# CAPITAL IMPROVEMENT PROGRAM Deleta









Capital Improvement Program 2023-2027

### **Dakota County Board of Commissioners**

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Capital Improvement Program

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Capital Improvement Program

### Introduction and Purpose

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

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

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

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

### **CIP Process**

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

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

#### Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2023-2027 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 \$26,526,715.

*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 2023 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

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

The 2023-2027 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 2023-2027 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            |       | 2023           | 2024           | 2025           | 2026          | 2027           | Total           |
|---------------------------|-------|----------------|----------------|----------------|---------------|----------------|-----------------|
| Buildings                 |       | 28,249,958     | 28,623,926     | 22,830,088     | 12,580,290    | 13,459,708     | 105,743,970     |
| Data Network              |       | -              | 1,100,000      | 1,100,000      | 1,100,000     | 1,100,000      | 4,400,000       |
| Environmental Resources   |       | 1,461,395      | 6,810,851      | 3,590,885      | 6,966,520     | 3,672,781      | 22,502,432      |
| Parks and Greenways       |       | 17,496,895     | 19,776,230     | 16,940,756     | 18,769,039    | 18,430,135     | 91,413,055      |
| Regional Rail Authority   |       | -              | 106,250        | -              | 311,500       | 170,000        | 587,750         |
| Transportation            |       | 84,580,847     | 106,223,727    | 110,125,287    | 123,325,118   | 97,028,622     | 521,283,601     |
|                           | TOTAL | \$131,789,095  | \$162,640,984  | \$154,587,016  | \$163,052,467 | \$133,861,246  | \$745,930,808   |
| Total Projected Levy      |       | 2023           | 2024           | 2025           | 2026          | 2027           | Total           |
| Buildings<br>Data Network |       | 3,338,405<br>- | 3,338,405<br>- | 3,338,405<br>- | 3,338,405     | 3,338,405<br>- | 16,692,025<br>- |
| Environmental Resources   |       | -              | -              | -              | -             | -              | -               |
| Parks and Greenways       |       | 191,347        | 191,347        | 191,347        | 191,347       | 191,347        | 956,735         |
| Regional Rail Authority   |       | -              | -              | -              | -             | -              | -               |
| Transportation            |       | 1,775,591      | 1,775,591      | 1,775,591      | 1,775,591     | 1,775,591      | 8,877,955       |
|                           | TOTAL | \$5,305,343    | \$5,305,343    | \$5,305,343    | \$5,305,343   | \$5,305,343    | \$26,526,715    |
| Total Projected CPA       |       | 2023           | 2024           | 2025           | 2026          | 2027           | Total           |
| Buildings                 |       | 250,000        | 250,000        | 250,000        | 250,000       | 250,000        | 1,250,000       |
| Data Networks             |       | -              | -              | -              | -             | -              | -               |
| Environmental Resources   |       | -              | -              | -              | -             | -              | -               |
| Parks and Greenways       |       | 1,011,275      | 1,011,275      | 1,011,275      | 1,011,275     | 1,011,275      | 5,056, 375      |
| Regional Rail Authority   |       | -              | -              | -              | -             | -              | -               |
| Transportation            |       | -              | -              | -              | -             | -              |                 |
|                           | TOTAL | \$1,261,275    | \$1,261,275    | \$1,261,275    | \$1,261,275   | \$1,261,275    | \$6,306,375     |

Capital Improvement Program

## <sup>t</sup> Transportation

### **Dakota County Transportation System**

The Dakota County transportation system is intended 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 and provide modal options for the traveling public. Additionally, transportation decisions should carefully consider and reflect environmental and community concerns.

#### Mission

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

### **Plan Goals/Programming Strategies**

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Dakota County 2040 Transportation Plan* (Plan). The Plan identifies the most current transportation system condition, traffic volumes and projections, principles, policies, and strategies that guide system investments in development of this CIP.

The Plan includes twelve overarching principles that apply to all Plan goals. These include five guiding principles identified in the Dakota County Comprehensive Plan, DC2040, and seven principles specific to transportation. 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.

#### DC2040 Guiding Principles

- 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 Specific Principles**

- 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 top 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 for 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 an 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 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 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 possible 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 costeffective 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 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 on the highway system. The highway system also has approximately 96 bridges, 140 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 highway shoulders for bicycle and pedestrian accommodation in rural areas. Safe crossings of County highways are also an important safety strategy that was emphasized by public feedback received through the Plan update.

Long range planning for road improvement and expansion projects are identified in the Plan.

#### Proposed Investments for the 2023-2027 Capital Improvement Program

Goal 1 in the 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 Plan are:

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

The Transportation CIP is guided by the Plan. The chart below identifies the 2023-2027 CIP investments by Plan Goal and compares that to the estimated investment needs identified in the Plan. The proposed Expansion (-0.2%) category funding is on

target with the Plan investment goal. Proposed funding for the Preservation (+5%) and Replacement/Modernization (+9%) categories are within proximity to the Plan investment goals. The Resources (+14%) and Management (+16%) investments are somewhat higher than the Plan goals due to implementing intersection safety and pedestrian focused projects based on the results of the Rural Intersection Safety and School Area Safety assessments along County highways. Transit investments are somewhat lower than the Plan due to the current downturn in transit ridership.

Trunk Highway investment needs are not quantified in the Plan and therefore do not have a 5-year Plan target. The 5-year CIP investment goals therefore do not account for projects such as reconstruction of the I-35 at CSAH 50 interchange in Lakeville (Expansion), the TH 52 interchange in the vicinity of CSAH 62/CSAH 66 in Vermillion Township (Expansion), reconfiguration of southbound I-35W exit/CSAH 42/Buck Hill Road area in Burnsville (Management), or the construction of a grade-separated crossing at TH 13 and Nicollet Avenue in Burnsville (Management). Several Trunk Highway assessments to evaluate safety and roadway operational needs at current and proposed intersections on the County system are included in Resources.

| By Goal            | oposed 5-Year<br>Plan Target | Pr | oposed 5 Year<br>CIP* | Target to<br>Proposed<br>CIP* | Tr | unk Highway<br>Projects | oposed 5 Year<br>w/TH Projects |
|--------------------|------------------------------|----|-----------------------|-------------------------------|----|-------------------------|--------------------------------|
| Management         | \$<br>78,500,000             | \$ | 90,805,167            | 116%                          | \$ | 2,868,500               | \$<br>93,673,667               |
| Resources          | \$<br>42,300,000             | \$ | 48,028,872            | 114%                          | \$ | 7,190,000               | \$<br>55,218,872               |
| Replacement/Modern | \$<br>127,800,000            | \$ | 139,026,937           | 109%                          | \$ | -                       | \$<br>139,026,937              |
| Preservation       | \$<br>55,000,000             | \$ | 57,600,000            | 105%                          | \$ | -                       | \$<br>57,600,000               |
| Expansion          | \$<br>86,400,000             | \$ | 86,264,125            | 100%                          | \$ | 88,200,000              | \$<br>174,464,125              |
| Transit            | \$<br>6,800,000              | \$ | 1,300,000             | 19%                           | \$ | -                       | \$<br>1,300,000                |
| Total              | \$<br>396,800,000            | \$ | 423,025,101           |                               | \$ | 98,258,500              | \$<br>521,283,601              |

\*Does not include Trunk Highway Projects

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 programed CIP studies and projects. These costs include staff and

consultant costs along with reimbursement to the Attorney and Survey Offices. This category also includes the revenue for Township Road Distribution.

The Plan determined that over \$1.65 billion will be required to meet the county transportation system needs over the 20-year plan period, and approximately \$397 million during the 5-year CIP timeframe. The current 2023-2027 Transportation CIP totals approximately \$423 million, excluding investments on Trunk Highways, and \$521 million with proposed Trunk Highway investments. The Trunk Highway allocated investments are primarily related to interchanges interacting with our County highways.

#### **Highlighted 2023 Highway Projects**

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

In 2023, several strategies will be utilized to support this goal:

The CIP includes federal funds for projects that were successfully funded, and estimates of federal funds for future candidate projects that will be submitted through the Regional Solicitation process for Federal funding.

Federal Highway Safety Improvement Program (HSIP) funding was obtained for intersection improvements at CSAH 11/Burnsville Parkway (Burnsville) in 2024 and for 2023 construction of a roundabout at CR 6 and CSAH 73 (West St Paul).

State funds are identified for several roundabouts at intersections of County and State highways as well as preliminary engineering for the I-35/CSAH 50 interchange in Lakeville. State funds are also identified for interchange studies at CSAH 28 and TH 55 and CSAH 63 and I-494 based on the results of the recent update to the Regional Roadway Visioning Study.

Updated estimates of revenues for County State Aid Highway funds, Wheelage Tax, Leased Motor Vehicle Sales Tax and Transportation Sales and Use Tax funding 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 ride quality. They also frequently include improvements to trail and sidewalk pedestrian ramps at intersections, other small safety improvements, and storm sewer repair. The County also programs trail resurfacing projects for trails adjacent to County highways.

Potential bituminous resurfacing projects for consideration in 2023 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 43 from Mendota Heights Rd to TH 62 Mendota Heights
- CSAH 46 from TH 3 to CR 48 Rosemount, Coates, and Empire Township
- CSAH 5/50 from CSAH 46 to Jubilee Way Lakeville
- CSAH 56 from TH 52 to I-494 Inver Grove Heights and South St. Paul
- CSAH 63 from 70<sup>th</sup> St to 65<sup>th</sup> St Inver Grove Heights
- CSAH 73 from CSAH 26 to I-494 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 76 from CR 89 to CR 91 in Douglas Township
- CR 89 from TH 50 to CSAH 62 in Marshan and Douglas Townships
- CR 91 from Nicolai Avenue to 280<sup>th</sup> Street in Douglas Township
- CR 93 from 260<sup>th</sup> Street to TH 61 in Douglas Township

Liquid chloride solution will be applied to control dust on Dakota County gravel roads. In 2023, 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

#### Safety and Management Projects

- County Road 6 and CSAH 73 safety and management improvements in West St Paul; construct a single lane roundabout at County Road 6 and CSAH 73, mill and overlay of County Road 6 and CSAH 73, pedestrian enhancements and coordination with City led CSAH 73 trail gap project.
- CSAH 33 from CSAH 42 to 140<sup>th</sup> Street/Connemara Trail in Apple Valley and Rosemount; Construct a single lane roundabout at CSAH 33 and 140<sup>th</sup> Street/Connemara Trail, mill and overlay of CSAH 33, turn lane improvements and pedestrian enhancements.

#### 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. No bridge replacement projects are programmed for 2023.

#### Roadway Replacement Projects

- CSAH 26, TH13 to I-35E (ROW Acquisition) Eagan
- CSAH 86, West County Line to CSAH 23 (ROW Acquisition) Eureka and Greenvale Townships
- CSAH 91, 210<sup>th</sup> St to TH 316 (Construction) Marshan Township
- CSAH 91, Miesville Trail to TH 61 (ROW Acquisition) Miesville, Douglas Township

#### **Goal 5: Transit and Transitways**

#### Transit Projects

Dakota County may partner with transit providers, communities, employers, and the traveling public to enhance transit 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. Installation of bus pads at priority bus stops along County highways are included in each year of the CIP. Support for DARTS loops that help seniors make weekly trips to needs and services is also programmed.

Dakota County's contribution toward designated Transitway projects are funded through the Dakota Regional Railroad Authority, and those projects are found in the Dakota County Regional Railroad Authority CIP.

#### **Goal 6: Improvement and Expansion of Transportation Corridors**

#### Future County Highway Alignments

- 117<sup>th</sup> Street (Future CSAH 32), CSAH 71 to TH 52 (ROW Acquisition) Inver Grove Heights
- New CSAH 60, Expansion of CSAH 60/185<sup>th</sup> St (Construction) Lakeville

#### Future Studies/Professional Services

- CR 4, CSAH 63 to Smith Ave, School Safety Improvements Preliminary Engineering (West St Paul)
- CR 4, Robert St to TH 52, Trail Gap Design (West St Paul)
- CSAH 26, TH13 to I-35E, School Safety Design (Eagan)
- CSAH 26, CSAH 73 to 1000' E of Cahill Ave, 3-lane reduction Preliminary Engineering (Inver Grove Heights)
- CSAH 28, CSAH 73 to Bowman Ave, Lane reduction and ped crossings Preliminary Engineering (Eagan)
- CSAH 32, I-35W to River Wood Dr, Lane reduction and ped crossings Preliminary Engineering (Burnsville)
- CSAH 54, Hastings City Limit to CSAH 68 Preliminary Engineering (Ravenna Township)
- I-35 at CSAH 50 Interchange Reconstruction Preliminary Engineering (Lakeville)
- I-494 at CSAH 63 Interchange Preliminary Engineering (Eagan, Inver Grove Heights, Mendota Heights)
- TH 52 at CSAH 66 Interchange Design (Vermillion Township)

### 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, 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 \$20.2 million dollars in 2022.

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 2040 Transportation 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
  - o 10-ton highway replacement and modernization, and expansion projects
  - o 4-lane County Highways on new alignment
  - County State Aid Highways
- Trunk Highway projects within Dakota County
- Transit service expansion capital and operating costs
- Regional trail projects eligible for federal transportation funds (2023 projects are included in the Parks CIP)

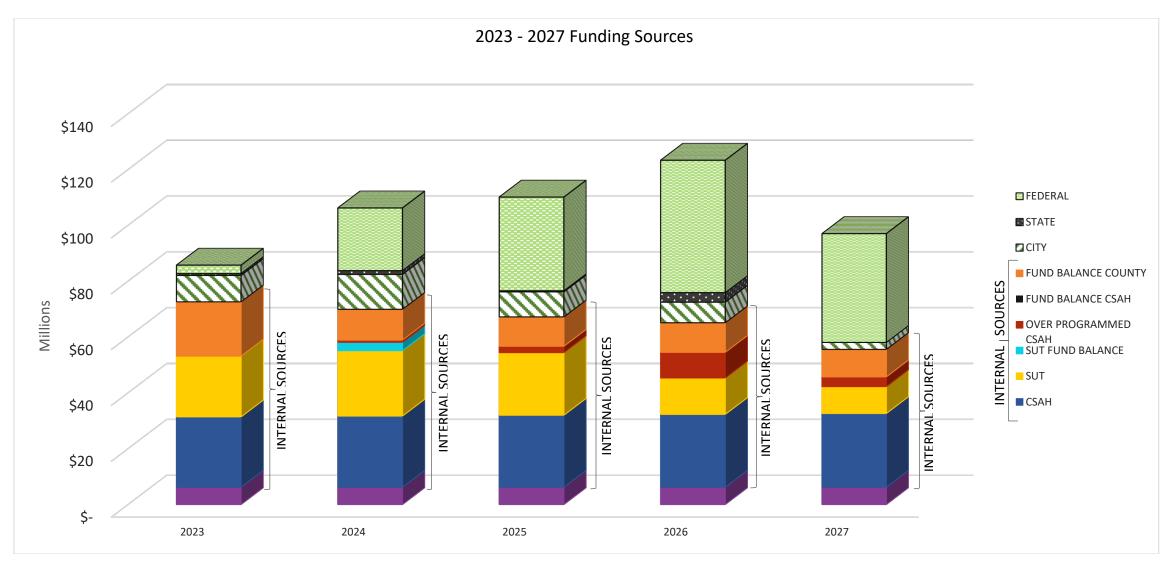
Dakota County will work with partners, including the Minnesota Department of Transportation (MnDOT), cities, townships, and transit service providers to prioritize, identify funding, and schedule eligible Sales and Use Tax fund projects into the Transportation CIP on an annual basis.

The following projects, totaling more than \$593 million, are consistent with regional County transportation needs as identified in the Plan and are eligible for Sales and Use Tax funds. Project costs represent high level estimates of total project costs that will be refined as projects are developed and programmed in the CIP. The use of Sales and Use Tax funds for Trunk Highway projects will be determined by the County Board on a per project basis in consideration of project scope, cost, and other potential funding sources as determined through preliminary engineering. Any change to the list of eligible projects requires a public hearing per state statute.

| Pro | ect Description  | Estimated Cost |
|-----|--|----------------|
| REG | IONAL TRANSITWAY CAPITAL AND OPERATION COSTS   |                |
| 1.  | METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs                                       | \$3,800,000    |
| 2.  | METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs                             | \$13,700,000   |
| REG | IONAL COUNTY HIGHWAY PROJECTS  |                |
| 3.  | CSAH 46: 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township                           | \$43,000,000   |
| 4.  | CSAH 46: Reconstruction from Pleasant Drive to TH 61 in Hastings   | \$12,500,000   |
| 5.  | CSAH 32: 2 to 4 lane expansion from CSAH 71 to TH 52 in Inver<br>Grove Heights                               | \$14,000,000   |
| 6.  | CSAH 42: safety, access, and mobility improvements in Burnsville,<br>Apple Valley, Rosemount                 | \$30,000,000   |
| 7.  | CSAH 86: reconstruction from the western County line to TH 3 in Greenvale, Eureka, and Castle Rock Townships | \$22,000,000   |
| 8.  | CSAH 23: Pedestrian overpass at 140 <sup>th</sup> Street, Apple Valley (New)                                 | \$3,500,000    |
| 9.  | CSAH 60: Expansion from CSAH 9 (Dodd) to Highview, Lakeville (New)   | \$8,100,000    |
| 10. | CSAH 88: Reconstruction from CR 94 to TH 56, Randolph Township (New)   | \$8,000,000    |
| 11. | CSAH 88: Reconstruction from TH 56 to west of Finch Ct, Randolph<br>Township ( <i>New</i> )                  | \$8,400,000    |
| 12. | CSAH 91: Reconstruction from 210 <sup>th</sup> to TH 316, Marshan Township (New)                             | \$6,000,000    |
| 13. | CSAH 91: Reconstruction from Miesville Trail to TH 61, Miesville, Douglas Township ( <i>New</i> )            | \$5,000,000    |

#### Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2023-2033

| Project Description  | Estimated Cost           |
|--|--------------------------|
| TRUNK HIGHWAY PROJECTS   |                          |
| 14. TH 77: mobility improvements/MnPASS expansion in Apple Valley    | \$48,000,000             |
| and Eagan  | ÷ 10,000,000             |
| 15. TH 3: safety and mobility improvements from 55th Street to TH 55 | \$24,000,000             |
| in Inver Grove Heights   | ŞZ <del>4</del> ,000,000 |
| 16. TH 3: safety and mobility improvements from TH 149 to downtown   | \$42,000,000             |
| Rosemount in Eagan, Inver Grove Heights, and Rosemount               | Ş42,000,000              |
| 17. TH 55: safety and mobility improvements from TH 52 to General    | \$48,000,000             |
| Sieben Drive in Rosemount, Nininger Township, and Hastings           | \$48,000,000             |
| 18. TH 52 and CSAH 62/66 area interchange in Vermillion Township     | \$20,000,000             |
| 19. I-35: mobility improvements/MnPASS extension to CSAH 50 in       |                          |
| Burnsville and Lakeville, including I-35/CSAH 50 interchange         | \$100,000,000            |
| reconstruction in Lakeville  |                          |
| 20. I-494 and Future CSAH 63 interchange in Inver Grove Heights      | \$75,000,000             |
| 21. TH 13: corridor improvements from county line to Nicollet Avenue | 620.000.000              |
| in Burnsville  | \$30,000,000             |
| 22. TH 50: safety improvements from TH 52 to TH 20/61 in Hampton     | ¢10,000,000              |
| and Douglas Townships  | \$10,000,000             |
| TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS                |                          |
| 23. Up to \$420,000 annually for non-transitway transit service      | \$4,200,000              |
| expansion capital and operating costs                                |                          |
| REGIONAL TRAIL PROJECTS  |                          |
| 24. River to River Greenway Regional Trail: Mendota Heights, West St | \$3,500,000              |
| Paul, and South St Paul (New)  |                          |
| 25. Vermillion Highlands Greenway Regional Trail: Rosemount (New)    | \$3,000,000              |
| 26. North Creek Greenway Regional Trail: Apple Valley and Lakeville  | 40.000.000               |
| (New)  | \$2,000,000              |
| 27. Lake Marion Greenway Regional Trail: Lakeville and Burnsville    | ća 000 000               |
| (New)  | \$3,000,000              |
| 28. Mississippi River Greenway Regional Trail: South St Paul (New)   | \$1,500,000              |
| 29. Rosemount Greenway: Rosemount (New)                              | \$1,000,000              |
|  |                          |



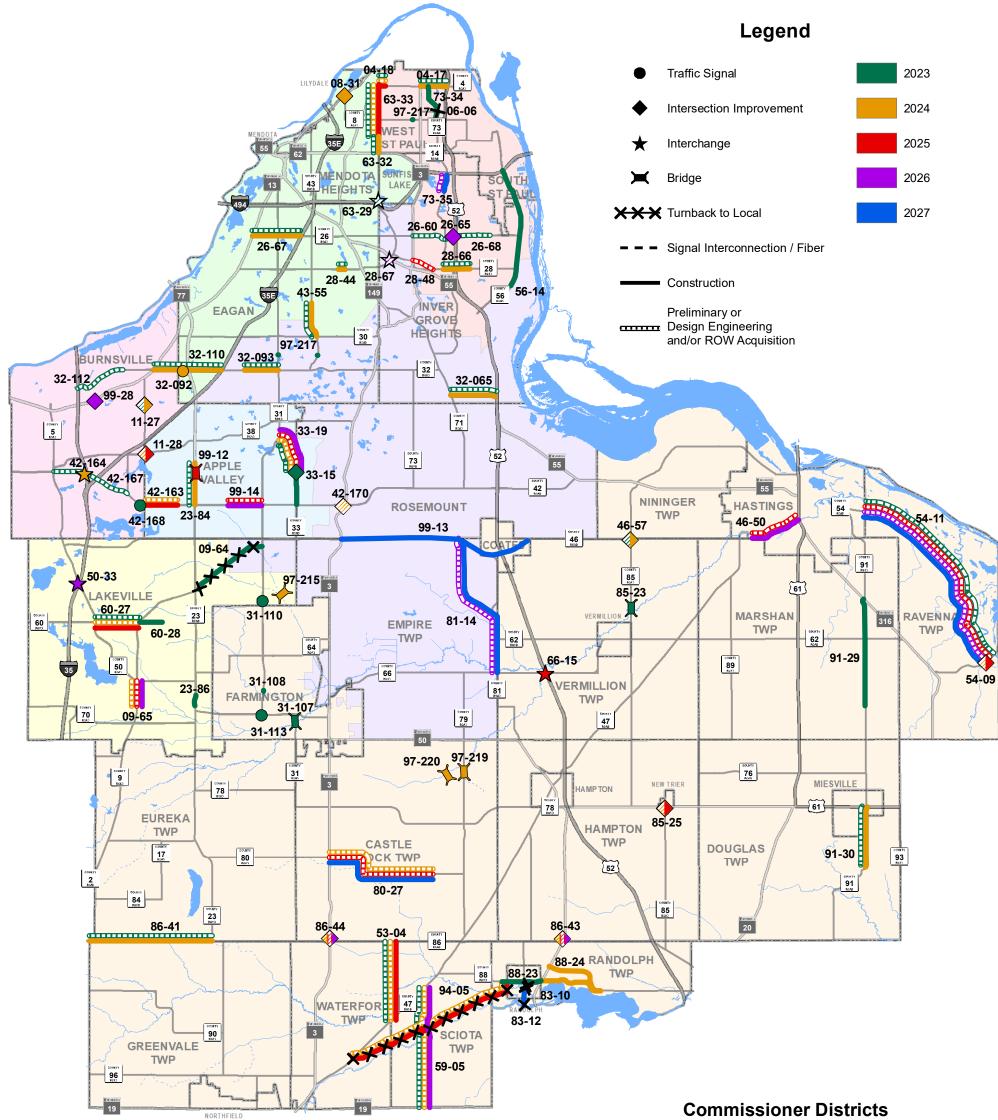
#### Note:

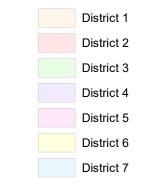
(1) County = Levy, Wheelage Tax, Gravel Tax

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

(3) Federal = Secured/Unsecured Dollar

# 2023 - 2027 Transportation **Capital Improvement Program**





#### Map Date: October 28, 2022

Copyright 2022, 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.

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| 2023           | - 2027            | Trans                  | portation Capital Improvement P  | rogram  |   |                          |           |           |       | Duketa             |                       |                                |                             |                      |                |   |             |  |  |  |  |
|----------------|-------------------|------------------------|--|---|---|--------------------------|-----------|-----------|-------|--------------------|-----------------------|--------------------------------|-----------------------------|----------------------|----------------|---|-------------|--|--|--|--|
| # JL Key       | Project<br>Number | Road                   | Segment  | Short Description   | City Location   | Annual Cost              | City      | Federal   | State | СЅАН               | Gravel Tax &<br>Other | Wheelage Tax                   | Transportation<br>Sales Tax | County Funds         | County Levy    | Total Project<br>Cost Fund Catego                     | ory Lead A  |  |  |  |  |
|                |                   |                        |  |   |   |                          |           |           |       |                    |                       |                                |                             |                      |                |   |             |  |  |  |  |
| :              | 2023 Sectio       | <u>on</u>              | PRESERVATION:  |   |   |                          |           |           |       |                    |                       |                                |                             |                      |                |   |             |  |  |  |  |
|                |                   |                        | Paved Highway Surface  |   |   | 7,710,000                |           |           |       | 6,540,000          | 250,000               | 920,000                        |                             | -                    |                | 38,550,000 Transportation                             | n Dakota Co |  |  |  |  |
|                |                   |                        | Gravel Highway Surface   |   |   | 750,000                  |           | -         | -     |                    | ,                     | -                              | -                           | 750,000              | -              | 3,050,000 Transportation                              |             |  |  |  |  |
| T99029         | 99-029            |                        | Gravel Highway Surface   | Repairs   |   | 50,000                   |           | -         | -     | -                  | -                     | -                              | -                           | 50,000               |                | 250,000 Transportatio                                 |             |  |  |  |  |
|                |                   |                        | Pedestrian & Bicycle Facilities  |   |   | 1,100,000                |           | -         | -     | -                  |                       | -                              | -                           | 1,100,000            | -              | 5,500,000 Transportatio                               | n           |  |  |  |  |
|                |                   |                        | Retaining Wall Maintenance   |   |   | 330,000                  | -         | -         | -     | 230,000            | -                     | -                              | -                           | 100,000              | -              | 1,650,000 Transportation                              | n Dakota C  |  |  |  |  |
|                |                   |                        | Storm Sewer System Maintenance   | Storm Sewer Repair  |   | 400,000                  | 80,000    | -         | -     | 320,000            | -                     | -                              | -                           | -                    | -              | 2,000,000 Transportation                              |             |  |  |  |  |
|                |                   |                        | Traffic Safety & Operation   | Pavement Markings   |   | 350,000                  | -         | -         | -     | 250,000            | -                     | -                              | -                           | 100,000              | -              | 1,750,000 Transportation                              |             |  |  |  |  |
|                | 23-084            | CSAH 23                | CSAH 42 (150th St) to 138th St   | ROW Acquistion  | Apple Valley  | 100,000                  | -         | -         | -     | 100,000            | -                     | -                              | -                           | -                    | -              | 2,350,000 Transportation                              |             |  |  |  |  |
| 31107          | 31-107            | CSAH 31                | Bridge Rehab on CSAH 31 (Denmark Ave) south of CSAH 50                   | Construction - Bridge No. 19512   | Farmington  | 500,000                  | -         | -         | -     | 480,000            | -                     | -                              | -                           | 20,000               | -              | 600,000 Transportatio                                 |             |  |  |  |  |
|                | 32-110<br>85-023  | CSAH 32<br>CSAH 85     | TH 13 to I-35E<br>Bridge Rehab on CSAH 85 (Goodwin Ave) north of CSAH 62 | ROW Acquistion<br>Construction - Bridge No. 19504                         | Burnsville, Eagan<br>Vermillion Township                                      | 100,000<br>1,000,000     | -         | -         | -     | 100,000<br>980,000 | -                     | -                              | -                           | - 20,000             | -              | 1,500,000 Transportation<br>1,100,000 Transportation  |             |  |  |  |  |
| 03025          | 63*025            | C3AH 85                | Bruge Kenab on CSAH 85 (Goodwin Ave) horth of CSAH 82                    | Construction - Bridge No. 19304   | 2023 Sales & Use Tax Subtotal - Preservation:                                 | 1,000,000                |           |           | -     | -                  |                       |                                | -                           | 20,000               | -              | 1,100,000 Transportation                              | II Dakota C |  |  |  |  |
|                |                   |                        |  |   |   |                          |           | -         | -     |                    |                       |                                | -                           |                      |                | _   |             |  |  |  |  |
|                |                   |                        |  |   | 2023 Transportation Subtotal - Preservation:<br>2023 Subtotal - Preservation: | 12,390,000<br>12,390,000 | 80,000    | -         |       | 9,000,000          | 250,000               | 920,000<br>920,000             |                             | 2,140,000            |                | -   |             |  |  |  |  |
|                |                   |                        |  |   |   | ,,                       | ,         |           |       | -,,                |                       | ,                              |                             |                      |                | -   |             |  |  |  |  |
|                |                   |                        | MANAGEMENT:  |   |   | 1,600,000                |           |           |       |                    |                       |                                |                             | 4 500 000            |                | 42.420.000 T  |             |  |  |  |  |
|                |                   |                        | Jurisdictional Classification<br>ROW Preservation & Management           |   |   | 1,600,000                | 125,000   | -         | -     | -                  | -                     | -                              | -                           | 1,600,000<br>375,000 | -              | 13,120,000 Transportation<br>2,500,000 Transportation |             |  |  |  |  |
|                |                   |                        | Safety & Management  |   |   | 1,000,000                | 125,000   |           |       | -                  |                       | 1.000.000                      |                             | 373,000              |                | 7,000,000 Transportation                              |             |  |  |  |  |
|                |                   |                        | Signal Revisions/Communications  |   |   | 300,000                  | 150,000   |           |       | 150,000            | -                     | 1,000,000                      |                             |                      |                | 1,500,000 Transportation                              |             |  |  |  |  |
| 4017           | 04-017            | CR 4                   | TH 952 (Robert St) to TH 52  | ROW Acquisition (West St Paul lead)                                       | West St Paul  | 71,400                   | -         | -         |       | -                  |                       | -                              | -                           | 71,400               |                | 2,444,790 Transportation                              |             |  |  |  |  |
|                | 06-006            | CR 6                   | At CSAH 73 (Oakdale Ave)   | Construct Roundabout (West St Paul lead)                                  | West St Paul  | 2,750,000                |           | 1,395,000 | -     | 1,295,000          |                       | -                              | -                           | 60,000               | -              | 3,430,000 Transportation                              |             |  |  |  |  |
| 09064          | 09-064            | CSAH 9                 | Dodd Blvd from Glasgow Way to CSAH 31                                    | Construction  | Lakeville   | 12,257,500               | 612,875   |           |       |                    | -                     | -                              | -                           | 11,644,625           |                | 14,757,500 Transportatio                              | n Dakota    |  |  |  |  |
| 11027          | 11-027            | CSAH 11                | At Burnsville Parkway  | ROW Acquisition Roundabout  | Burnsville  | 325,000                  | 146,250   | -         | -     | 178,750            |                       | -                              | -                           | -                    | -              | 2,725,000 Transportation                              | n Dakota    |  |  |  |  |
| 23086          | 23-086            | CSAH 23                | Shakespeare Blvd to Gemini Trail   | Construct Trail Gap (Lakeville lead)                                      | Lakeville   | 300,000                  | -         | -         | -     | 300,000            | -                     | -                              | -                           | -                    | -              | 300,000 Transportation                                | n Lakevill  |  |  |  |  |
|                | 31-110            | CSAH 31                | at 179th St (future CSAH 9)  | Construction - New Signal   | Lakeville   | 650,000                  | 292,500   | -         | -     | 357,500            | -                     | -                              | -                           | -                    | -              | 650,000 Transportatio                                 |             |  |  |  |  |
|                | 33-015            | CSAH 33                | CSAH 42 to 140th St/Connemara Trail Roundabout                           | Construct Roundabout  | Apple Valley/Rosemount  | 3,748,000                | 967,900   | -         | -     | 2,755,100          | -                     | 25,000                         | -                           | -                    | -              | 4,398,000 Transportation                              |             |  |  |  |  |
|                | 42-164            | CSAH 42                | at I-35W SB Exit to Burnsville Center                                    | ROW Acquisition (Burnsville lead)   | Burnsville  | 229,500                  | -         | -         | -     | -                  | -                     | -                              | 229,500                     | -                    | -              | 1,453,500 Sales & Use Ta                              |             |  |  |  |  |
|                | 46-057            | CSAH 46                | At CSAH 85 (Goodwin Ave)   | ROW Acquisition Roundabout  | Nininger & Vermillion Twps  | 150,000                  | -         | -         | -     | 150,000            | -                     | -                              | -                           | -                    | -              | 2,545,000 Transportation                              |             |  |  |  |  |
| 56014<br>53032 | 56-014<br>63-032  | CSAH 56<br>CSAH 63     | Corcoran Path to I-494<br>TH 62 to Marie Avenue                          | Construction-Ped Crossing Enhancements<br>School Safety - ROW Acquisition | Inver Grove Heights/South St Paul<br>Mendota Heights, West St Paul            | 1,000,000<br>100,000     | - 15,000  | -         | -     | 980,000<br>85,000  | -                     | -                              | -                           | 20,000               | -              | 1,100,000 Transportation<br>1,050,000 Transportation  |             |  |  |  |  |
| 73032<br>73034 | 73-032            | Trail Gap              | CSAH 73 from CSAH 8 to CR 4  | Construct Trail Gap (WSP lead)  | West St Paul  | 2,164,440                | 1,785,000 | -         | -     | 357,796            | -                     | -                              | -                           | 21,644               | -              | 2.589.440 Transportation                              |             |  |  |  |  |
| 83010          | 83-010            | CR 83                  | Railroad Crossing to CSAH 88 (292nd St)                                  | Construction  | Randolph  | 500,000                  | 1,705,000 |           |       | -                  | -                     |                                |                             | 500,000              |                | 818,300 Transportation                                |             |  |  |  |  |
|                | 88-023            | CSAH 88                | CR 94 (Cooper Ave) to TH 56  | Construction (Randolph lead)  | Randolph  | 7.900.000                |           | -         |       |                    | -                     | 652,979                        | 6.900.000                   | 347.021              |                | 9,311,300 Sales & Use Ta                              |             |  |  |  |  |
|                | 97-217            |                        | CSAH 8, CSAH 31, CSAH 43   | Construction-Ped Crossing Enhancements                                    | Eagan/West St Paul  | 625,000                  |           | -         | -     | 600,000            |                       | -                              |                             | 25,000               | -              | 625,000 Transportation                                |             |  |  |  |  |
|                |                   |                        |  | · · · · · · · · · · · · · · · · · · ·                                     | 2023 Sales & Use Tax Subtotal - Management:                                   | 8,129,500                | -         | -         | -     | -                  | -                     | 652,979                        | 7,129,500                   | 347,021              | -              |   |             |  |  |  |  |
|                |                   |                        |  |   | 2023 Transportation Subtotal - Management:                                    | 28,041,340               | 4,094,525 | 1,395,000 | -     | 7,209,146          | -                     | 1,025,000                      |                             | 14,317,669           | -              | -   |             |  |  |  |  |
|                |                   |                        |  |   | 2023 Subtotal - Management:   | 36,170,840               | 4,094,525 | 1,395,000 | -     | 7,209,146          | -                     | 1,677,979                      | 7,129,500                   | 14,664,690           | -              |   |             |  |  |  |  |
|                |                   |                        | REPLACEMENT & MODERNIZATION:   |   |   |                          |           |           |       |                    |                       |                                |                             |                      |                |   |             |  |  |  |  |
|                |                   |                        | Traffic Signal - New/Replacement   | Replace/New/Geometrics  |   | 850,000                  | 425,000   | -         | -     | 425,000            | -                     | -                              | -                           | -                    | -              | 6,250,000 Transportation                              | n Dakota (  |  |  |  |  |
| 26067          | 26-067            | CSAH 26                | Trunk Highway 13 to I-35E  | School Safety-ROW Acquisition   | Eagan   | 2,000,000                | 300,000   | -         | -     | 1,700,000          | -                     | -                              | -                           | -                    | -              | 8,690,000 Transportation                              |             |  |  |  |  |
|                | 31-108            | CSAH 31                | At 206th Street  | Construct SB Left Turn Lane   | Farmington  | 250,000                  | 37,000    | -         | -     | 213,000            | -                     | -                              | -                           | -                    | -              | 250,000 Transportation                                |             |  |  |  |  |
|                | 31-113            | CSAH 31                | Pilot Knob Rd at CSAH 50 (W junction)                                    | Signal Replacement (Farmington lead)                                      | Farmington  | 130,000                  |           | -         | -     | 130,000            | -                     | -                              | -                           | -                    | -              | 130,000 Transportatio                                 |             |  |  |  |  |
|                | 42-168            | CSAH 42<br>CSAH 86     | at Southcross Drive  | Signal Replacement  | Burnsville  | 400,000<br>1,500.000     | 200,000   | -         | -     | 200,000            | -                     | -                              | - 1.500.000                 | -                    | -              | 400,000 Transportation                                |             |  |  |  |  |
|                | 86-041<br>91-029  | CSAH 86<br>CSAH 91     | W County Line to CSAH 23 (Galaxie Ave)<br>210th St to TH 316             | ROW Acquisition   | Eureka/Greenvale Twps   | 1,500,000                | -         | -         | -     | -                  | -                     | -                              | 1,500,000<br>3,336,613      | -<br>887,796         | -<br>1,775,591 | 7,620,000 Sales & Use Ta                              |             |  |  |  |  |
|                | 91-029<br>91-030  | CSAH 91<br>CSAH 91     | Miesville Tr to TH 61  | Construction<br>ROW Acquisition   | Marshan Township<br>Miesville, Douglas Twp                                    | 1,000,000                |           | -         | -     | -                  | -                     | -                              | 3,336,613                   | 487,790              | 1,775,591      | 7,620,000 Sales & Use Ta<br>6,090,000 Sales & Use Ta  |             |  |  |  |  |
| 151050         | 51-050            | CSATIST                | Wiesville II to III of   |   | se Tax Subtotal - Replacement & Modernization:                                | 8.500.000                | -         | _         | -     | -                  | _                     | -                              | 5.836.613                   | 887.796              | 1,775,591      |   | ax Dakota c |  |  |  |  |
|                |                   |                        |  |   | tation Subtotal - Replacement & Modernization:                                | 3,630,000                | 962.000   |           |       | 2,668,000          |                       | -                              | 3,830,013                   | 887,750              | -              | -   |             |  |  |  |  |
|                |                   |                        |  | 2023 11013001   | 2023 Subtotal - Replacement & Modernization:                                  | 12,130,000               | 962,000   | -         | -     | 2,668,000          | -                     | -                              | 5,836,613                   | 887,796              | 1,775,591      | -   |             |  |  |  |  |
|                |                   |                        |  |   |   |                          |           |           |       |                    |                       |                                |                             |                      |                | -   |             |  |  |  |  |
|                |                   |                        |  |   |   |                          |           |           |       |                    |                       |                                |                             |                      |                |   |             |  |  |  |  |
| 100006         | 22.065            | 117th St               | EXPANSION:   | POW Acquisition   | Inver Grove Heights   | 1 560 000                | E24.000   |           |       |                    |                       |                                | 1 036 000                   |                      |                | 22 E76 27E Color 9 11 T-                              |             |  |  |  |  |
|                | 32-065            | 117th Street           | t "New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52                    | ROW Acquisition   | Inver Grove Heights   | 1,560,000                | 534,000   | -         |       | -                  | -                     | -                              | 1,026,000                   |                      | -              | 23,576,375 Sales & Use Ta                             |             |  |  |  |  |
|                | 32-065<br>60-028  | 117th Street<br>New 60 |  | ROW Acquisition<br>Construction (Lakeville lead)                          | Lakeville   | 8,045,000                | 2,740,000 | -         |       |                    |                       | -<br>500,000                   | 4,805,000                   | -                    |                | 23,576,375 Sales & Use Ta<br>8,232,000 Sales & Use Ta |             |  |  |  |  |
|                |                   |                        | t "New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52                    |   |   |                          |           | -         | -     |                    | -                     | -<br>500,000<br><b>500,000</b> |                             |                      | -              |   |             |  |  |  |  |

\*2023 continued on next page

| 2023 -    | 2027              | Transp  | ortation Capital Improvement P                              | rogram                                     |   |             |           |           |         |            |                       |              |                             | Æ,           | akota       |                       |                 |          |
|-----------|-------------------|---------|---|--|---|-------------|-----------|-----------|---------|------------|-----------------------|--------------|-----------------------------|--------------|-------------|-----------------------|-----------------|----------|
| JL Key    | Project<br>Number | Road    | Segment   | Short Description                          | City Location   | Annual Cost | City      | Federal   | State   | СЅАН       | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy | Total Project<br>Cost | Fund Category   | Lead     |
|           |                   |         | RESOURCES:  |  |   |             |           |           |         |            |                       |              |                             |              |             |                       |                 |          |
|           |                   |         | Attorney Reimbursement                                      |  |   | 267,154     | -         | -         | -       | -          |                       | -            | -                           | 267,154      |             | 1,446,992             | Transportation  | Dakota C |
|           |                   |         | Consultant Construction Administration                      |  |   | 600,000     | 90,000    | -         | -       | 300,000    |                       | -            | -                           | 210,000      |             |                       | Transportation  | Dakota   |
|           |                   |         | Future Studies/Professional Services                        |  |   | 400,000     | 60,000    | -         | -       |            | -                     | -            | -                           | 340,000      | -           | 2,000,000             | Transportation  | Dakota   |
| ST00009 S | T00009            |         | Sales & Use Tax Fund - Staff Reimbursement to Operations    |  |   | 1,911,517   | -         | -         | -       | -          |                       | -            | 1,911,517                   | -            |             | 10,353,394            | Sales & Use Tax | Dakota   |
|           |                   |         | Township Road Distribution                                  |  |   | 20,900      | -         | -         | -       | -          |                       | -            | -                           | 20,900       |             |                       | Transportation  | Dakota   |
|           |                   | Trails  | Trail Gap - Location TBD                                    | Design                                     |   | 413,600     | 62,040    | -         | -       | -          | -                     | -            | -                           | 351,560      | -           | 6,365,785             | Transportation  | Cities   |
|           |                   |         | Transportation CIP Reimbursement to Operations              |  |   | 3,216,786   | 321,678   | -         | -       | 1,793,087  |                       | 1,102,021    | -                           | -            |             | 17,423,151            | Transportation  | Dakota   |
| r04017 0  | 04-017            | CR 4    | TH 952 (Robert St) to TH 52                                 | Design (West St Paul lead)                 | West St Paul  | 215,500     | -         | -         | -       |            | -                     | -            | -                           | 215,500      | -           |                       | Transportation  | West S   |
| T04018 0  | 04-018            | CR 4    | CSAH 63 (Delaware Ave) to Smith Ave                         | School Safety-Design                       | West St Paul  | 88,050      | -         | -         | -       |            | -                     | -            | -                           | 88,050       |             | 737,660               | Transportation  | West S   |
| 26060 2   | 6-060             | CSAH 26 | TH 3 to CSAH 73 (Babcock Trail)                             | Preliminary Engineering                    | Inver Grove Heights   | 300,000     | 45,000    | -         | -       | 255,000    | -                     | -            | -                           | -            |             | 300,000               | Transportation  | Dakota   |
| 26067 2   | 6-067             | CSAH 26 | Trunk Highway 13 to I-35E                                   | School Safety-Design                       | Eagan   | 400,000     | 60,000    | -         | -       | 340,000    | -                     | -            | -                           | -            |             | 8,690,000             | Transportation  | Dakot    |
| 26068 2   | 6-068             | CSAH 26 | CSAH 73 (Babcock Tr) to 1000' E of Cahill                   | Preliminary Engineering (3-lane reduction) | Inver Grove Heights   | 100,000     | 15,000    | -         | -       | 85,000     | -                     | -            | -                           | -            | -           | 100,000               | Transportation  | Dakot    |
| 28044 2   | 8-044             | CSAH 28 | at Elrene Rd; at Mike Collins Dr                            | Design                                     | Eagan   | 200,000     | 90,000    | -         | -       | 110,000    | -                     | -            | -                           | -            |             | 1,520,000             | Transportation  | Dakot    |
| 28066 2   | 8-066             | CSAH 28 | CSAH 73 (Babcock Trail) to Bowman Avenue                    | Preliminary Engineering (3-lane reduction) | Inver Grove Heights   | 100,000     | 15,000    | -         | -       | 85,000     | -                     | -            | -                           | -            | -           | 400,000               | Transportation  | Dakot    |
| 32093 3   | 2-093             | CSAH 32 | Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)             | Design                                     | Eagan   | 200,000     | 40,000    | -         | -       | 160,000    | -                     | -            | -                           | -            | -           | 1,800,000             | Transportation  | Dakot    |
| 32112 3   | 2-112             | CSAH 32 | River Ridge Blvd to River Woods Dr                          | Preliminary Engineering (Burnsville lead)  | Burnsville  | 425,000     | -         | -         | -       | 425,000    | -                     | -            | -                           | -            | -           | 425,000               | Transportation  | Burnsv   |
| 33019 3   | 3-019             | CSAH 33 | 140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)         | Preliminary Engineering                    | Apple Valley/Rosemount  | 420,000     | 63,000    | -         | -       | 357,000    | -                     | -            | -                           | -            | -           | 15,490,000            | Transportation  | Dakot    |
| r42167 4  | 2-167             | CSAH 42 | CSAH 5 to CSAH 11/Lac Lavon Dr                              | Trail Gap - Prelim Eng (Burnsville lead)   | Burnsville  | 340,000     | -         | -         | -       | 340,000    | -                     | -            | -                           | -            | -           | 340,000               | Transportation  | Burnsv   |
| 43055 4   | 3-055             | CSAH 43 | CSAH 30 (Diffley Rd) to Wescott Dr                          | Design - Lane reduction, ped crossings     | Eagan   | 50,000      | 7,500     | -         | -       | 42,500     | -                     | -            | -                           | -            | -           | 700,000               | Transportation  | Dakota   |
| T50033 5  | 60-033            | CSAH 50 | at I-35 Interchange   | Preliminary Engineering                    | Lakeville   | 2,200,000   | 75,000    | 1,000,000 | 700,000 | -          | -                     | -            | 425,000                     | -            | -           | 62,440,000            | Sales & Use Tax | Dakota   |
| 53004 5   | 3-004             | CR 53   | CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)             | Design                                     | Sciota/Waterford Twps   | 100,000     | -         | -         | -       | -          | -                     | -            | -                           | 100,000      | -           | 4,644,000             | Transportation  | Dakota   |
|           |                   | CSAH 54 | Hastings City limit to CSAH 68                              | Preliminary Engineerin                     | Ravenna Township  | 750,000     | -         | 600,000   | -       | -          | -                     | -            | -                           | 150,000      | -           |                       | Transportation  | Dakota   |
|           |                   | CSAH 60 | E of CSAH 50 to CSAH 9                                      | School Safety - Design (Lakeville lead)    | Lakeville   | 346,500     | -         | -         | -       | 346,500    | -                     | -            | -                           | -            | -           |                       | Transportation  | Lakevi   |
|           |                   | CSAH 63 | at I-494  | Interchange-Prelim Eng                     | Eagan/Inver Grove Hts/Mendota Hts                               | 200,000     | -         | -         | -       | -          | -                     | -            | 200,000                     | -            | -           |                       |                 | Dakot    |
| 63033 6   | 3-033             | CSAH 63 | Marie Ave to TH 149 (Dodd Rd)                               | Design Consultant                          | Mendota Heights, West St Paul                                   | 600,000     | 90,000    | -         | -       | 510,000    | -                     | -            | -                           | -            | -           | 9,500,000             | Transportation  | Dakot    |
|           |                   |         |   |  | 2023 Sales & Use Tax Subtotal - Resources:                      | 4,311,517   | 75,000    | 1,000,000 | 700,000 | -          | -                     | -            | 2,536,517                   | -            | -           |                       |                 |          |
|           |                   |         |   |  | 2023 Transportation Subtotal - Resources:                       | 9,553,490   | 959,218   | 600,000   | -       | 5,149,087  | -                     | 1,102,021    | -                           | 1,743,164    | -           |                       |                 |          |
|           |                   |         |   |  | 2023 Subtotal - Resources:                                      | 13,865,007  | 1,034,218 | 1,600,000 | 700,000 | 5,149,087  | -                     | 1,102,021    | 2,536,517                   | 1,743,164    | -           |                       |                 |          |
|           |                   |         | TRANSIT:  |  |   |             |           |           |         |            |                       |              |                             |              |             |                       |                 |          |
| T00005 S  | T00005            |         | Transit Service Expansion Capital and Operating - Set aside | Set Aside                                  | Various/TBD   | 322,500     | -         | -         | -       | -          | -                     | -            | 322,500                     | -            | -           | 812,500               | Sales & Use Tax |          |
| T00003 S  | T00003            | Various | Bus Shelter Pad ConstructionCounty Highways                 | Construction                               | TBD   | 65,000      | -         | -         | -       | -          | -                     | -            | 65,000                      | -            | -           | 325,000               | Sales & Use Tax | Dakota   |
| T00020 S  | T00020            |         | DARTS Loops   | Operations                                 | Various   | 32,500      | -         | -         | -       | -          | -                     | -            | 32,500                      | -            | -           | 162,500               | Sales & Use Tax | DARTS    |
|           |                   |         |   |  | 2023 Sales & Use Tax Subtotal - Transit:                        | 420,000     | -         | -         | -       | -          | -                     | -            | 420,000                     | -            | -           |                       |                 |          |
|           |                   |         |   |  | 2023 Transportation Subtotal - Transit:                         | -           | -         | -         | -       | -          | -                     | -            |                             | -            | -           |                       |                 |          |
|           |                   |         |   |  | 2023 Subtotal - Transit:  | 420,000     | -         | -         | -       | -          | -                     | -            | 420,000                     | -            | -           |                       |                 |          |
|           |                   |         |   |  | 2023 Sales & Use Tax Subtotal:                                  | 30.966.017  | 3.349.000 | 1.000.000 | 700.000 | -          |                       | 1.152.979    | 21.753.630                  | 1.234.817    | 1.775.591   |                       |                 |          |
|           |                   |         |   |  |   |             |           |           |         |            |                       |              |                             |              |             |                       |                 |          |
|           |                   |         |   |  | 2023 Sales & Ose Tax Subtotal:<br>2023 Transportation Subtotal: | 53,614,830  | 6,095,743 | 1,995,000 | -       | 24,026,233 | 250,000               | 3,047,021    | 21,755,050                  | 18,200,833   | -           |                       |                 |          |

| 2023   | - 2027 11  | ransp  | ortation Capital Improvement Pi   | ogram   |  |   |   |   |   |  |   |  |   | Ľ,   | Sakota   |  |  |  |
|--|--|--|---|---|--|---|---|---|---|--|---|--|---|--|--|--|--|--|
| JL Key   | Project<br>Number  | Road   | Segment   | Short Description   | City Location  | Annual Cost   | City  | Federal   | State   | СЅАН   | Gravel Tax &<br>Other   | Wheelage Tax                                     | Transportation<br>Sales Tax   | County Funds                                       | County Levy  | Total Project<br>Cost  | Fund Category  | Lead   |
|  | 2024 Section   |  |   |   |  |   |   |   |   |  |   |  |   |  |  |  |  |  |
|  |  |  | PRESERVATION:   |   |  |   |   |   |   |  |   |  |   |  |  |  |  |  |
|  |  |  | Paved Highway Surface   |   |  | 7,710,000   | -   | -   | -   | 6,540,000  | 250,000   | 920,000  | -   |  | -  |  | Transportation   | Dakota (   |
|  |  |  | Gravel Highway Surface  | <b>D</b> eside  |  | 350,000   | -   | -   | -   | -  | -   | -  | -   | 350,000<br>50,000                                  | -  | -,,  | Transportation   | Dakota   |
|  |  |  | Gravel Highway Surface<br>Pedestrian & Bicycle Facilities   | Repairs   |  | 1.100.000   |   |   |   | -  |   | -  | -   | 1.100.000  |  |  | Transportation<br>Transportation   | Dakota   |
|  |  |  | Retaining Wall Maintenance  |   |  | 330,000   |   |   | -   | 230.000  |   | -  | -   | 100,000  | -  |  | Transportation   | Dakota   |
|  |  |  | Storm Sewer System Maintenance  | Storm Sewer Repair  |  | 400,000   | 80.000  |   | -   | 320,000  |   | -  |   |  | -  | ,,   | Transportation   | Dakota   |
|  |  |  | Traffic Safety & Operation  | Pavement Markings   |  | 350,000   |   | -   | -   | 250,000  | -   | -  | -   | 100,000  |  |  | Transportation   | Dakota   |
| 3084   | 23-084 CS/   | AH 23  | CSAH 42 (150th St) to 138th St  | Construction  | Apple Valley   | 1,950,000   | -   | 1,200,000   | -   | 750,000  | -   | -  | -   | -  |  | 2,350,000  | Transportation   | Dakota   |
| 2110   | 32-110 CS/   | AH 32  | TH 13 to I-35E  | Construction  | Burnsville, Eagan  | 1,200,000   | -   | 712,000   | -   | 488,000  | -   | -  | -   | -  | -  | 1,500,000  | Transportation   | Dakota   |
|  |  |  |   |   | 2024 Sales & Use Tax Subtotal - Preservation:  | -   | -   | -   | -   | -  | -   | -  | -   | -  | -  |  |  |  |
|  |  |  |   |   | 2024 Transportation Subtotal - Preservation:   | 13,440,000  | 80,000  | 1,912,000   | -   | 8,578,000  | 250,000   | 920,000  | -   | 1,700,000  | -  | _  |  |  |
|  |  |  |   |   | 2024 Subtotal - Preservation:  | 13,440,000  | 80,000  | 1,912,000   | -   | 8,578,000  | 250,000   | 920,000  | -   | 1,700,000  | -  | 1  |  |  |
|  |  |  | MANAGEMENT:   |   |  |   |   |   |   |  |   |  |   |  |  |  |  |  |
|  |  |  | Jurisdictional Classification   | Old alignment CSAH 88   |  | 2,880,000   | - 125,000   | -   | -   | -  | -   | -  | -   | 2,880,000<br>375,000                               | -  |  | Transportation<br>Transportation   | Dakota<br>Dakota   |
|  |  |  | ROW Preservation & Management<br>Safety & Management  |   |  | 1,500,000   | 125,000   | -   | -   | - 500,000  | -   | -  | -   | 1,000,000  | -  | ,,   | Transportation<br>Transportation   | Dakota   |
|  |  |  | Signal Revisions/Communications   |   |  | 300.000   | 150,000   | -   | -   | 150,000  |   |  | -   | 1,000,000  | -  |  | Transportation   | Dakot  |
| 4017 (   | 04-017 CR  | 4  | TH 952 (Robert St) to TH 52   | Construction (West St Paul lead)  | West St Paul   | 2,157,890   |   | -   | -   |  | -   | -  | -   | 2,157,890  |  | ,,   | Transportation   | West   |
| 4018 (   | 04-018 CR  | 4  | CSAH 63 (Delaware Ave) to Smith Ave   | School Safety-ROW Acquisition   | West St Paul   | 102,800   | -   | -   | -   | -  | -   | -  | -   | 102,800  | -  | 737,660  | Transportation   | West S   |
|  | 08-031 CR  |  | At Trunk Highway 13   | Construct Roundabout (MnDOT lead)   | Mendota Heights  | 35,000  | -   | -   | -   | -  | -   | -  | -   | 35,000   |  |  | Transportation   | MnDO   |
|  |  | AH 11  | At Burnsville Parkway   | Construct Roundabout  | Burnsville   | 2,100,000   | 315,000   | 1,400,000   | -   | 365,000  | -   | -  | -   | 20,000   | -  | 2,725,000  | Transportation   | Dakota   |
|  |  | AH 28  | at Elrene Rd; at Mike Collins Dr  | ROW Acquistion, Construction  | Eagan  | 880,000   | 396,000   | -   | -   | 464,000  | -   | -  | -   | 20,000   | -  |  | Transportation   | Dakota   |
|  |  | AH 32  | Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)   | Construction  | Eagan  | 1,400,000   | 280,000   | -   | -   | 1,120,000  | -   | -  |   | -  | -  |  | Transportation   | Dakota   |
|  |  | AH 42<br>AH 42   | Redwood Dr to 147th St  | ROW Acquisition   | Apple Valley   | 1,275,000<br>969.000  | 191,250   | -   | -   | -  | -   | -  | 1,083,750   | -  | -  |  | Sales & Use Tax<br>Sales & Use Tax   |  |
|  |  | AH 42<br>AH 46   | at I-35W SB Exit to Burnsville Center<br>At CSAH 85 (Goodwin Ave)   | Construction (MnDOT lead)<br>Construct Roundabout   | Burnsville<br>Nininger & Vermillion Twps   | 2,195,000   | -   | -<br>1,756,000  | -   | -  | -   | -  | 969,000   | -  | -  | _,,  | Sales & Use Tax<br>Transportation  | Dakota   |
|  |  | AH 46<br>AH 54   | At CSAH 68 (200th Street)   | ROW Acquisition Roundabout  | Ravenna Township   | 130,000   |   | 1,756,000   | -   | 115,000  | -   | 439,000  | -   | 15,000   |  |  | Transportation   | Dakota   |
|  |  | AH 63  | TH 62 to Marie Avenue   | School Safety - Construction  | Mendota Heights, West St Paul  | 750,000   | 22,500  | 600,000   |   | 107,500  |   | -  |   | 20,000   |  |  | Transportation   | Dakota   |
|  |  | AH 85  | At TH 50 (240th St E)   | ROW Acquisition (MnDOT lead)  | New Trier  | 300,000   | ,   |   | -   | 150,000  | -   | -  | -   | 150,000  |  |  | Transportation   | MnDO   |
| 4005 9   | 94-005 CR  | 94   | CSAH 47 to CSAH 88 (292nd St)   | ROW Acquisition-Gravel Turnback   | Randolph/Sciota/Waterford Twps   | 100,000   | -   | -   | -   | · · ·  | -   | -  | -   | 100,000  |  | 700,000  | Transportation   | Dakota   |
|  |  |  |   |   | 2024 Sales & Use Tax Subtotal - Management:  | 2,244,000   | 191,250   | -   | -   | -  | -   | -  | 2,052,750   | -  | -  |  |  |  |
|  |  |  |   |   | 2024 Transportation Subtotal - Management:   | 15,330,690  | 1,288,500   | 3,756,000   | -   | 2,971,500  | -   | 439,000  | -   | 6,875,690  | -  | _  |  |  |
|  |  |  |   |   | 2024 Subtotal - Management:  | 17,574,690  | 1,479,750   | 3,756,000   | -   | 2,971,500  | -   | 439,000  | 2,052,750   | 6,875,690  | -  | 1  |  |  |
|  |  |  |   |   |  |   |   |   |   |  |   |  |   |  |  |  |  |  |
|  |  |  | REPLACEMENT & MODERNIZATION:  |   |  | 4 350 000   | 675 000   |   |   | 675 000  |   |  |   |  |  | c 250 000  | -  |  |
|  | 25.057   | AU 20  | Traffic Signal - New/Replacement  | Replace/New/Geometrics  |  | 1,350,000   | 675,000   | -   | -   | 675,000  | -   | -  |   | -  | -  |  | Transportation   |  |
|  |  | AH 26  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E   | School Safety-Construction  | Eagan  | 5,940,000   | 180,000   | -<br>4,740,000  | -   | 620,000  | -   | -  | -   | -  | -<br>400,000   | 8,690,000  | Transportation   | Dakota   |
| 066  | 28-066 CSA   | AH 28  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue   | School Safety-Construction<br>Construction (3-lane reduction)   | Inver Grove Heights  | 5,940,000<br>300,000  | 180,000<br>45,000   | -<br>4,740,000<br>-<br>-  | -   | 620,000<br>255,000   |   | -  | -   | -  | -<br>400,000<br>-  | 8,690,000<br>400,000   | Transportation<br>Transportation   | Dakota<br>Dakota   |
| 3066 2<br>2092 3   | 28-066 CS/<br>32-092 CS/   |  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection   | Inver Grove Heights<br>Eagan   | 5,940,000   | 180,000<br>45,000<br>270,000  | -<br>4,740,000<br>-<br>-  | -   | 620,000<br>255,000<br>480,000  | -   | -  | -<br>-<br>-   | -  | -<br>400,000<br>-<br>-   | 8,690,000<br>400,000<br>1,050,000  | Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota   |
| 066 2<br>092 3<br>055 4  | 28-066 CS/<br>32-092 CS/<br>43-055 CS/   | AH 28<br>AH 32   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue   | School Safety-Construction<br>Construction (3-lane reduction)   | Inver Grove Heights  | 5,940,000<br>300,000<br>750,000   | 180,000<br>45,000   | 4,740,000<br>-<br>-<br>-<br>-   | -   | 620,000<br>255,000   |   | -  | -   | -<br>-<br>-<br>-<br>700,000                        | -<br>400,000<br>-<br>-<br>-  | 8,690,000<br>400,000<br>1,050,000<br>700,000   | Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota   |
| 3066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9   | 28-066 CS/<br>32-092 CS/<br>43-055 CS/<br>53-004 CR<br>59-005 CR   | AH 28<br>AH 32<br>AH 43<br>: 53<br>: 59  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcok Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blvd)   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition   | Inver Grove Heights<br>Eagan<br>Eagan  | 5,940,000<br>300,000<br>750,000<br>650,000<br>700,000<br>1,000,000  | 180,000<br>45,000<br>270,000<br>97,500  | 4,740,000<br>-<br>-<br>-<br>-   |   | 620,000<br>255,000<br>480,000<br>552,500   | -   | -<br>-<br>-<br>-<br>1,000,000                    | -<br>-<br>-<br>-  | -<br>-<br>-<br>700,000<br>-                        | -<br>400,000<br>-<br>-<br>-<br>-   | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>4,644,000  | Transportation<br>Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota   |
| 8066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0   | 28-066 CS/<br>32-092 CS/<br>43-055 CS/<br>53-004 CR<br>59-005 CR<br>63-033 CS/   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSMH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Bivd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Bivd)<br>Marie Ave to TH 149 (Dodd Rd)   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>ROW Acquisition  | Inver Grove Heights<br>Eagan<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul   | 5,940,000<br>300,000<br>750,000<br>650,000<br>700,000<br>1,000,000<br>2,000,000   | 180,000<br>45,000<br>270,000  | 4,740,000<br>-<br>-<br>-<br>-<br>-<br>-   | -   | 620,000<br>255,000<br>480,000  |   | -<br>-<br>-<br>-<br>1,000,000<br>-               |   | -<br>-<br>-<br>700,000<br>-<br>-                   | 400,000<br>-<br>-<br>-<br>-<br>-<br>-  | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>4,644,000<br>7,912,000<br>9,500,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota   |
| 8066         2           2092         3           3055         4           3004         9           9005         9           3033         6           36041         1  | 28-066 CSJ<br>32-092 CSJ<br>43-055 CSJ<br>53-004 CR<br>59-005 CR<br>63-033 CSJ<br>86-041 CSJ   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSMH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 47 (Northfield Blvd) to Vescott Dr<br>CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)  | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>ROW Acquisition<br>Construction  | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps   | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>6,000,000   | 180,000<br>45,000<br>270,000<br>97,500  | -<br>4,740,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | -   | 620,000<br>255,000<br>480,000<br>552,500   |   | -<br>-<br>-<br>1,000,000<br>-<br>-               | -<br>-<br>-<br>-<br>-<br>-<br>6,000,000   | -<br>-<br>-<br>700,000<br>-<br>-<br>-              | -  | 8,690,000<br>400,000<br>1,050,000<br>4,644,000<br>7,912,000<br>9,500,000<br>7,620,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax  | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota   |
| 8066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>86041 4<br>8024 4  | 28-066 CS/<br>32-092 CS/<br>43-055 CS/<br>53-004 CR<br>59-005 CR<br>63-033 CS/<br>86-041 CS/<br>88-024 CS/   | AH 28<br>AH 32<br>53<br>59<br>AH 63<br>AH 86<br>AH 88  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Bivd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Bivd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to West of Finch Ct  | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township  | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>6,000,000<br>8,288,387  | 180,000<br>45,000<br>270,000<br>97,500  | 4,740,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-<br>-<br>580,500         | 620,000<br>255,000<br>480,000<br>552,500   |   | -  | 6,644,500   | -<br>-<br>-<br>700,000<br>-<br>-<br>-              | 400,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>4,644,000<br>7,912,000<br>9,500,000<br>7,620,000<br>8,288,387  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota                                 |
| 8066 2092 3055 4<br>3005 4<br>9005 9<br>3033 0<br>86041 4<br>8024 9  | 28-066         CSJ           32-092         CSJ           43-055         CSJ           53-004         CR           59-005         CR           63-033         CSJ           86-041         CSJ           88-024         CSJ           91-030         CSJ   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Bivd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Bivd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 56 to west of Finch Ct<br>Miesville Tr to TH 61  | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction  | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps   | 5,940,000<br>300,000<br>750,000<br>700,000<br>1,000,000<br>2,000,000<br>6,000,000<br>8,288,387<br>5,000,000   | 180,000<br>45,000<br>270,000<br>97,500  | 4,740,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                          | -<br>-<br>-<br>-<br>-<br>-<br>580,500<br>-    | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>-<br>-  |   | -<br>-<br>-<br>1,000,000<br>-<br>-<br>1,604,079  |   |  | 1,063,387  | 8,690,000<br>400,000<br>1,050,000<br>4,644,000<br>7,912,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax  | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota                                 |
| 8066         2           2092         3           3055         4           9005         3           9005         3           86041         4           9024         3           9033         6           8024         3           91030         9           7218         9   | 28-066         CSA           32-092         CSA           43-055         CSA           53-004         CR           59-005         CR           63-033         CSA           86-041         CSA           98-024         CSA           91-030         CSA           97-218         Val  | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Glasia Ave)<br>TH 56 to west of Finch tc<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads  | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp  | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>6,000,000<br>8,288,387<br>5,000,000<br>1,000,000  | 180,000<br>45,000<br>270,000<br>97,500  | 4,740,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                | -   | 620,000<br>255,000<br>480,000<br>552,500   |   | -  | 6,644,500   | -<br>-<br>-<br>700,000<br>-<br>-<br>-<br>187,796   | -  | 8,690,000<br>400,000<br>700,000<br>4,644,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax                                    | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota                       |
| 3066         2           2092         3           3055         4           3004         2           3005         3           3033         6           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3           3024         3 | 28-066 CSA<br>32-092 CSA<br>43-055 CSA<br>53-004 CR<br>63-033 CSA<br>86-041 CSA<br>88-024 CSA<br>91-030 CSA<br>97-218 Val<br>97-219 Tw   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>yp Bridge  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 12253 on 230th St   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township  | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>2,000,000  | 180,000<br>45,000<br>270,000<br>97,500  | -<br>4,740,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -<br>-<br>180,000                             | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>-<br>-  | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -  | 6,644,500   |  | 1,063,387  | 8,690,000<br>400,000<br>700,000<br>4,644,000<br>7,512,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation                 | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066         2           2092         3           3055         3           3004         9           9005         9           3033         9           86041         9           90130         9           91030         9           97218         9           7219         9   | 28-066 CSA<br>32-092 CSA<br>43-055 CSA<br>53-004 CR<br>63-033 CSA<br>86-041 CSA<br>88-024 CSA<br>91-030 CSA<br>97-218 Val<br>97-219 Tw   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Glasia Ave)<br>TH 56 to west of Finch tc<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads  | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>Construct Bridge   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township  | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>2,000,000<br>2,000,000   | 180,000<br>45,000<br>270,000<br>97,500<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 4,740,000   | -<br>-<br>180,000<br>180,000                  | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -<br>-<br>1,604,079<br>-<br>-                    | 6,644,500<br>3,395,921<br>-<br>-  | 187,796  | 1,063,387<br>312,204   | 8,690,000<br>400,000<br>1,050,000<br>7,912,000<br>9,500,000<br>7,522,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000   | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax                                    | Dakota   |
| 8066 2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>86041 9<br>8024 9<br>91030 9<br>7218 9<br>7219 9  | 28-066 CSA<br>32-092 CSA<br>43-055 CSA<br>53-004 CR<br>63-033 CSA<br>86-041 CSA<br>88-024 CSA<br>91-030 CSA<br>97-218 Val<br>97-219 Tw   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>yp Bridge  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 12253 on 230th St   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>Construct Bridge<br>2024 Sales & Use   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Milesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township<br>Tax Subtotal - Replacement & Modernization:  | 5,940,000<br>300,000<br>750,000<br>650,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br>10,000,000<br>19,288,387  | 180,000<br>45,000<br>270,000<br>97,500<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>180,000<br>180,000<br><b>580,500</b>     | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>500,000<br>-<br>-   | 20,000  | 1,604,079  | 6,644,500   |  | 1,063,387<br>312,204<br>1,063,387  | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>9,500,000<br>7,912,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000   | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation                 | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066         2           2092         3           3055         3           3004         9           9005         9           3033         9           86041         9           90130         9           91030         9           97218         9           7219         9   | 28-066 CSA<br>32-092 CSA<br>43-055 CSA<br>53-004 CR<br>63-033 CSA<br>86-041 CSA<br>88-024 CSA<br>91-030 CSA<br>97-218 Val<br>97-219 Tw   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>yp Bridge  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 12253 on 230th St   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>2024 Sales & Use<br>2024 Transporta  | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township  | 5,940,000<br>300,000<br>750,000<br>650,000<br>1,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>2,000,000<br>2,000,000   | 180,000<br>45,000<br>270,000<br>97,500<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 4,740,000<br>   | -<br>-<br>180,000<br>180,000                  | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-   |   | -<br>-<br>1,604,079<br>-<br>-                    | 6,644,500<br>3,395,921<br>-<br>-  | 187,796  | 1,063,387<br>312,204   | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>4,644,000<br>7,512,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000   | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation                 | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066         2           2092         3           3055         3           3004         9           9005         9           3033         9           86041         9           90130         9           91030         9           97218         9           7219         9   | 28-066 CSA<br>32-092 CSA<br>43-055 CSA<br>53-004 CR<br>63-033 CSA<br>86-041 CSA<br>88-024 CSA<br>91-030 CSA<br>97-218 Val<br>97-219 Tw   | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>yp Bridge  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th St)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 12253 on 230th St   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>2024 Sales & Use<br>2024 Transporta  | Inver Grove Heights<br>Eagan<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township<br>Tas Subtotal - Replacement & Modernization:<br>tion Subtotal - Replacement & Modernization:  | 5,940,000<br>300,000<br>750,000<br>550,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br>200,000<br>19,288,387<br>14,090,000   | 180,000<br>45,000<br>270,000<br>97,500<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>1,500,000<br>-<br>500,000<br>-<br>4,582,500  | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 187,796<br>  | 1,063,387<br>312,204<br>1,063,387<br>712,204   | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>4,644,000<br>7,512,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000   | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation                 | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066 2092 3055 4055 4055 4055 4055 4055 4055 4055  | 28-066 CS/<br>32-092 CS/<br>34-055 CS/<br>53-004 CR<br>63-033 CS/<br>86-041 CS/<br>88-024 CS/<br>91-030 CS/<br>91-030 CS/<br>97-218 Va/<br>97-219 Tw<br>97-220 Tw  | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>yp Bridge  | Traffic Signal - New/Replacement<br>Trunk Highway 13 to I-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. L3253 on 230th St   | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>2024 Sales & Use<br>2024 Transporta  | Inver Grove Heights<br>Eagan<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township<br>Tas Subtotal - Replacement & Modernization:<br>tion Subtotal - Replacement & Modernization:  | 5,940,000<br>300,000<br>750,000<br>550,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br>200,000<br>19,288,387<br>14,090,000   | 180,000<br>45,000<br>270,000<br>97,500<br>-<br>500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>1,500,000<br>-<br>500,000<br>-<br>4,582,500  | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 187,796<br>  | 1,063,387<br>312,204<br>1,063,387<br>712,204   | 8,690,000<br>4,00,000<br>7,00,000<br>7,00,000<br>9,500,000<br>7,620,000<br>8,283,387<br>6,090,000<br>1,000,000<br>200,000  | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation                 | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota                       |
| 8066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>86041 8<br>8024 8<br>91030 9<br>7218 9<br>7218 9<br>7220 9<br>7220 9   | 28-066 CS/<br>32-092 CS/<br>33-055 CS/<br>53-004 CR<br>63-033 CS/<br>86-041 CS/<br>91-030 CS/<br>97-218 Val<br>97-219 Tw<br>97-220 Tw<br>32-065 111:<br>60-027 CS/   | AH 28<br>AH 32<br>AH 43<br>53<br>55<br>AH 63<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>rp Bridge<br>rp Bridge<br>7th Street<br>AH 60   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th 5t)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 1252 30 m 230th 5t<br>Replace Bridge No. 125254 on 230th 5t<br>St<br><b>EXPANSION:</b><br>"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52<br>Ed (SSAH 32 - CSAH 9 | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>2024 Sales & Use<br>2024 Transport<br>Constructon<br>School Safety-ROW Acquisition (Lakeville lead   | Inver Grove Heights<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Miesville, Douglas Twp<br>Castle Rock Township<br>Castle Rock Township<br>Tax Subtotal - Replacement & Modernization:<br>100 Subtotal - Replacement & Modernization:<br>1024 Subtotal - Replacement & Modernization:<br>Lakeville   | 5,940,000<br>300,000<br>750,000<br>750,000<br>1,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br>19,288,387<br>14,090,000<br>33,378,387<br>19,016,375<br>3,150,000   | 180,000<br>45,000<br>97,500<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                       | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-         | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>1,500,000<br>-<br>500,000<br>-<br>4,582,500  | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>16,040,421<br>-<br>16,040,421<br>4,000,853  | 187,796<br>  | 1,063,387<br>312,204<br>1,063,387<br>712,204   | 8,690,000<br>4,00,000<br>1,050,000<br>7,00,000<br>9,500,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>200,000<br>200,000<br>200,000<br>23,576,375<br>11,304,250                                     | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation<br>Transportation<br>Transportation<br>Transportation | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota                       |
| 8066 2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>86041 8<br>8024 8<br>7219 9<br>7220 9<br>7220 9<br>000006 3<br>0027 0<br>6015 0   | 22-066 CS2<br>32-092 CS2<br>32-092 CS2<br>33-004 CR<br>63-033 CS2<br>86-041 CS2<br>88-024 CS2<br>91-030 CS2<br>9 | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 91<br>rious<br><i>rp</i> Bridge<br><i>rp</i> Bridge<br>7th Street<br>AH 60<br>52 | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcok Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescutt Dr<br>CSAH 40 (Iorthfield Blvd) to CSAH 86 (280th 5t)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 56 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 13254 on 230th 5t<br>Replace Bridge No. 13254 on 230th 5t<br>EVPANSION:<br>"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52<br>E of CSAH 50 to CSAH 9               | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Construction<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construction<br>Construction<br>School Safety-ROW Acquisition (Lakeville lead<br>ROW Acquisition | Inver Grove Heights<br>Eagan<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Castle Rock Township<br>Castle Rock Township<br>Castle Rock Township<br>Tax Subtotal - Replacement & Modernization:<br>1024 Subtotal - Replacement & Modernization:<br>1024 Subtotal - Replacement & Modernization:<br>Inver Grove Heights<br>Lakewille<br>Empire & Vermillion Twps, Vermillion  | 5,940,000<br>300,000<br>750,000<br>655,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>200,000<br>200,000<br>10,000,000<br>200,000<br><b>19,288,387</b><br><b>14,090,000</b><br><b>33,378,387</b><br>19,016,375<br>3,150,000 | 180,000<br>45,000<br>97,500<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                       | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-         | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                     | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 187,796<br>887,796<br>887,796                      | 1,063,387<br>312,204<br>1,063,387<br>712,204<br>1,775,591                                    | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>9,500,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000<br>200,000<br>200,000<br>200,000<br>23,576,375<br>11,304,250<br>33,300,000 | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>8004 8<br>8024 3<br>1030 9<br>7218 9<br>7219 9<br>7220 9<br>7220 9   | 22-066 CS2<br>32-092 CS2<br>32-092 CS2<br>33-004 CR<br>63-033 CS2<br>86-041 CS2<br>88-024 CS2<br>91-030 CS2<br>9 | AH 28<br>AH 32<br>AH 43<br>53<br>55<br>AH 63<br>AH 63<br>AH 86<br>AH 88<br>AH 91<br>rious<br>rp Bridge<br>rp Bridge<br>7th Street<br>AH 60   | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcock Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescott Dr<br>CSAH 47 (Northfield Blwd) to CSAH 86 (280th 5t)<br>TH 19 to CSAH 47 (Northfield Blwd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 55 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 1252 30 m 230th 5t<br>Replace Bridge No. 125254 on 230th 5t<br>St<br><b>EXPANSION:</b><br>"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52<br>Ed (SSAH 32 - CSAH 9 | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Repair/Replace Retaining Walls<br>Construct Bridge<br>2024 Sales & Use<br>2024 Transport<br>Constructon<br>School Safety-ROW Acquisition (Lakeville lead   | Inver Grove Heights Eagan Eagan Sciota/Waterford Twps Sciota Township Mendota Heights, West St Paul Eureka/Greenvale Twps Randolph Township Castle Rock Township Castle Rock Township Castle Rock Township Castle Rock Township Utable 1 - Replacement & Modernization: U24 Subtotal - Replacement & Modernization: U25 Subtotal - Replace   | 5,940,000<br>300,000<br>750,000<br>650,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br><b>19,288,387</b><br><b>14,090,000</b><br><b>33,378,387</b><br>19,016,375<br>3,150,000                        | 180,000<br>45,000<br>97,500<br>   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-         | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>1,500,000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-        | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>16,040,421<br>16,040,421<br>4,000,853<br>2,000,000  | 187,796<br>887,796                                 | 1,063,387<br>312,204<br>1,065,387<br>712,204<br>1,775,591                                    | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>9,500,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000<br>200,000<br>200,000<br>200,000<br>23,576,375<br>11,304,250<br>33,300,000 | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Sales & Use Tax<br>Sales & Use Tax<br>Transportation<br>Transportation<br>Transportation<br>Transportation | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Lakevill<br>Dakota |
| 8066 2<br>2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>8004 8<br>8024 3<br>1030 9<br>7218 9<br>7219 9<br>7220 9<br>7220 9   | 22-066 CS2<br>32-092 CS2<br>32-092 CS2<br>33-004 CR<br>63-033 CS2<br>86-041 CS2<br>88-024 CS2<br>91-030 CS2<br>9 | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 91<br>rious<br><i>rp</i> Bridge<br><i>rp</i> Bridge<br>7th Street<br>AH 60<br>52 | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcok Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescutt Dr<br>CSAH 40 (Iorthfield Blvd) to CSAH 86 (280th 5t)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 56 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 13254 on 230th 5t<br>Replace Bridge No. 13254 on 230th 5t<br>EVPANSION:<br>"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52<br>E of CSAH 50 to CSAH 9               | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Construction<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construction<br>Construction<br>School Safety-ROW Acquisition (Lakeville lead<br>ROW Acquisition | Inver Grove Heights<br>Eagan<br>Eagan<br>Sciota/Waterford Twps<br>Sciota Township<br>Mendota Heights, West St Paul<br>Eureka/Greenvale Twps<br>Randolph Township<br>Castle Rock Town | 5,940,000<br>300,000<br>750,000<br>650,000<br>700,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br>19,288,387<br>14,090,000<br>33,378,387<br>19,016,375<br>3,150,000<br>2,000,000<br>4,050,000<br>21,016,375       | 180,000<br>45,000<br>97,500   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-         | -<br>180,000<br>180,000<br>580,500<br>360,000 | 620,000<br>255,000<br>480,000<br>552,500<br>1,500,000<br>-<br>-<br>-<br>4,582,500<br>4,582,500<br>-<br>1,575,000<br>-<br>-                             | 20,000<br>-<br><b>40,000</b>  | 1,604,079<br>1,604,079<br>1,000,000              | 6,644,500<br>3,395,921<br>16,040,421<br>-<br>16,040,421<br>4,000,853  | 187,796<br>887,796<br>887,796<br>157,500<br>50,000 | 1,063,387<br>312,204<br>1,065,387<br>712,204<br>1,775,591                                    | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>9,500,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000<br>200,000<br>200,000<br>200,000<br>23,576,375<br>11,304,250<br>33,300,000 | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |
| 8066 2092 3<br>3055 4<br>3004 9<br>9005 9<br>3033 0<br>86041 8<br>8024 8<br>7219 9<br>7220 9<br>7220 9<br>000006 3<br>0027 0<br>6015 0   | 22-066 CS2<br>32-092 CS2<br>32-092 CS2<br>33-004 CR<br>63-033 CS2<br>86-041 CS2<br>88-024 CS2<br>91-030 CS2<br>9 | AH 28<br>AH 32<br>AH 43<br>53<br>59<br>AH 63<br>AH 86<br>AH 91<br>rious<br><i>rp</i> Bridge<br><i>rp</i> Bridge<br>7th Street<br>AH 60<br>52 | Traffic Signal - New/Replacement<br>Trunk Highway 13 to 1-35E<br>CSAH 73 (Babcok Trail) to Bowman Avenue<br>At Slater Road<br>CSAH 30 (Diffley Rd) to Wescutt Dr<br>CSAH 40 (Iorthfield Blvd) to CSAH 86 (280th 5t)<br>TH 19 to CSAH 47 (Northfield Blvd)<br>Marie Ave to TH 149 (Dodd Rd)<br>W County Line to CSAH 23 (Galaxie Ave)<br>TH 56 to west of Finch Ct<br>Miesville Tr to TH 61<br>Retaining Walls on Dakota County Roads<br>Replace Bridge No. 13254 on 230th 5t<br>Replace Bridge No. 13254 on 230th 5t<br>EVPANSION:<br>"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52<br>E of CSAH 50 to CSAH 9               | School Safety-Construction<br>Construction (3-lane reduction)<br>Construction Signal/Intersection<br>Construction-Lane reduction, ped crossings<br>ROW Acquisition<br>ROW Acquisition<br>Construction<br>Construction<br>Construction<br>Construction<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construct Bridge<br>Construction<br>Construction<br>School Safety-ROW Acquisition (Lakeville lead<br>ROW Acquisition | Inver Grove Heights Eagan Eagan Sciota/Waterford Twps Sciota Township Mendota Heights, West St Paul Eureka/Greenvale Twps Randolph Township Castle Rock Township Castle Rock Township Castle Rock Township Castle Rock Township Utable 1 - Replacement & Modernization: U24 Subtotal - Replacement & Modernization: U25 Subtotal - Replace   | 5,940,000<br>300,000<br>750,000<br>650,000<br>2,000,000<br>2,000,000<br>8,288,387<br>5,000,000<br>1,000,000<br>200,000<br><b>19,288,387</b><br><b>14,090,000</b><br><b>33,378,387</b><br>19,016,375<br>3,150,000                        | 180,000<br>45,000<br>97,500<br>   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-         | -<br>180,000<br>580,500<br>360,000<br>940,500 | 620,000<br>255,000<br>480,000<br>552,500<br>-<br>-<br>1,500,000<br>-<br>-<br>-<br>4,582,500<br>4,582,500<br>-<br>-<br>1,575,000<br>-<br>-<br>4,000,000 | 20,000<br>-<br>40,000<br>40,000<br>-<br>-<br>-<br>-   | 1,604,079<br>1,604,079<br>1,000,000<br>2,604,079 | 6,644,500<br>3,395,921<br>16,040,421<br>16,040,421<br>4,000,853<br>2,000,000  | 187,796<br>887,796<br>887,796<br>157,500           | 1,063,387<br>312,204<br>1,063,387<br>712,204<br>1,775,591                                    | 8,690,000<br>400,000<br>1,050,000<br>700,000<br>9,500,000<br>9,500,000<br>7,620,000<br>8,288,387<br>6,090,000<br>1,000,000<br>200,000<br>200,000<br>200,000<br>200,000<br>23,576,375<br>11,304,250<br>33,300,000 | Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation<br>Transportation   | Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota<br>Dakota             |

#### \*2024 continued on next page

| 2023 - 202               | 27 Trans | portation Capital Improvement P                             | rogram                               |  |             |            |            | Duderta   |            |                       |              |                             |              |             |                       |                 |              |
|--------------------------|----------|---|--------------------------------------|--|-------------|------------|------------|-----------|------------|-----------------------|--------------|-----------------------------|--------------|-------------|-----------------------|-----------------|--------------|
| # JL Key Projec<br>Numbe |          | Segment   | Short Description                    | City Location                              | Annual Cost | City       | Federal    | State     | СЅАН       | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy | Total Project<br>Cost | Fund Category   | Lead Agen    |
|                          |          | RESOURCES:  |                                      |  |             |            |            |           |            |                       |              |                             |              |             |                       |                 |              |
|                          |          | Attorney Reimbursement                                      |                                      |  | 277,840     | -          | -          | -         |            | -                     | -            | -                           | 277,840      | -           | 1,446,992             | Transportation  | Dakota Count |
|                          |          | Consultant Construction Administration                      |                                      |  | 600,000     | 90,000     |            | -         | 300,000    | -                     | -            | -                           | 210,000      |             | 3,000,000             | Transportation  | Dakota Count |
|                          |          | Future Studies/Professional Services                        |                                      |  | 400,000     | 60,000     | -          | -         | · · ·      | -                     | -            | -                           | 340,000      |             | 2,000,000             | Transportation  | Dakota Count |
| ST00009 ST00009          | Ð        | Sales & Use Tax Fund - Staff Reimbursement to Operations    |                                      |  | 1,987,978   | -          | -          | -         | -          | -                     | -            | 1,987,978                   | -            | -           | 10,353,394            | Sales & Use Tax | Dakota Count |
|                          |          | Township Road Distribution                                  |                                      |  | 20,900      | -          | -          | -         | -          | -                     | -            | -                           | 20,900       | -           | 104,500               | Transportation  | Dakota Count |
|                          | Trails   | Trail Gap - Location TBD                                    | Design                               |  | 222,100     | 33,315     | -          | -         | 188,785    | -                     | -            | -                           | -            | -           | 6,365,785             | Transportation  | Cities       |
|                          |          | Transportation CIP Reimbursement to Operations              |                                      |  | 3,345,457   | 334,546    | -          | -         | 2,342,565  | -                     | 236,921      | -                           | 431,425      | -           | 17,423,151            | Transportation  | Dakota Coun  |
| T09065 09-065            | CSAH 9   | 210th St to CSAH 50 (Kenwood Trail)                         | Design                               | Lakeville                                  | 900,000     | 135,000    | -          | -         | 765,000    | -                     | -            | -                           | -            | -           | 10,753,750            | Transportation  | Dakota Cour  |
| T11028 11-028            | CSAH 11  | CSAH 11/140th St at CSAH 38 (McAndrews Rd)                  | Intersection Design/Scope Consultant | CSAH 11/140th St at CSAH 38 (McAndrews Rd) | 100,000     | 25,000     | -          | -         | 75,000     | -                     | -            | -                           | -            | -           | 850,000               | Transportation  | Dakota Coun  |
| T33019 33-019            | CSAH 33  | 140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)         | Design Consultant                    | Apple Valley/Rosemount                     | 450,000     | 67,500     | -          | -         | 362,500    | -                     | -            | -                           | 20,000       | -           | 15,490,000            | Transportation  | Dakota Cour  |
| ST42170 42-170           | CSAH 42  | at TH 3 (Robert Trl)  | Preliminary Engineering              | Rosemount                                  | 250,000     | -          | -          | 125,000   | -          | -                     | -            | 125,000                     | -            | -           | 250,000               | Sales & Use Tax | Dakota Coun  |
| ST50033 50-033           | CSAH 50  | at I-35 Interchange   | Design                               | Lakeville                                  | 4,040,000   | -          | 4,040,000  | -         | -          | -                     | -            | -                           | -            | -           | 62,440,000            | Sales & Use Tax | Dakota Coun  |
| T80027 80-027            | CSAH 80  | TH 3 to 1 mile W of CSAH 79 (Blaine Ave)                    | Design                               | Castle Rock Township                       | 200,000     | -          | -          | -         | 200,000    | -                     | -            | -                           | -            | -           | 10,340,800            | Transportation  | Dakota Coun  |
| T86043 86-043            | CSAH 86  | At TH 56  | Design Roundabout                    | Randolph Township                          | 300,000     | -          | -          | 150,000   | 150,000    | -                     | -            | -                           | -            | -           | 2,609,600             | Transportation  | Dakota Count |
| T86044 86-044            | CSAH 86  | at TH 3   | Design Roundabout                    | Castle Rock Township                       | 300,000     | -          | -          | 150,000   | 150,000    | -                     | -            | -                           | -            | -           | 2,762,712             | Transportation  | Dakota Coun  |
|                          |          |   |                                      | 2024 Sales & Use Tax Subtotal - Resources: | 6,277,978   | -          | 4,040,000  | 125,000   | -          | -                     | -            | 2,112,978                   | -            | -           |                       |                 |              |
|                          |          |   |                                      | 2024 Transportation Subtotal - Resources:  | 7,116,297   | 745,361    | -          | 300,000   | 4,533,850  | -                     | 236,921      | -                           | 1,300,165    | -           |                       |                 |              |
|                          |          |   |                                      | 2024 Subtotal - Resources:                 | 13,394,275  | 745,361    | 4,040,000  | 425,000   | 4,533,850  | -                     | 236,921      | 2,112,978                   | 1,300,165    | -           |                       |                 |              |
|                          |          | TRANSIT:  |                                      |  |             |            |            |           |            |                       |              |                             |              |             |                       |                 |              |
| ST00005 ST00005          |          | Transit Service Expansion Capital and Operating - Set aside | Set Aside                            | Various/TBD                                | 122,500     | -          | -          | -         | -          | -                     | -            | 122,500                     | -            | -           |                       | Sales & Use Tax |              |
| ST00003 ST00003          |          | Bus Shelter Pad ConstructionCounty Highways                 | Construction                         | TBD  | 65,000      | -          | -          | -         | -          | -                     | -            | 65,000                      | -            | -           | 325,000               |                 |              |
| ST00020 ST00020          | )        | DARTS Loops   | Operations                           | Various                                    | 32,500      | -          | -          | -         |            | -                     | -            | 32,500                      | -            | -           | 162,500               | Sales & Use Tax | DARTS        |
|                          |          |   |                                      | 2024 Sales & Use Tax Subtotal - Transit:   | 220,000     | -          | -          | -         | -          | -                     | -            | 220,000                     | -            | -           | <u>.</u>              |                 |              |
|                          |          |   |                                      | 2024 Transportation Subtotal - Transit:    | -           | -          | -          | -         | -          | -                     | -            | -                           | -            | -           |                       |                 |              |
|                          |          |   |                                      | 2024 Subtotal - Transit:                   | 220,000     | -          | -          | -         | -          | -                     | -            | 220,000                     | -            | -           |                       |                 |              |
|                          |          |   |                                      | 2024 Sales & Use Tax Subtotal:             | 49,046,740  | 7,206,772  | 12,040,000 | 705,500   | -          | -                     | 1,604,079    | 26,427,002                  | -            | 1,063,387   |                       |                 |              |
|                          |          |   |                                      | 2024 Transportation Subtotal:              | 57,176,987  | 5,298,861  | 10,408,000 | 660,000   | 26,240,850 | 290,000               | 2,595,921    | -                           | 10,971,151   | 712,204     |                       |                 |              |
|                          |          |   | 2024 Grand Total                     |  | 106.223.727 | 12.505.633 | 22.448.000 | 1.365.500 | 26.240.850 | 290.000               | 4.200.000    | 26.427.002                  | 10.971.151   | 1.775.591   |                       |                 |              |

| .023 - 2027              | Trans                | portation Capital Improvement Pr   | rogram   |   |                          |                        |                         |              |                      |                       |                |                             | , A                  | Sakota         |  |                                  |                    |
|--------------------------|----------------------|--|--|---|--------------------------|------------------------|-------------------------|--------------|----------------------|-----------------------|----------------|-----------------------------|----------------------|----------------|--|----------------------------------|--------------------|
| JL Key Project<br>Number | Road                 | Segment  | Short Description  | City Location   | Annual Cost              | City                   | Federal                 | State        | СЅАН                 | Gravel Tax &<br>Other | Wheelage Tax   | Transportation<br>Sales Tax | County Funds         | County Levy    | Total Project<br>Cost  | Fund Category                    | Lead               |
| <u>2025 Sectio</u>       | ion                  |  |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                | 4  |                                  |                    |
|                          |                      | PRESERVATION:<br>Paved Highway Surface   |  |   | 7,710,000                |                        |                         |              | 6,540,000            | 250,000               | 920,000        |                             |                      |                | - 38,550,000 Tra   | ansportation                     | Dakota             |
|                          |                      | Gravel Highway Surface   |  |   | 800,000                  | -                      | -                       | -            | -                    | -                     | -              | -                           | 800,000              | -              | 3,050,000 Tra  |                                  | Dakota             |
|                          |                      | Gravel Highway Surface   | Repairs  |   | 50,000                   | -                      | -                       | -            | -                    | -                     | -              | -                           | 50,000               | -              | 250,000 Tra  |                                  | Dakota             |
|                          |                      | Pedestrian & Bicycle Facilities<br>Retaining Wall Maintenance                                    |  |   | 1,100,000<br>330,000     | -                      | -                       |              | 230,000              | -                     | -              | -                           | 1,100,000<br>100,000 | -              | <ul> <li>5,500,000 Trai</li> <li>1,650,000 Trai</li> </ul>   |                                  | Dakota             |
|                          |                      | Storm Sewer System Maintenance   | Storm Sewer Repair   |   | 400,000                  | 80,000                 | -                       | -            | 320,000              | -                     | -              | -                           | -                    | -              | 2,000,000 Tra  |                                  | Dakota             |
|                          |                      | Traffic Safety & Operation   | Pavement Markings  |   | 350,000                  | -                      | -                       | -            | 250,000              | -                     | -              | -                           | 100,000              | -              | 1,750,000 Tra  | ansportation                     | Dakota             |
|                          |                      |  |  | 2025 Sales & Use Tax Subtotal - Preservation:                   | -                        | -                      | -                       | -            | -                    | -                     | -              | -                           | -                    | -              | 4  |                                  |                    |
|                          |                      |  |  | 2025 Transportation Subtotal - Preservation:                    | 10,740,000               | 80,000                 |                         | -            | 7,340,000            | 250,000               | 920,000        | · ·                         | 2,150,000            | -              | -  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Preservation:                                   | 10,740,000               | 80,000                 | -                       | -            | 7,340,000            | 250,000               | 920,000        | -                           | 2,150,000            | -              | 4  |                                  |                    |
|                          |                      | MANAGEMENT:  |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                |  |                                  |                    |
|                          |                      | Jurisdictional Classification  | CR 94  |   | 2,880,000                | -                      | -                       | -            | -                    | -                     | -              | -                           | 2,880,000            | -              |  |                                  | Dakota             |
|                          |                      | ROW Preservation & Management<br>Safety & Management   |  |   | 500,000<br>1,500,000     | 125,000                | -                       |              | - 500,000            | -                     | -              | -                           | 375,000<br>1,000,000 | -              | <ul> <li>2,500,000 Tra</li> <li>7,000,000 Tra</li> </ul>     |                                  | Dakota<br>Dakota   |
|                          |                      | Signal Revisions/Communications  |  |   | 300,000                  | 150,000                |                         |              | 150,000              |                       |                |                             | 1,000,000            |                | <ul> <li>1,500,000 Trail</li> </ul>                          |                                  | Dakota             |
|                          | CR 4                 | CSAH 63 (Delaware Ave) to Smith Ave  | School Safety-Construction                                     | West St Paul  | 446,810                  | -                      | -                       | -            |                      | -                     | -              | -                           | 446,810              | -              | 737,660 Tra  | ansportation                     | West St            |
|                          | CSAH 42              | Redwood Dr to 147th St   | Construction   | Apple Valley  | 8,179,300                | 278,595                | 6,540,000               | -            | -                    | -                     | -              | 1,360,705                   | -                    | -              | 10,304,300 Sale  |                                  | Dakota             |
|                          | CSAH 54<br>CSAH 85   | At CSAH 68 (200th Street)<br>At TH 50 (240th St E)   | Construct Roundabout<br>Construction (MnDOT lead)              | Ravenna Township<br>New Trier                                   | 1,900,000<br>900,000     | -                      | -                       | -            | 1,400,000<br>450,000 | -                     | -              | -                           | 500,000<br>450,000   | -              | <ul> <li>2,050,000 Trai</li> <li>1,200,000 Trai</li> </ul>   |                                  | Dakota<br>MnDO     |
|                          | CSAH 85              | At TH 56   | ROW Acquisition Roundabout                                     | Randolph Township   | 400,000                  |                        |                         | 200,000      | 200,000              | -                     | -              |                             | +30,000              |                | 2,609,600 Tra  |                                  | Dakota             |
|                          | CSAH 86              | at TH 3  | Roundabout ROW Acquisition                                     | Castle Rock Township  | 400,000                  | -                      | -                       | 200,000      | 200,000              | -                     | -              | -                           | -                    | -              | 2,762,712 Tra  |                                  | Dakota             |
|                          | CR 94                | CSAH 47 to CSAH 88 (292nd St)  | Construction-Gravel Turnback                                   | Randolph/Sciota/Waterford Twps                                  | 500,000                  | -                      | -                       | -            | -                    | -                     | -              | -                           | 500,000              | -              | 700,000 Tra  |                                  | Dakota             |
|                          | CSAH 23<br>Trail Gap | Cedar Ave Pedestrian Overpass at 140th St<br>CSAH 42 from Flagstaff Ave to CSAH 31               | Construction<br>ROW Acquistion - Trail Gap                     | Apple Valley  | 3,467,800                | 220,170<br>105.000     | 2,000,000               | -            | - 595.000            | -                     | -              | 1,247,630                   | -                    | -              | <ul> <li>4,537,800 Sale</li> <li>1,237,915 Trai</li> </ul>   |                                  | Dakota<br>Dakota   |
| 5014 55-014              | mail Gap             | CSAR 42 HOIL Pagstall AVE to CSAR 51   | Kow Acquistion - mail Gap                                      | Apple Valley<br>2025 Sales & Use Tax Subtotal - Management:     | 11,647,100               | 498,765                | 8,540,000               |              | -                    |                       |                | 2,608,335                   |                      |                | 1,237,513 114  | ansportation                     | Dakota             |
|                          |                      |  |  | 2025 Transportation Subtotal - Management:                      | 10,426,810               | 380,000                | -                       | 400,000      | 3,495,000            | -                     | -              | -,,                         | 6,151,810            | -              | -  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Management:                                     | 22,073,910               | 878,765                | 8,540,000               | 400,000      | 3,495,000            | -                     | -              | 2,608,335                   | 6,151,810            | -              |  |                                  |                    |
|                          |                      |  |  | · ·   |                          |                        |                         | · · · ·      |                      |                       |                |                             | · · ·                |                | -  |                                  |                    |
|                          |                      | REPLACEMENT & MODERNIZATION:<br>Traffic Signal - New/Replacement                                 | Replace/New/Geometrics   |   | 1,350,000                | 675,000                |                         |              | 675,000              |                       |                |                             |                      |                | 6,250,000 Tra  | ancoartation                     | Dakota             |
| 065 09-065               | CSAH 9               | 210th St to CSAH 50 (Kenwood Trail)  | ROW Acquisition  | Lakeville   | 1,800,000                | 270,000                |                         |              | 1,530,000            | -                     | -              |                             |                      |                | - 10,753,750 Tra   |                                  | Dakota             |
|                          | CSAH 11              | CSAH 11/140th St at CSAH 38 (McAndrews Rd)   | Construction Signal/Intersection                               | CSAH 11/140th St at CSAH 38 (McAndrews Rd)                      | 750,000                  | 337,500                | -                       | -            | 412,500              | -                     | -              | -                           | -                    | -              | 850,000 Tra  |                                  | Dakota             |
|                          | CSAH 33              | 140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)  | ROW Acquisition  | Apple Valley/Rosemount  | 1,820,000                | 273,000                | -                       | -            | 1,527,000            | -                     | -              | -                           | 20,000               | -              | 15,490,000 Tra   |                                  | Dakota             |
|                          | CSAH 46<br>CR 53     | Pleasant Drive to TH 61 (Vermillion St)<br>CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)       | ROW Acquisition<br>Construction                                | Hastings<br>Sciota/Waterford Twps                               | 2,300,000<br>3,844,000   | 299,000                | -                       | -            | -                    | -                     | -<br>1,319,613 | 2,001,000                   | - 748,796            | -<br>1,775,591 | <ul> <li>15,420,000 Sale</li> <li>4,644,000 Trai</li> </ul>  |                                  | Dakota<br>Dakota   |
|                          | CSAH 63              | Marie Ave to TH 149 (Dodd Rd)  | Construction   | Mendota Heights, West St Paul                                   | 6,900,000                | 953,760                | 541,600                 |              | 4,124,343            |                       | 1,280,297      |                             | - 140,790            |                | 9,500,000 Tra  |                                  | Dakota             |
|                          | CSAH 80              | TH 3 to 1 mile W of CSAH 79 (Blaine Ave)   | ROW Acquisition  | Castle Rock Township  | 1,400,000                |                        |                         | -            | 1,400,000            | -                     | -              | -                           | -                    | -              | 10,340,800 Tra   |                                  | Dakota             |
|                          |                      |  |  | e Tax Subtotal - Replacement & Modernization:                   | 2,300,000                | 299,000                | -                       | -            | -                    | -                     | -              | 2,001,000                   | -                    | -              | 4  |                                  |                    |
|                          |                      |  |  | ation Subtotal - Replacement & Modernization:                   | 17,864,000               | 2,509,260              | 541,600                 | -            | 9,668,843            | -                     | 2,599,910      | -                           | 768,796              | 1,775,591      |  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Replacement & Modernization:                    | 20,164,000               | 2,808,260              | 541,600                 | -            | 9,668,843            | -                     | 2,599,910      | 2,001,000                   | 768,796              | 1,775,591      | 4  |                                  |                    |
|                          |                      | EXPANSION:   |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                |  |                                  |                    |
|                          | CSAH 50<br>CSAH 60   | at I-35 Interchange<br>E of CSAH 50 to CSAH 9  | ROW Acquisition<br>School Safety-Construction (Lakeville lead) | Lakeville<br>Lakeville  | 11,200,000<br>7,642,750  | 1,680,000<br>2,912,750 |                         |              | 4,300,000            |                       | -              | 9,520,000                   | 430,000              | -              | <ul> <li>62,440,000 Sale</li> <li>11,304,250 Trai</li> </ul> |                                  | Dakota<br>Lakevill |
|                          | TH 52                | CSAH 62/66 & TH 52 Area Interchange  | Construction   | Empire & Vermillion Twps, Vermillion                            | 30,000,000               | -                      | 24,000,000              | -            | -                    | _                     | -              | 6,000,000                   |                      | -              | - 33,900,000 Sale  |                                  |                    |
|                          |                      |  |  | 2025 Sales & Use Tax Subtotal - Expansion:                      | 41,200,000               | 1,680,000              | 24,000,000              | -            | -                    | -                     | -              | 15,520,000                  | -                    | -              |  |                                  |                    |
|                          |                      |  |  | 2025 Transportation Subtotal - Expansion:                       | 7,642,750                | 2,912,750              | -                       | -            | 4,300,000            | -                     | -              | -                           | 430,000              | -              | _  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Expansion:                                      | 48,842,750               | 4,592,750              | 24,000,000              | -            | 4,300,000            | -                     | -              | 15,520,000                  | 430,000              | -              | 1  |                                  |                    |
|                          |                      | RESOURCES:   |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                |  |                                  |                    |
|                          |                      | Attorney Reimbursement   |  |   | 288,954                  | -                      | -                       | -            | -                    | -                     | -              | -                           | 288,954              | -              | 1,446,992 Tra  |                                  | Dakota             |
|                          |                      | Consultant Construction Administration   |  |   | 600,000                  | 90,000                 | -                       | -            | 300,000              | -                     | -              | -                           | 210,000              | -              | 3,000,000 Tra  |                                  | Dakota             |
| 0009 ST00009             |                      | Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimburgement to Operations |  |   | 400,000<br>2,067,497     | 60,000                 | -                       | -            | -                    | -                     | -              | 2 067 407                   | 340,000              | -              | 2,000,000 Tra  |                                  | Dakota             |
| 0005 2100009             |                      | Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution           |  |   | 2,067,497<br>20,900      | -                      | -                       | -            | -                    | -                     | -              | 2,067,497                   | 20,900               | -              | 10,353,394 Sale<br>104,500 Tra                               |                                  | Dakota<br>Dakota   |
|                          | Trails               | Trail Gap - Location TBD   | Design   |   | 778,000                  | 41,700                 | 500,000                 | -            | 108,800              | -                     | -              | -                           | 127,500              | -              |  | ansportation                     | Cities             |
|                          |                      | Transportation CIP Reimbursement to Operations   |  |   | 3,479,276                | 347,928                | -                       | -            | 2,435,478            | -                     | 680,090        | -                           | 15,780               | -              | 17,423,151 Tra   | ansportation                     | Dakota             |
|                          | CSAH 28              | TH 3 to 0.62 mile east   | Design Consultant  | Inver Grove Heights   | 150,000                  | 67,500                 | -                       | -            | 82,500               | -                     | -              | -                           | -                    | -              | 150,000 Tra  |                                  | Dakota             |
| 011 54-011               | CSAH 54              | Hastings City limit to CSAH 68   | Design   | Ravenna Township<br>2025 Sales & Use Tax Subtotal - Resources:  | 300,000<br>2,067,497     |                        |                         |              | 300,000              |                       |                | 2,067,497                   |                      |                | 9,550,000 Tra  | ansportation                     | Dakota             |
|                          |                      |  |  | 2025 Transportation Subtotal - Resources:                       | 6,017,130                | 607,128                | 500,000                 | -            | 3,226,778            | -                     | 680,090        | -                           | 1,003,134            |                | -  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Resources:                                      | 8,084,627                | 607,128                | 500,000                 | -            | 3,226,778            |                       | 680,090        | 2,067,497                   | 1,003,134            | -              | 1  |                                  |                    |
|                          |                      |  |  |   | 2,301,021                | ,123                   |                         |              | 2,220,773            |                       |                | _,_,,,,,,,,                 | _,,                  |                | -  |                                  |                    |
| 0005 ST00005             |                      | TRANSIT:<br>Transit Service Expansion Capital and Operating - Set aside                          | Set Aside  | Various/TBD   | 122,500                  |                        |                         |              |                      |                       |                | 122,500                     |                      |                | 812,500 Sale   | les & Lice Tax                   |                    |
|                          | Various              | Bus Shelter Pad ConstructionCounty Highways  | Set Aside<br>Construction                                      | TBD   | 65,000                   | -                      | -                       | -            | -                    | -                     | -              | 65,000                      | -                    | -              |  | ales & Use Tax<br>ales & Use Tax | Dakota             |
| 00020 ST00020            |                      | DARTS Loops  | Operations   | Various   | 32,500                   | -                      | -                       | -            | -                    | -                     | -              | 32,500                      | -                    | -              |  | ales & Use Tax                   |                    |
|                          |                      |  |  | 2025 Sales & Use Tax Subtotal - Transit:                        | 220,000                  | -                      | -                       | -            | -                    | -                     | -              | 220,000                     | -                    | -              | 1  |                                  |                    |
|                          |                      |  |  | 2025 Transportation Subtotal - Transit:                         | -                        | -                      | -                       | -            | -                    | -                     | -              | -                           | -                    | -              | =  |                                  |                    |
|                          |                      |  |  | 2025 Subtotal - Transit:  | 220,000                  | -                      | -                       | -            | -                    | -                     | -              | 220,000                     | -                    | -              | 1  |                                  |                    |
|                          |                      |  |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                |  |                                  |                    |
|                          |                      |  |  |   |                          |                        |                         |              |                      |                       |                |                             |                      |                | -  |                                  |                    |
|                          |                      |  |  | 2025 Sales & Use Tax Subtotal:<br>2025 Transportation Subtotal: | 57,434,597<br>52,690,690 | 2,477,765<br>6,489,138 | 32,540,000<br>1,041,600 | -<br>400,000 | -<br>28,030,621      | -<br>250,000          | -<br>4,200,000 | 22,416,832                  | -<br>10,503,740      | -<br>1,775,591 | ī  |                                  |                    |

| 2023 - 2027 Tran                                 | sportation Capital Improvement P  | rogram   |   |                            |                      |                |             |                      |                       |                |                             | Ľ,                   | nkota          |                               |                                  |                            |
|--|---|--|---|----------------------------|----------------------|----------------|-------------|----------------------|-----------------------|----------------|-----------------------------|----------------------|----------------|-------------------------------|----------------------------------|----------------------------|
| e # JL Key Project Road                          | i Segment   | Short Description  | City Location   | Annual Cost                | City                 | Federal        | State       | CSAH                 | Gravel Tax &<br>Other | Wheelage Tax   | Transportation<br>Sales Tax | County Funds         | County Levy    | Total Project<br>Cost         | Fund Category                    | Lead Ager                  |
| 2026 Section                                     |   |  |   |                            |                      |                |             |                      |                       |                |                             |                      |                |                               |                                  |                            |
| 2020 00000                                       | PRESERVATION:   |  |   |                            |                      |                |             |                      |                       |                |                             |                      |                |                               |                                  |                            |
|  | Paved Highway Surface<br>Gravel Highway Surface   |  |   | 7,710,000<br>350.000       | -                    | -              | -           | 6,540,000            | 250,000               | 920,000        | -                           | -                    | -              | 38,550,000 Tr<br>3,050,000 Tr |                                  | Dakota Cour<br>Dakota Cour |
|  | Gravel Highway Surface  | Repairs  |   | 50,000                     | -                    | -              | -           | -                    | -                     |                | -                           | 50,000               | -              |                               |                                  | Dakota Cour<br>Dakota Cour |
|  | Pedestrian & Bicycle Facilities   |  |   | 1,100,000                  | -                    | -              | -           | -                    | -                     | -              | -                           | 1,100,000            | -              | 5,500,000 Tr                  |                                  |                            |
|  | Retaining Wall Maintenance<br>Storm Sewer System Maintenance  | Storm Sewer Repair   |   | 330,000<br>400,000         | - 80.000             | -              | -           | 230,000<br>320,000   | -                     | -              | -                           | 100,000              | -              | 1,650,000 Tr<br>2.000.000 Tr  |                                  | Dakota Cou<br>Dakota Cou   |
|  | Traffic Safety & Operation  | Pavement Markings  |   | 350,000                    | - 80,000             |                | -           | 250,000              |                       | -              | -                           | 100,000              | -              | 1,750,000 Tr                  |                                  | Dakota Cou<br>Dakota Cou   |
|  |   |  | 2026 Sales & Use Tax Subtotal - Preservation:                       | -                          | -                    | -              | -           | -                    | -                     | -              | -                           | -                    | -              |                               |                                  |                            |
|  |   |  | 2026 Transportation Subtotal - Preservation:                        | 10,290,000                 | 80,000               | -              | -           | 7,340,000            | 250,000               | 920,000        | -                           | 1,700,000            | -              |                               |                                  |                            |
|  |   |  | 2026 Subtotal - Preservation:                                       | 10,290,000                 | 80,000               | -              | -           | 7,340,000            | 250,000               | 920,000        | -                           | 1,700,000            | -              | _                             |                                  |                            |
|  | MANAGEMENT:   |  |   |                            |                      |                |             |                      |                       |                |                             |                      |                |                               |                                  |                            |
|  | Jurisdictional Classification   | CR 53  |   | 2,880,000<br>500.000       | -                    | -              | -           | -                    | -                     | -              | -                           | 2,880,000            | -              | 13,120,000 Tr                 |                                  | Dakota Cou<br>Dakota Cou   |
|  | ROW Preservation & Management<br>Safety & Management  |  |   | 1,500,000                  | 125,000              |                |             | 500,000              |                       |                |                             | 375,000<br>1,000,000 |                | 2,500,000 Tr<br>7,000,000 Tr  |                                  | Dakota Col                 |
|  | Signal Revisions/Communications   |  |   | 300,000                    | 150,000              | -              | -           | 150,000              | -                     | -              | -                           |                      | -              | 1,500,000 Tr                  |                                  | Dakota Cou                 |
| T26065 26-065 CSAH 26                            | At TH 52 West Ramp  | Construction (MnDOT Lead)                                    | Inver Grove Heights   | 1,139,000                  | -                    | -              | -           | 1,000,000            | -                     | -              | -                           | 139,000              | -              | 1,139,000 Tr                  |                                  | MnDOT                      |
| T73035 73-035 Trail Gap<br>T86043 86-043 CSAH 86 |   | ROW Acquisition Trail Gap (IGH lead)<br>Construct Roundabout | Inver Grove Heights<br>Randolph Township                            | 85,000<br>1,909,600        | -                    | -<br>1,718,640 | -<br>95,480 | 85,000<br>95,480     | -                     | -              | -                           | -                    | -              | 2,609,600 Tr                  |                                  | Inver Grove<br>Dakota Cou  |
| T86044 86-044 CSAH 86                            | at TH 3   | Roundabout Construction                                      | Castle Rock Township  | 2,062,712                  | -                    | 1,856,440      | 103,136     | 103,136              | -                     | -              | -                           | -                    |                | 2,762,712 Tr                  |                                  | Dakota Cou                 |
| T99014 99-014 Trail Gap                          |   | Construction - Trail Gap                                     | Apple Valley  | 537,915                    | 26,900               | 358,585        | -           | 152,430              | -                     | -              | -                           | -                    | -              | 1,237,915 Tr                  | ransportation                    | Dakota Cou                 |
| ST99028 99-028 TH 13                             | TH 13 at Nicollet Ave   | Construction (Burnsville lead)                               | Burnsville<br>2026 Sales & Use Tax Subtotal - Management:           | 1,670,000<br>1,670,000     |                      | -              | -           | -                    | -                     | -              | 1,670,000<br>1,670,000      |                      | -              | 1,670,000 Sa                  | ales & Use Tax                   | Burnsville                 |
|  |   |  | 2026 Transportation Subtotal - Management:                          | 10,914,227                 | 301,900              | 3,933,665      | 198,616     | 2,086,046            | -                     |                | 1,070,000                   | 4,394,000            |                | -                             |                                  |                            |
|  |   |  | 2026 Subtotal - Management:   | 12,584,227                 | 301,900              | 3,933,665      | 198,616     | 2,086,046            | -                     |                | 1,670,000                   | 4,394,000            | -              |                               |                                  |                            |
|  |   |  |   |                            | ,                    | -,,            |             | _,,_                 |                       |                |                             | .,                   |                | -                             |                                  |                            |
|  | REPLACEMENT & MODERNIZATION:  |  |   |                            |                      |                |             |                      |                       |                |                             |                      |                |                               |                                  |                            |
| T09065 09-065 CSAH 9                             | Traffic Signal - New/Replacement<br>210th St to CSAH 50 (Kenwood Trail)                                     | Replace/New/Geometrics<br>Construction                       | Lakeville   | 1,350,000<br>8.053,750     | 675,000<br>1,253,750 | -              | -           | 675,000<br>6.732.000 | -                     | -              | -                           | - 68,000             | -              | 6,250,000 Tr<br>10,753,750 Tr |                                  | Dakota Co<br>Dakota Co     |
| T33019 33-019 CSAH 33                            |   | Construction   | Apple Valley/Rosemount  | 12,800,000                 | 1,920,000            | -              | -           | 10,800,000           | -                     | -              | -                           | 80,000               | -              | 15,490,000 Tr                 |                                  | Dakota Co                  |
| ST46050 46-050 CSAH 46                           | Pleasant Drive to TH 61 (Vermillion St)   | Construction   | Hastings  | 12,300,000                 | 950,000              | 7,000,000      | -           | -                    | -                     | -              | 4,350,000                   | -                    | -              | 15,420,000 Sa                 |                                  | Dakota Cou                 |
| T54011 54-011 CSAH 54<br>T59005 59-005 CR 59     | Hastings City limit to CSAH 68<br>TH 19 to CSAH 47 (Northfield Blvd)  | ROW Acquisition<br>Construction                              | Ravenna Township<br>Sciota Township                                 | 1,500,000<br>5,760,000     | -                    | -              | -           | 1,500,000            | -                     | -<br>3,096,613 | -                           | -<br>887,796         | -<br>1,775,591 | 9,550,000 Tr<br>7.912.000 Tr  |                                  | Dakota Cou<br>Dakota Cou   |
| T81014 81-014 "New" 81                           |   | ROW Acquisition  | Empire/Vermillion Twps  | 3,500,000                  |                      |                |             | 1,750,000            |                       | 183,387        |                             | 1,566,613            |                | 15,500,000 Tr                 |                                  | Dakota Cou<br>Dakota Cou   |
|  |   |  | Use Tax Subtotal - Replacement & Modernization:                     | 12,300,000                 | 950,000              | 7,000,000      | -           | -                    | -                     | -              | 4,350,000                   | -                    | -              | .,,                           |                                  |                            |
|  |   | 2026 Transp  | ortation Subtotal - Replacement & Modernization:                    | 32,963,750                 | 3,848,750            | -              | -           | 21,457,000           | -                     | 3,280,000      | -                           | 2,602,409            | 1,775,591      | _                             |                                  |                            |
|  |   |  | 2026 Subtotal - Replacement & Modernization:                        | 45,263,750                 | 4,798,750            | 7,000,000      | -           | 21,457,000           | -                     | 3,280,000      | 4,350,000                   | 2,602,409            | 1,775,591      | _                             |                                  |                            |
| ST50033 50-033 CSAH 50                           | EXPANSION:<br>at I-35 Interchange   | Construction   | Lakeville   | 45,000,000                 | 1,350,000            | 36,000,000     | 3,000,000   |                      |                       |                | 4,650,000                   |                      |                | 62.440.000 Sa                 | ales & Use Tax                   | Dakota Cou                 |
|  | •   |  | 2026 Sales & Use Tax Subtotal - Expansion:                          | 45,000,000                 | 1,350,000            | 36,000,000     | 3,000,000   | -                    | -                     | -              | 4,650,000                   | -                    | -              |                               |                                  |                            |
|  |   |  | 2026 Transportation Subtotal - Expansion:                           | -                          | -                    | -              | -           | -                    | -                     | -              | -                           | -                    | -              | -                             |                                  |                            |
|  |   |  | 2026 Subtotal - Expansion:  | 45,000,000                 | 1,350,000            | 36,000,000     | 3,000,000   | -                    | -                     | -              | 4,650,000                   | -                    | -              | _                             |                                  |                            |
|  | RESOURCES:<br>Attorney Reimbursement  |  |   | 300.512                    |                      |                |             |                      |                       | -              |                             | 300,512              |                | 1,446,992 Tr                  | ransportation                    | Dakota Co                  |
|  | Consultant Construction Administration  |  |   | 600,000                    | 90,000               | -              | -           | 300,000              | -                     |                | -                           | 210,000              |                | 3,000,000 Tr                  |                                  | Dakota Co                  |
|  | Future Studies/Professional Services  |  |   | 400,000                    | 60,000               | -              | -           | -                    | -                     | -              | -                           | 340,000              | -              | 2,000,000 Tr                  |                                  | Dakota Co                  |
| T00009 ST00009                                   | Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution                      |  |   | 2,150,197<br>20,900        | -                    | -              | -           | -                    | -                     | -              | 2,150,197                   | - 20,900             | -              | 10,353,394 Sa<br>104 500 Tr   |                                  | Dakota Co<br>Dakota Co     |
| Trails   | Trail Gap - Location TBD  | Design   |   | 2,377,085                  | 281,563              | 500,000        | -           | 1,345,522            | -                     | -              | -                           | 250,000              |                | 6,365,785 Tr                  |                                  | Cities                     |
|  | Transportation CIP Reimbursement to Operations  |  |   | 3,618,447                  | 361,845              | -              | -           | 2,505,260            | -                     | -              | -                           | 751,342              | -              | 17,423,151 Tr                 |                                  | Dakota Co                  |
| T28067 28-067 CSAH 28                            | at TH 55; 77th St to Amana Trl  | Preliminary Engineering                                      | Inver Grove Heights 2026 Sales & Use Tax Subtotal - Resources:      | 500,000<br>2,150,197       | 37,500               |                | 250,000     | 212,500              |                       |                | 2,150,197                   |                      |                | 500,000 Tr                    | ransportation                    | Dakota Co                  |
|  |   |  | 2026 Transportation Subtotal - Resources:                           | 7,816,944                  | - 830,908            | 500,000        | 250,000     | 4,363,282            | -                     | -              | 2,150,197                   | - 1,872,754          | -              | -                             |                                  |                            |
|  |   |  | 2026 Subtotal - Resources:  | 9,967,141                  | 830,908              | 500,000        | 250,000     | 4,363,282            | -                     | -              | 2,150,197                   | 1,872,754            | -              | -                             |                                  |                            |
|  |   |  |   | · · · · -                  |                      |                |             |                      |                       |                |                             |                      |                | -                             |                                  |                            |
|  | TRANSIT:  | 6  |   |                            |                      |                |             |                      |                       |                |                             |                      |                | a                             |                                  |                            |
| ST00005 ST00005<br>ST00003 ST00003 Various       | Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad Construction⊶County Highways | Set Aside<br>Construction                                    | Various/TBD<br>TBD  | 122,500<br>65,000          | -                    | -              | -           | -                    | -                     | -              | 122,500<br>65,000           | -                    | -              |                               | ales & Use Tax<br>ales & Use Tax | Dakota Co                  |
| ST00020 ST00020                                  | DARTS Loops   | Operations   | Various   | 32,500                     | -                    | -              | -           | -                    | -                     |                | 32,500                      | -                    | -              |                               | ales & Use Tax                   |                            |
|  |   |  | 2026 Sales & Use Tax Subtotal - Transit:                            | 220,000                    | -                    | -              | •           | -                    | -                     | -              | 220,000                     | -                    | -              |                               |                                  |                            |
|  |   |  |   |                            | -                    |                |             |                      |                       |                |                             |                      |                |                               |                                  |                            |
|  |   |  | 2026 Transportation Subtotal - Transit:                             | -                          |                      |                |             |                      | -                     | -              | -                           | -                    | -              |                               |                                  |                            |
|  |   |  | 2026 Transportation Subtotal - Transit:<br>2026 Subtotal - Transit: | 220,000                    | -                    | -              | -           | -                    | -                     | -              | 220,000                     | -                    | -              |                               |                                  |                            |
|  |   |  |   | -<br>220,000<br>61,340,197 | 2,300,000            | - 43,000,000   | 3,000,000   | -                    | -                     | -              | 220,000                     | -                    |                |                               |                                  |                            |

123,325,118

2026 Grand Total:

2,500,000 3,000,000 5,000,000 - 15,000,197 - 15,000,197 - 15,000,197 - 15,000,197 - 15,000,197 - 10,569,163 7,361,558 47,433,665 43,448,616 35,246,328 250,000 4,200,000 13,040,197 10,569,163

1,775,591 1,775,591

|                                | J27 Trans                    | sportation Capital Improvement P  | rogram                         |  |  |  |   |   |   |                                      |   |  | - L  | akta                            |  |  |  |
|--------------------------------|------------------------------|---|--------------------------------|--|--|--|---|---|---|--------------------------------------|---|--|--|---------------------------------|--|--|--|
| JL Key Numb                    | oject Road<br>nber           | Segment   | Short Description              | City Location  | Annual Cost  | City   | Federal   | State   | CSAH  | Gravel Tax &<br>Other                | Wheelage Tax                              | Transportation<br>Sales Tax                                      | County Funds   | County Levy                     | Total Project<br>Cost F  | Fund Category  | Lead A   |
| 2027 5                         | Section                      |   |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
| 2027 36                        | Section                      | PRESERVATION:   |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
|                                |                              | Paved Highway Surface   |                                |  | 7,710,000  | -  | -   | -   | 6,540,000   | 250,000                              | 920,000                                   | -  | -  | -                               | 38,550,000 Tra   |  | Dakota C   |
|                                |                              | Gravel Highway Surface<br>Gravel Highway Surface  | Repairs                        |  | 800,000<br>50,000  |  | -   |   | -   | -                                    |   |  | 800,000<br>50,000  | -                               | 3,050,000 Tra  | ransportation  | Dakota (<br>Dakota (   |
|                                |                              | Pedestrian & Bicycle Facilities   | перата                         |  | 1,100,000  |  | -   |   |   |                                      | -   |  | 1,100,000  |                                 | 5,500,000 Tra  |  | Dakota   |
|                                |                              | Retaining Wall Maintenance  |                                |  | 330,000  |  | -   | -   | 230,000   | -                                    |   | -  | 100,000  | -                               | 1,650,000 Tra  |  | Dakota (   |
|                                |                              | Storm Sewer System Maintenance  | Storm Sewer Repair             |  | 400,000  | 80,000   | -   | -   | 320,000   | -                                    | -   | -  |  | -                               | 2,000,000 Tra  |  | Dakota   |
|                                |                              | Traffic Safety & Operation  | Pavement Markings              |  | 350,000  | -  | -   | -   | 250,000   | -                                    | -   | -  | 100,000  | -                               | 1,750,000 Tra  | ransportation  | Dakota   |
|                                |                              |   |                                | 2027 Sales & Use Tax Subtotal - Preservation:  | -  | -  | -   | -   | -   | -                                    | -   | -  | -  | -                               |  |  |  |
|                                |                              |   |                                | 2027 Transportation Subtotal - Preservation:   | 10,740,000   | 80,000   | -   | -   | 7,340,000   | 250,000                              | 920,000                                   | -  | 2,150,000  | -                               |  |  |  |
|                                |                              |   |                                | 2027 Subtotal - Preservation:  | 10,740,000   | 80,000   | -   | -   | 7,340,000   | 250,000                              | 920,000                                   | -  | 2,150,000  | -                               |  |  |  |
|                                |                              |   |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
|                                |                              | MANAGEMENT:   | CD 45 CD 40 CD 00              |  | 2 000 000  |  |   |   |   |                                      |   |  | 2 000 000  |                                 | 43 433 000 T   |  |  |
|                                |                              | Jurisdictional Classification<br>ROW Preservation & Management  | CR 45, CR 48, CR 83            |  | 2,880,000<br>500,000   | 125,000  | -   | -   | -   | -                                    | -   | -  | 2,880,000<br>375,000   | -                               | 13,120,000 Tra<br>2,500,000 Tra  |  | Dakota (<br>Dakota (   |
|                                |                              | Safety & Management   |                                |  | 1,500,000  | 123,000  |   |   | 500.000   |                                      |   |  | 1,000,000  |                                 | 7,000,000 Tra  |  | Dakota   |
|                                |                              | Signal Revisions/Communications   |                                |  | 300,000  | 150,000  | -   | -   | 150,000   | -                                    | _   | -  | -  | -                               | 1,500,000 Tra  |  | Dakota   |
| 3035 73-035                    | 5 Trail Gap                  | CSAH 73 from Upper 55th St to I-494   | Construct Trail Gap (IGH lead) | Inver Grove Heights  | 90,000   |  | -   | -   | 90,000  | -                                    | -   | -  | -  | -                               | 311,000 Tra  |  | Inver Gr   |
|                                |                              |   |                                | 2027 Sales & Use Tax Subtotal - Management:  | -  | -  | -   | -   | -   | -                                    | -   | -  | -  | -                               |  |  |  |
|                                |                              |   | -                              | 2027 Transportation Subtotal - Management:   | 5,270,000  | 275,000  | -   | -   | 740,000   | -                                    | -   | -  | 4,255,000  | -                               | -  |  |  |
|                                |                              |   |                                | 2027 Subtotal - Management:  | 5,270,000  | 275,000  | -   | -   | 740,000   | -                                    | -   | -  | 4,255,000  | -                               |  |  |  |
|                                |                              |   |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
|                                |                              | REPLACEMENT & MODERNIZATION:  |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
|                                |                              | Traffic Signal - New/Replacement  | Replace/New/Geometrics         |  | 1,350,000  | 675,000  | -   | -   | 675,000   | -                                    | -   | -  | -  | -                               | 6,250,000 Tra  |  | Dakota   |
| 4011 54-011<br>0027 80-027     |                              | Hastings City limit to CSAH 68  | Construction<br>Construction   | Ravenna Township   | 7,000,000<br>8,740,800   | -  | -   | -   | 7,000,000<br>8,653,800                                | -                                    | -   | -  | -<br>87,000  | -                               | 9,550,000 Tra<br>10,340,800 Tra  |  | Dakota (<br>Dakota (   |
| 30027 80-027<br>31014 81-014   |                              | TH 3 to 1 mile W of CSAH 79 (Blaine Ave)<br>CSAH 66 (200th St) to CSAH 46   | Construction                   | Castle Rock Township<br>Empire/Vermillion Twps   | 10,500,000   |  | 3,500,000   |   | 1,038,857   | -                                    | 3,280,000                                 |  | 905,552  | -<br>1,775,591                  | 15,500,000 Tra   |  | Dakota (   |
| 83012 83-012                   |                              | Cannon River to S of CSAH 88 (292nd St)   | Construction                   | Randolph/Randolph Township   | 500.000  |  | -   | -   |   |                                      | 5,200,000                                 | -  | 500,000  | -                               |  |  | Dakota (   |
|                                |                              |   |                                | & Use Tax Subtotal - Replacement & Modernization:  | -  | -  | -   | -   | -   | -                                    | -   | -  | -  | -                               |  |  |  |
|                                |                              |   |                                | sportation Subtotal - Replacement & Modernization:   | 28,090,800   | 675,000  | 3,500,000   | -   | 17,367,657  |                                      | 3,280,000                                 | -  | 1,492,552  | 1,775,591                       |  |  |  |
|                                |                              |   |                                | 2027 Subtotal - Replacement & Modernization:   | 28,090,800   | 675,000  | 3,500,000   | -   | 17,367,657  | -                                    | 3,280,000                                 | -  | 1,492,552  | 1,775,591                       |  |  |  |
|                                |                              | EXPANSION:  |                                |  |  |  |   |   |   |                                      |   |  |  |                                 |  |  |  |
| 00011 99-013                   | 3 CSAH 46                    | TH 3 to 1,300 feet east of CR 48  | Construction                   | Rosemount/Empire Township  | 42,800,000   | 624,000  | 35,000,000  |   |   |                                      |   | 7,176,000  |  |                                 | 49,200,000 Sa  | ales & Lise Tax  | Dakota (   |
|                                |                              |   |                                | 2027 Sales & Use Tax Subtotal - Expansion:   | 42,800,000   | 624,000  | 35,000,000  | -   | -   | -                                    | -   | 7,176,000  | -  | -                               |  |  |  |
|                                |                              |   |                                | 2027 Transportation Subtotal - Expansion:  | -  | -  | -   | -   | -   | -                                    | -   | -  | -  | -                               | -  |  |  |
|                                |                              |   |                                | 2027 Subtotal - Expansion:   | 42,800,000   | 624,000  | 35,000,000  | -   | -   | -                                    | -   | 7,176,000  | -  | -                               |  |  |  |
|                                |                              |   |                                |  |  |  |   |   |   |                                      |   |  |  |                                 | •  |  |  |
|                                |                              | RESOURCES:  |                                |  |  |  |   |   |   |                                      |   |  | 212 522  |                                 | 1 44C 002 T-   |  | Dakota (   |
|                                |                              | Attorney Reimbursement  |                                |  | 212 522  |  |   |   | -   | -                                    | -   | -  | 312,532<br>210,000   | -                               | 1,446,992 Tra<br>3,000,000 Tra   |  | Dakota   |
|                                |                              | Attorney Reimbursement<br>Consultant Construction Administration  |                                |  | 312,532  | - 90.000   | -   |   | 300.000   | -                                    | -   |  |  |                                 |  | ransportation  | Dakota   |
|                                |                              | Attorney Reimbursement<br>Consultant Construction Administration<br>Future Studies/Professional Services  |                                |  | 312,532<br>600,000<br>400,000  | -<br>90,000<br>60,000  | -   | -   | 300,000   | -                                    |   | -  | 340,000  |                                 | 2,000,000 Tra  |  |  |
| 00009 ST00009                  | 009                          | Consultant Construction Administration  |                                |  | 600,000  |  | -   | -   | 300,000<br>-<br>-                                     | -                                    | -   | -<br>2,236,205   |  | -                               |  | ransportation  | Dakota   |
| 00009 ST00009                  |                              | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution  |                                |  | 600,000<br>400,000<br>2,236,205<br>20,900  | 60,000<br>-<br>-   | -   | -   | -   | -                                    | -   | -<br>2,236,205<br>-  | 340,000<br>-<br>20,900   | -                               | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra  | ransportation<br>ales & Use Tax<br>ransportation   | Dakota<br>Dakota<br>Dakota   |
| 00009 ST00009                  | 009<br>Trails                | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD  | Design                         |  | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000   | 60,000<br>-<br>-<br>311,250  | -<br>-<br>-<br>500,000                                | -   | -<br>-<br>1,513,750                                   |                                      | -   | -<br>2,236,205<br>-<br>-   | 340,000<br>-<br>20,900<br>250,000  | -                               | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra<br>6,365,785 Tra   | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation  | Dakota<br>Dakota<br>Dakota<br>Cities                               |
| 00009 ST00009                  |                              | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution  | Design                         |  | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185  | 60,000<br>-<br>-<br>311,250<br>376,318   |   | -   | -<br>-<br>1,513,750<br>2,605,472                      |                                      | -   | -  | 340,000<br>-<br>20,900<br>250,000<br>781,395   | -<br>-<br>-                     | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra  | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation  | Dakota<br>Dakota<br>Dakota<br>Cities                               |
| 00009 ST00005                  |                              | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD  | Design                         | 2027 Sales & Use Tax Subtotal - Resources:   | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b>  | 60,000<br>-<br>311,250<br>376,318<br>-   |   |   | -<br>-<br>1,513,750<br>2,605,472<br>-                 |                                      | -   | 2,236,205<br>-<br>-<br><b>2,236,205</b>                          | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-                                    | -<br>-<br>-<br>-                | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra<br>6,365,785 Tra   | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation  | Dakota<br>Dakota<br>Dakota<br>Cities                               |
| 00009 ST00005                  |                              | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD  | Design                         | 2027 Transportation Subtotal - Resources:  | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b>  | 60,000<br>-<br>-<br>311,250<br>376,318<br>-<br>8 <b>37,568</b>                                 | 500,000   | -   | -<br>1,513,750<br>2,605,472<br>-<br>4,419,222         | •                                    | -   | -<br>-<br>2,236,205<br>-   | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-<br>1,914,827                       | -                               | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra<br>6,365,785 Tra   | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation  | Dakota (<br>Dakota (<br>Dakota (<br>Cities                         |
| 00009 ST00009                  |                              | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD  | Design                         |  | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b>  | 60,000<br>-<br>311,250<br>376,318<br>-   |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | -<br>-<br>1,513,750<br>2,605,472<br>-                 | -<br>-<br>-<br>-<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>-<br>-<br>-           | -  | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-                                    |                                 | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra<br>6,365,785 Tra   | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation  | Dakota C<br>Dakota C<br>Dakota C<br>Dakota C<br>Cities<br>Dakota C |
|                                | Trails                       | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br>TRANSIT:  |                                | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:  | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b>  | 60,000<br>-<br>-<br>311,250<br>376,318<br>-<br>8 <b>37,568</b>                                 | 500,000   | -   | -<br>1,513,750<br>2,605,472<br>-<br>4,419,222         | •                                    | -   | 2,236,205<br>-<br>2,236,205                                      | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-<br>1,914,827                       | -                               | 2,000,000 Tra<br>10,353,394 Sa<br>104,500 Tra<br>6,365,785 Tra<br>17,423,151 Tra                             | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation                                     | Dakota (<br>Dakota (<br>Dakota (<br>Cities                         |
| 00005 ST00005                  | Trails                       | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside  | Set Aside                      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD   | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500                                       | 60,000<br>-<br>-<br>311,250<br>376,318<br>-<br>8 <b>37,568</b>                                 | 500,000   | -   | -<br>1,513,750<br>2,605,472<br>-<br>4,419,222         | •                                    | -   | 2,236,205<br>2,236,205<br>2,236,205                              | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-<br>1,914,827                       | -                               | 2,000,000 Tra<br>10,333,394 Sa<br>104,500 Tra<br>6,365,785 Tra<br>17,423,151 Tra<br>8,12,500 Sa              | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation                                     | Dakota C<br>Dakota C<br>Dakota C<br>Cities<br>Dakota C             |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD  | 600,000<br>400,000<br>2,236,205<br>20,900<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000  | 60,000<br>-<br>-<br>311,250<br>376,318<br>-<br>8 <b>37,568</b>                                 | 500,000   | -   | -<br>1,513,750<br>2,605,472<br>-<br>4,419,222         | •                                    | -   | 2,236,205<br>-<br>2,236,205<br>122,500<br>65,000                 | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-<br>1,914,827                       | -                               | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota (<br>Dakota (<br>Dakota (<br>Cities<br>Dakota (<br>Dakota ( |
| 100005 ST00005                 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside  | Set Aside                      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD<br>Various   | 600,000<br>400,000<br>2,236,205<br>20,900<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000<br>3,2,500                               | 60,000<br>311,250<br>376,318<br>837,568<br>837,568   | 500,000   | -<br>-<br>-<br>-  | 1,513,750<br>2,605,472<br>-<br>4,419,222<br>4,419,222 | -                                    |   | 2,236,205<br>-<br>2,236,205<br>122,500<br>65,000<br>32,500       | 340,000<br>-<br>20,000<br>250,000<br>781,395<br>-<br><b>1,914,827</b><br>-<br>-<br>- | -                               | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation                                     | Dakota C<br>Dakota C<br>Dakota C<br>Cities<br>Dakota C<br>Dakota C |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD<br>Various<br>2027 Sales & Use Tax Subtotal - Transit:   | 600,000<br>400,000<br>2,236,205<br>20,900<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000  | 60,000<br>-<br>-<br>311,250<br>376,318<br>-<br>8 <b>37,568</b>                                 | 500,000   | -   | -<br>1,513,750<br>2,605,472<br>-<br>4,419,222         | •                                    | -   | 2,236,205<br>-<br>2,236,205<br>122,500<br>65,000                 | 340,000<br>-<br>20,900<br>250,000<br>781,395<br>-<br>1,914,827                       | -                               | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota (<br>Dakota (<br>Dakota (<br>Cities<br>Dakota (             |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD<br>Various<br>2027 Sales & Use Tax Subtotal - Transit:<br>2027 Transportation Subtotal - Transit:                      | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000<br>32,500<br><b>220,000</b> | 60,000<br>311,250<br>376,318<br>837,568<br>837,568   | -<br>500,000<br>500,000<br>-<br>-<br>-<br>-<br>-<br>- |   | 1,513,750<br>2,659<br>4,419,222<br>4,419,222          | -<br>-<br>-<br>-<br>-<br>-           | -<br>-<br>-<br>-<br>-<br>-                | 2,236,205<br>2,236,205<br>122,500<br>65,000<br>32,500<br>220,000 | 340,000<br>20,900<br>28,000<br>781,395<br>   | -<br>-<br>-<br>-<br>-<br>-<br>- | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota (<br>Dakota (<br>Dakota (<br>Cities<br>Dakota (<br>Dakota ( |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD<br>Various<br>2027 Sales & Use Tax Subtotal - Transit:   | 600,000<br>400,000<br>2,236,205<br>20,900<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000<br>3,2,500                               | 60,000<br>311,250<br>376,318<br>837,568<br>837,568   | 500,000   | -<br>-<br>-<br>-  | 1,513,750<br>2,605,472<br>-<br>4,419,222<br>4,419,222 | -                                    |   | 2,236,205<br>-<br>2,236,205<br>122,500<br>65,000<br>32,500       | 340,000<br>-<br>20,000<br>250,000<br>781,395<br>-<br><b>1,914,827</b><br>-<br>-<br>- | -                               | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota (<br>Dakota (<br>Dakota (<br>Cities<br>Dakota (             |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>Various<br>2027 Sales & Use Tax Subtotal - Transit:<br>2027 Transportation Subtotal - Transit:<br>2027 Subtotal - Transit: | 600,000<br>400,000<br>2,236,205<br>20,900<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000<br>32,500<br><b>220,000</b>              | 60,000<br>-<br>311,250<br>837,568<br>837,568<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 500,000 500,000                                       | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 1,513,750<br>2,605,472<br>                            | -<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 2,236,205<br>2,236,205<br>122,500<br>65,000<br>32,500<br>220,000 | 340,000<br>250,000<br>781,395<br>  | -<br>-<br>-<br>-<br>-<br>-<br>- | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota (<br>Dakota (<br>Dakota (<br>Cities<br>Dakota (<br>Dakota ( |
| 00005 ST00005<br>00003 ST00003 | Trails<br>005<br>003 Various | Consultant Construction Administration<br>Future Studies/Professional Services<br>Sales & Use Tax Fund - Staff Reimbursement to Operations<br>Township Road Distribution<br>Trail Gap - Location TBD<br>Transportation CIP Reimbursement to Operations<br><b>TRANSIT:</b><br>Transit Service Expansion Capital and Operating - Set aside<br>Bus Shelter Pad ConstructionCounty Highways | Set Aside<br>Construction      | 2027 Transportation Subtotal - Resources:<br>2027 Subtotal - Resources:<br>Various/TBD<br>TBD<br>Various<br>2027 Sales & Use Tax Subtotal - Transit:<br>2027 Transportation Subtotal - Transit:                      | 600,000<br>400,000<br>2,236,205<br>20,900<br>2,575,000<br>3,763,185<br><b>2,236,205</b><br><b>7,671,617</b><br><b>9,907,822</b><br>122,500<br>65,000<br>32,500<br><b>220,000</b> | 60,000<br>311,250<br>376,318<br>837,568<br>837,568   | -<br>500,000<br>500,000<br>-<br>-<br>-<br>-<br>-<br>- |   | 1,513,750<br>2,659<br>4,419,222<br>4,419,222          | -<br>-<br>-<br>-<br>-<br>-           | -<br>-<br>-<br>-<br>-<br>-                | 2,236,205<br>2,236,205<br>122,500<br>65,000<br>32,500<br>220,000 | 340,000<br>20,900<br>28,000<br>781,395<br>   | -<br>-<br>-<br>-<br>-<br>-<br>- | 2,000,000 Tr;<br>10,353,394 Sa<br>104,500 Tr;<br>6,365,785 Tr;<br>17,423,151 Tr;<br>812,500 Sa<br>325,000 Sa | ransportation<br>ales & Use Tax<br>ransportation<br>ransportation<br>ransportation<br>ales & Use Tax<br>ales & Use Tax | Dakota C<br>Dakota C<br>Dakota C<br>Cities<br>Dakota C             |



### 2023 - 2027 Transportation Capital Improvement Program

| 5 Year Summary By Year | Annual Cost | City       | Federal     | State     | CSAH        | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy |
|------------------------|-------------|------------|-------------|-----------|-------------|-----------------------|--------------|-----------------------------|--------------|-------------|
| 2023                   | 84,580,847  | 9,444,743  | 2,995,000   | 700,000   | 24,026,233  | 250,000               | 4,200,000    | 21,753,630                  | 19,435,650   | 1,775,591   |
| 2024                   | 106,223,727 | 12,505,633 | 22,448,000  | 1,365,500 | 26,240,850  | 290,000               | 4,200,000    | 26,427,002                  | 10,971,151   | 1,775,591   |
| 2025                   | 110,125,287 | 8,966,903  | 33,581,600  | 400,000   | 28,030,621  | 250,000               | 4,200,000    | 22,416,832                  | 10,503,740   | 1,775,591   |
| 2026                   | 123,325,118 | 7,361,558  | 47,433,665  | 3,448,616 | 35,246,328  | 250,000               | 4,200,000    | 13,040,197                  | 10,569,163   | 1,775,591   |
| 2027                   | 97,028,622  | 2,491,568  | 39,000,000  | -         | 29,866,879  | 250,000               | 4,200,000    | 9,632,205                   | 9,812,379    | 1,775,591   |
| 5-YEAR TOTAL:          | 521,283,601 | 40,770,405 | 145,458,265 | 5,914,116 | 143,410,911 | 1,290,000             | 21,000,000   | 93,269,866                  | 61,292,083   | 8,877,955   |

| 5 Year Summary By Goal | 5-YEAR COST | City       | Federal     | State     | CSAH        | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy |
|------------------------|-------------|------------|-------------|-----------|-------------|-----------------------|--------------|-----------------------------|--------------|-------------|
| PRESERVATION           | 57,600,000  | 400,000    | 1,912,000   | -         | 39,598,000  | 1,250,000             | 4,600,000    | -                           | 9,840,000    | -           |
| MANAGEMENT             | 93,673,667  | 7,029,940  | 17,624,665  | 598,616   | 16,501,692  | -                     | 2,116,979    | 13,460,585                  | 36,341,190   | -           |
| REPLACEMENT            | 139,026,937 | 11,011,510 | 15,781,600  | 940,500   | 55,744,000  | 40,000                | 11,763,989   | 28,228,034                  | 6,639,349    | 8,877,955   |
| EXPANSION              | 174,464,125 | 18,273,772 | 103,000,000 | 3,000,000 | 9,875,000   | -                     | 500,000      | 39,177,853                  | 637,500      | -           |
| RESOURCES              | 55,218,872  | 4,055,183  | 7,140,000   | 1,375,000 | 21,692,219  | -                     | 2,019,032    | 11,103,394                  | 7,834,044    | -           |
| TRANSIT                | 1,300,000   | -          | -           | -         | -           | -                     | -            | 1,300,000                   | -            | -           |
| 5-YEAR TOTAL:          | 521,283,601 | 40,770,405 | 145,458,265 | 5,914,116 | 143,410,911 | 1,290,000             | 21,000,000   | 93,269,866                  | 61,292,083   | 8,877,955   |

| 5 Year Summary: Transportation | Annual Cost | City       | Federal    | State     | CSAH        | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy |
|--------------------------------|-------------|------------|------------|-----------|-------------|-----------------------|--------------|-----------------------------|--------------|-------------|
| 2023                           | 53,614,830  | 6,095,743  | 1,995,000  | -         | 24,026,233  | 250,000               | 3,047,021    | -                           | 18,200,833   | -           |
| 2024                           | 57,176,987  | 5,298,861  | 10,408,000 | 660,000   | 26,240,850  | 290,000               | 2,595,921    | -                           | 10,971,151   | 712,204     |
| 2025                           | 52,690,690  | 6,489,138  | 1,041,600  | 400,000   | 28,030,621  | 250,000               | 4,200,000    | -                           | 10,503,740   | 1,775,591   |
| 2026                           | 61,984,921  | 5,061,558  | 4,433,665  | 448,616   | 35,246,328  | 250,000               | 4,200,000    | -                           | 10,569,163   | 1,775,591   |
| 2027                           | 51,772,417  | 1,867,568  | 4,000,000  | -         | 29,866,879  | 250,000               | 4,200,000    | -                           | 9,812,379    | 1,775,591   |
| 5-YEAR TOTAL:                  | 277,239,845 | 24,812,868 | 21,878,265 | 1,508,616 | 143,410,911 | 1,290,000             | 18,242,942   | -                           | 60,057,266   | 6,038,977   |

| 5 Year Summary: Sales & Use Tax | Annual Cost | City       | Federal     | State     | CSAH | Gravel Tax &<br>Other | Wheelage Tax | Transportation<br>Sales Tax | County Funds | County Levy |
|---------------------------------|-------------|------------|-------------|-----------|------|-----------------------|--------------|-----------------------------|--------------|-------------|
| 2023                            | 30,966,017  | 3,349,000  | 1,000,000   | 700,000   | -    | -                     | 1,152,979    | 21,753,630                  | 1,234,817    | 1,775,591   |
| 2024                            | 49,046,740  | 7,206,772  | 12,040,000  | 705,500   | -    | -                     | 1,604,079    | 26,427,002                  | -            | 1,063,387   |
| 2025                            | 57,434,597  | 2,477,765  | 32,540,000  | -         | -    | -                     | -            | 22,416,832                  | -            | -           |
| 2026                            | 61,340,197  | 2,300,000  | 43,000,000  | 3,000,000 | -    | -                     | -            | 13,040,197                  | -            | -           |
| 2027                            | 45,256,205  | 624,000    | 35,000,000  | -         | -    | -                     | -            | 9,632,205                   | -            | -           |
| 5-YEAR TOTAL:                   | 244,056,249 | 15,957,537 | 123,580,000 | 4,405,500 | -    | -                     | 2,757,058    | 93,269,866                  | 1,234,817    | 2,838,978   |



### 2023 - 2027 Transportation Capital Improvement Program

| 5 Year Summary By Year | ANNUAL CONST | CITY SHARE <sup>(1)</sup> | FEDERAL     | STATE     | СЅАН        | GRAVEL TAX &<br>OTHER | WHEELAGE TAX | TRANSPORTATION<br>SALES TAX | COUNTY FUNDS | COUNTY LEVY |
|------------------------|--------------|---------------------------|-------------|-----------|-------------|-----------------------|--------------|-----------------------------|--------------|-------------|
| 2023                   | 84,580,847   | 9,444,743                 | 2,995,000   | 700,000   | 24,026,233  | 250,000               | 4,200,000    | 21,753,630                  | 19,435,650   | 1,775,591   |
| 2024                   | 106,223,727  | 12,505,633                | 22,448,000  | 1,365,500 | 26,240,850  | 290,000               | 4,200,000    | 26,427,002                  | 10,971,151   | 1,775,591   |
| 2025                   | 110,125,287  | 8,966,903                 | 33,581,600  | 400,000   | 28,030,621  | 250,000               | 4,200,000    | 22,416,832                  | 10,503,740   | 1,775,591   |
| 2026                   | 123,325,118  | 7,361,558                 | 47,433,665  | 3,448,616 | 35,246,328  | 250,000               | 4,200,000    | 13,040,197                  | 10,569,163   | 1,775,591   |
| 2027                   | 97,028,622   | 2,491,568                 | 39,000,000  | -         | 29,866,879  | 250,000               | 4,200,000    | 9,632,205                   | 9,812,379    | 1,775,591   |
| 5-YEAR TOTAL:          | 521,283,601  | 40,770,405                | 145,458,265 | 5,914,116 | 143,410,911 | 1,290,000             | 21,000,000   | 93,269,866                  | 61,292,083   | 8,877,955   |

#### COUNTY LEVY, WHEELAGE TAX AND GRAVEL TAX

| REVENUE:       |                            |                             |                           | Total Revenue - | Cost of Projects          | Use of Balance            | Cumulative Year            |  |
|----------------|----------------------------|-----------------------------|---------------------------|-----------------|---------------------------|---------------------------|----------------------------|--|
| County Funds & | County Levy <sup>(2)</sup> | Wheelage Tax <sup>(3)</sup> | Gravel Tax <sup>(4)</sup> |                 | Programmed (w/Balance,    |                           | End Balance <sup>(5)</sup> | NOTES:   |
| Program Aid    |                            |                             |                           | county          | Levy, Gravel Tax & Other) | Est. Balance - 12.31.2022 | 65,000,000                 | <ol><li>Cost share policy subject to change; actual project cost to be</li></ol> |
| 2023           | 1,757,835                  | 4,200,000                   | 250,000                   | 6,207,835       | 25,661,241                | (19,453,406)              | 45,546,594                 | determined based on adopted County Policy at time of Joint                       |
| 2024           | 1,757,835                  | 4,200,000                   | 250,000                   | 6,207,835       | 17,236,742                | (11,028,907)              | 34,517,687                 | Powers Agreement   |
| 2025           | 1,757,835                  | 4,200,000                   | 250,000                   | 6,207,835       | 16,729,331                | (10,521,496)              | 23,996,191                 | (2) County Levy Revenue (2023 - based on County Board guidance)                  |
| 2026           | 1,757,835                  | 4,200,000                   | 250,000                   | 6,207,835       | 16,794,754                | (10,586,919)              | 13,409,272                 | (3) Potential change/incre   |
| 2027           | 1,757,835                  | 4,200,000                   | 250,000                   | 6,207,835       | 16,037,970                | (9,830,135)               | 3,579,137                  | (4) Gravel Tax Revenue revised Aug. 19, 2022                                     |
| 5-Year Total:  | 8,789,175                  | 21,000,000                  | 1,250,000                 | 31,039,175      | 92,460,038                |                           |                            | (5) Estimated Fund Balance   |

#### COUNTY STATE AID HIGHWAY, FLEXIBLE HIGHWAY AND MOTOR VEHICLE LEASE SALES TAX

| REVENUE:<br>CSAH, Flexible<br>Highway & MVLST | State Aid "CSAH"<br>Construction <sup>(6)</sup><br>(Est Beg. Balance) | State Aid "CSAH"<br>Maintenance <sup>(7)</sup> | Flexible Highway<br>Account <sup>(6)</sup><br>(Est Beg. Balance) | Motor Vehicle Lease<br>Sales Tax <sup>(8)</sup> | Total Revenue -<br>CSAH, Flex Hwy,<br>MVLST | State Aid<br>"CSAH" Cost  | Individual Year End<br>Balance | Cumulative Year End<br>Balance |
|---|---|--|--|---|---|---------------------------|--------------------------------|--------------------------------|
| nighway & WIVLST                              | -   |  | 4,500,000  |   |   | Est. Balance - 12.31.2022 |                                | 4,500,000                      |
| 2023  | 13,054,205  | 1,200,000                                      | 2,037,387  | 8,879,610                                       | 25,171,202                                  | 24,026,233                | 1,144,969                      | 5,644,969                      |
| 2024  | 13,289,181  | 1,221,600                                      | 2,074,060  | 8,879,610                                       | 25,464,451                                  | 26,240,850                | (776,399)                      | 4,868,570                      |
| 2025  | 13,528,386  | 1,243,589                                      | 2,111,393  | 8,879,610                                       | 25,762,978                                  | 28,030,621                | (2,267,643)                    | 2,600,926                      |
| 2026  | 13,771,897  | 1,265,973                                      | 2,149,398  | 8,879,610                                       | 26,066,878                                  | 35,246,328                | (9,179,450)                    | (6,578,523)                    |
| 2027  | 14,019,791  | 1,288,761                                      | 2,188,087  | 8,879,610                                       | 26,376,249                                  | 29,866,879                | (3,490,630)                    | (10,069,153)                   |
| 5-Year Total:                                 | 67,663,460  | 6,219,923                                      | 15,060,325   | 44,398,050                                      | 128,841,758                                 | 143,410,911               |                                |                                |

#### SALES & USE TAX

| REVENUE:        | Beg. Balance             | Estimated Revenue<br>(9) | SUT<br>Expenditures | SUT Transfer to<br>Parks CIP | Cumulative Year End<br>Balance |
|-----------------|--------------------------|--------------------------|---------------------|------------------------------|--------------------------------|
| Sales & Use Tax | Est. Balance - 12.31.202 | 2                        |                     |                              | 60,427,598                     |
| 2023            | 60,427,598               | 22,457,748               | 21,753,630          | 4,036,400                    | 57,095,316                     |
| 2024            | 57,095,316               | 23,423,431               | 26,427,002          | 4,013,930                    | 50,077,815                     |
| 2025            | 50,077,815               | 24,430,639               | 22,416,832          | 4,037,500                    | 48,054,122                     |
| 2026            | 48,054,122               | 25,481,156               | 13,040,197          | 3,920,900                    | 56,574,181                     |
| 2027            | 56,574,181               | 26,576,846               | 9,632,205           | 4,014,495                    | 69,504,327                     |
| 5-Year Total:   | 272,229,032              | 122,369,820              | 93,269,866          | 20,023,225                   |                                |

#### NOTES:

(9) Revenue assumptions are based on MMB February 2022 forecast for years 2023-2027 with an annual average of 4.3% applied.

increase each year) (8) Based on State forecast

NOTES:

(6) Estimated - 0% increase (2023); 1.8% increase/year (2024-2027)

(7) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2023, with 1.8%



| COUNTY  |                              |  | allu 2023 - 2027 TK   | ANSPORTATION CAP   |                                       | I PROGRAIN |           |                                |  |  |
|---|------------------------------|--|---|--|---------------------------------------|------------|-----------|--------------------------------|--|--|
| Project Title:                                  |                              | Pa   | aved Highway Surface  |  |                                       |            |           | Project Graph                  | ic   |  |
| Project Number(s):                              |                              |  |   |  |                                       |            |           |                                |  | A  |
| Year of Board Authorization:                    | 2023                         | Project Description:   |   |  |                                       |            |           |                                |  |  |
| Target Completion:                              | 2027                         | PRESERVATION: Paved  | Highway Surface   |  |                                       |            |           |                                |  | and the second sec |
| Project Type:                                   | Preservation                 |  |   |  |                                       |            |           |                                |  | and the second se  |
| JL Key:   |                              | Bituminous Overlays an   | d miscellaneous project   | s at various locations   | throughout the                        |            |           |                                |  |  |
| Project Location:                               |                              | County. Projects are de  | etermined based on surfa  | ace conditions, traffi   | c volumes, and                        |            |           | Contrast of the local division | adament in                                     |  |
| Various cities and townships in Dakota County.  |                              | current impact on opera<br>surfaces to prolong the   |   | osts. Projects will re   | pair deteriorated                     |            | 1         | T                              | Nit then offer                                 |  |
|   |                              | Roadways being evaluat<br>Mendota Heights, CSAH<br>CSAH 50 from CSAH 46 t<br>Grove Heights, old CSAH<br>Paul, CSAH 73 from CSA | l 46 from TH 3 to CR 48 i<br>to Jubilee Way in Lakevi.<br>I 63 from 70th St to 65tl | n Rosemount/Coates<br>lle, CSAH 56 from TH<br>h St in Inver Grove He | 5/Empire Twp,<br>52 to I-494 in Inver |            |           |                                |  |  |
| Project and Fiscal History:                     |                              |  |   |  |                                       | /          | /         |                                |  |  |
| Other \$1,170,000 = Gravel Tax \$250,000 and WI | heelage Tax \$920,000        |  |   |  |                                       | /          |           |                                |  |  |
|   | Original Project             |  | 2023  | 2024   | 2025                                  | 2026       | 2027      | Beyond                         | Total Revised Project                          | 2023 Project   |
| Project Revenues                                | Estimate                     | Approved Budget  | Budget  | Estimate   | Estimate                              | Estimate   | Estimate  | 2027                           | Revenues Estimate                              | Revenues Estimate<br>Change  |
| CSAH  | -                            | -  | 6,540,000   | 6,540,000  | 6,540,000                             | 6,540,000  | 6,540,000 | -                              | 32,700,000                                     | 32,700,000   |
| Other   | -                            | -  | 1,170,000   | 1,170,000  | 1,170,000                             | 1,170,000  | 1,170,000 | -                              | 5,850,000                                      | 5,850,000  |
| Total   | -                            | -  | 7,710,000   | 7,710,000  | 7,710,000                             | 7,710,000  | 7,710,000 | -                              | 38,550,000                                     | 38,550,000   |
| Project Expenditures                            | Original Project<br>Estimate | Approved Budget  | 2023  | 2024   | 2025                                  | 2026       | 2027      | Beyond                         | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures   |
|   | Lotinate                     |  | Budget  | Estimate   | Estimate                              | Estimate   | Estimate  | 2027                           |  | Estimate Change  |
| Modifications/Repairs                           | -                            | -  | 7,710,000   | 7,710,000  | 7,710,000                             | 7,710,000  | 7,710,000 | -                              | 38,550,000                                     | 38,550,000   |
| Total   | -                            | -  | 7,710,000   | 7,710,000  | 7,710,000                             | 7,710,000  | 7,710,000 | -                              | 38,550,000                                     | 38,550,000   |



| COUNTY   |                           |                          | anu 2023 - 2027 1        | RANSPORTATION CA         | APITAL INIPROVENIEN | PROGRAIN              |                 |  |                                       |                                       |
|--|---------------------------|--------------------------|--------------------------|--------------------------|---------------------|-----------------------|-----------------|--|---------------------------------------|---------------------------------------|
| Project Title:                                 |                           | G                        | ravel Highway Surface    |                          |                     |                       |                 | Project Graphi   | c                                     |                                       |
| Project Number(s):                             |                           |                          |                          |                          |                     | SNAME AS              | A CARLON        |  |                                       | VEN                                   |
| Year of Board Authorization:                   | 2023                      | Project Description:     |                          |                          |                     | A COMPANY             |                 | 2  |                                       |                                       |
| Target Completion:                             | 2027                      | PRESERVATION: Grave      | l Highway Surface        |                          |                     | A. W.K. Sel           | Sales And       | W.   |                                       | W. Sewett Mel                         |
| Project Type:                                  | Preservation              |                          |                          |                          |                     |                       | AND ADD         |  |                                       | V ADAL Y-                             |
| JL Key:  |                           | Gravel resurfacing proj  | ects and dust control (  | chloride application)    | at locations        |                       | A COL           | No.  |                                       | A Batty                               |
| Project Location:                              |                           | throughout the County    | . Projects are determin  | ed based on surface      | conditions, traffic | and the second        |                 | 2  |                                       | Share and the select                  |
| Various locations in Dakota County.            |                           | volumes, and current ir  | npact on operating and   | d maintenance costs.     | Gravel resurfacing  |                       |                 | and the second s | an in the                             |                                       |
|  |                           | repairs deteriorated su  | rfaces with gravel surfa | ace to prolong the life  | e of the roadway.   |                       | 1               |  | and the shade                         | S Greek                               |
|  |                           | Application of liquid ch | loride provides dust co  | ntrol on County grave    | el roads.           |                       | 0.00 BAD        | Mee-   | Same and                              |                                       |
|  |                           |                          |                          |                          |                     |                       |                 | Contrained and and and the   | THE REAL PROPERTY.                    | Constitution of the second            |
|  |                           | Dust control (chloride a | application) is program  | med in all years.        |                     |                       | TIME LIGHT      | CALL DE NO.  | A STATE                               |                                       |
|  |                           |                          |                          |                          |                     | The second second     | ALL SHOLE       | in the   | A CONTRACT                            |                                       |
|  |                           | Gravel resurfacing is pr |                          |                          |                     | Section Section       | STREET ATTAC    |  | Contraction of the second             | · · · · · · · · · · · · · · · · · · · |
|  |                           | for inclusion in 2023: C |                          |                          |                     | A PARA                | The state       | 13/1-1   |                                       | A Constant                            |
|  |                           | and Douglas Twps, CR 9   | •                        | ille Trail) in Douglas T | wp, and CR 93       | and the second second |                 |  | A CONTRACTOR                          | Contraction of the                    |
|  |                           | (Orlando Ave) in Douglo  | as Twp.                  |                          |                     |                       |                 |  |                                       | Contraction of the second             |
|  |                           |                          |                          |                          |                     |                       | 11 11/10        | J  | sed and                               | and the second second                 |
|  |                           |                          |                          |                          |                     | The off               | 142             | 4.94   | A States                              |                                       |
| Project and Fiscal History:                    |                           |                          |                          |                          |                     | The set               | 1 Part          |  |                                       |                                       |
| Note: Liquid Chloride Application only in year | rs 2024 and 2026 (No grav | vel resurfacing).        |                          |                          |                     | alter and set         | A States        | -  |                                       | 3                                     |
|  |                           |                          |                          |                          |                     | 5 5 3                 | Charles Sta     | 1. 3. 4  |                                       | at -                                  |
|  |                           |                          |                          |                          |                     | 2 A A A               | A Start Start   | 195 - E  |                                       | at the                                |
|  |                           |                          |                          |                          |                     | 1 5 5 6 B             | Land I have     | - selfer   |                                       | and a                                 |
|  |                           |                          |                          |                          |                     | and the second        | De la realizada | 1 1 1 1 1 N  | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | a per an                              |
|  |                           |                          |                          |                          |                     | a de la serie         |                 |  |                                       | CAR COM                               |
|  |                           |                          | 2023                     | 2024                     | 2025                | 2026                  | 2027            |  |                                       | A A A A                               |
|  | Original Project          |                          | 2023                     | 2024                     | 2025                | 2026                  | 2027            | Beyond   | Total Revised Project                 | 2023 Project                          |
| Project Revenues                               | Estimate                  | Approved Budget          | Budget                   |                          |                     |                       |                 |  | Revenues Estimate                     | Revenues Estimate                     |
|  |                           |                          | Dudget                   | Estimate                 | Estimate            | Estimate              | Estimate        | 2027   |                                       | Change                                |
| County Funds                                   | -                         | -                        | 750,000                  | 350,000                  | 800,000             | 350,000               | 800,000         | -  | 3,050,000                             | 3,050,000                             |
| Total  | -                         | _                        | 750,000                  | 350,000                  | 800,000             | 350,000               | 800,000         | -  | 3,050,000                             | 3,050,000                             |
|  |                           |                          |                          |                          |                     |                       |                 |  |                                       |                                       |
|  | Original Project          |                          | 2023                     | 2024                     | 2025                | 2026                  | 2027            | Beyond   | Total Revised Project                 | 2023 Project                          |
| Project Expenditures                           | Estimate                  | Approved Budget          |                          |                          |                     |                       |                 |  | Evenditures Estimate                  | Expenditures                          |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| Modifications/Repairs | -                            | -               | 750,000        | 350,000          | 800,000          | 350,000          | 800,000          | -              | 3,050,000                                      | 3,050,000    |
| Total                 | -                            | -               | 750,000        | 350,000          | 800,000          | 350,000          | 800,000          | -              | 3,050,000                                      | 3,050,000    |



| COUNTY COUNTY                                |                              |  | aliu 2023 - 2027 T       | KANSPORTATION CA       |                   | I PROGRAIVI         |                   |                       |  |   |
|--|------------------------------|--|--------------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|--|---|
| Project Title:                               |                              | Gravel   | Highway Surface - Rep    | airs                   |                   |                     |                   | Project Graphic       | :  |   |
| Project Number(s):                           |                              |  |                          |                        |                   |                     |                   |                       |  |   |
| Year of Board Authorization:                 | 2023                         | Project Description:   |                          |                        |                   |                     |                   |                       |  |   |
| Target Completion:                           | 2027                         | PRESERVATION: Gravel   | Highway Surface - Rep    | pairs                  |                   |                     | 1                 |                       |  |   |
| Project Type:                                | Preservation                 |  |                          |                        |                   |                     | 1.                |                       |  |   |
| JL Key:                                      |                              | Gravel roadway repair a  | t spot locations through | ghout the County. Pro  | ojects are        |                     |                   |                       |  |   |
| Project Location:                            |                              | determined on a case by  | y case basis to repair s | pot locations of deter | riorated surfaces |                     |                   |                       |  |   |
| Various locations in Dakota County townships |                              | with a gravel surface to   | prolong the life of the  | roadway.               |                   |                     |                   |                       |  |   |
|  |                              | Monies for spot location gravel repair were transferred from the Operations -<br>Maintenance budget to the Transportation CIP starting in year 2010. |                          |                        |                   |                     | it                |                       | and the second                                 | 1   |
| Project and Fiscal History:                  |                              |  |                          |                        |                   | When the survey and | The second second | and the second second |  |   |
|  |                              |  |                          |                        |                   |                     |                   |                       |  |   |
|  | Original Project             |  | 2023                     | 2024                   | 2025              | 2026                | 2027              | Beyond                | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                             | Estimate                     | Approved Budget  | Budget                   | Estimate               | Estimate          | Estimate            | Estimate          | 2027                  | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| County Funds                                 | -                            | -  | 50,000                   | 50,000                 | 50,000            | 50,000              | 50,000            | -                     | 250,000  | 250,000   |
| Total  | -                            | _  | 50,000                   | 50,000                 | 50,000            | 50,000              | 50,000            | -                     | 250,000  | 250,000   |
| Project Expenditures                         | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate  | 2026<br>Estimate    | 2027<br>Estimate  | Beyond<br>2027        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                        | -                            | -  | 50,000                   | 50,000                 | 50,000            | 50,000              | 50,000            | -                     | 250,000  | 250,000   |
| Total  | -                            | _  | 50,000                   | 50,000                 | 50,000            | 50,000              | 50,000            | -                     | 250,000  | 250,000   |



| Project Title:                     |                  | Pede                       | strian & Bicycle Facilitie | S                     |                | Project Graphic |               |                 |  |  |
|------------------------------------|------------------|----------------------------|----------------------------|-----------------------|----------------|-----------------|---------------|-----------------|--|--|
| Project Number(s):                 |                  |                            |                            |                       |                | Mar Heren and M | de m.         | and the sollars | State an   |  |
| Year of Board Authorization:       | 2023             | Project Description:       |                            |                       |                |                 | APRANNE MILLS |                 | Contraction of the second  |  |
| Target Completion:                 | 2027             | PRESERVATION: Pedest       | rian & Bicycle Facilities  |                       |                | The se of       |               |                 | STREET LE  | And  |
| Project Type:                      | Preservation     |                            |                            |                       |                | 四十二 年年 日        |               |                 | A State of the second s | 14 3 Contraction   |
| JL Key:                            |                  | Trail improvement and      |                            |                       |                |                 |               |                 |  |  |
| Project Location:                  |                  | County. Repair deterior    |                            |                       |                |                 |               |                 |  | - ALL STANDAR  |
| Various locations in Dakota County |                  | to prolong the life of the | e tran, and provide conf   | lectivity of new sect | ions of trail. |                 | 1             |                 |  |  |
| Project and Fiscal History:        |                  |                            |                            |                       |                |                 |               | · ·             |  | A REAL PROPERTY AND A REAL |
|                                    |                  |                            |                            |                       |                |                 |               |                 | -  |  |
|                                    |                  |                            | 2023                       | 2024                  | 2025           | 2026            | 2027          | Beyond          |  | 2023 Project   |
| Project Revenues                   | Original Project | Approved Budget            |                            |                       |                |                 |               |                 | Total Revised Project  | Revenues Estimate  |
|                                    | Estimate         |                            | Budget                     | Estimate              | Estimate       | Estimate        | Estimate      | 2027            | Revenues Estimate  | Change   |
| County Funda                       |                  |                            | 1,100,000                  | 1,100,000             | 1,100,000      | 1,100,000       | 1,100,000     | 2027            | E E00.000  |  |
| County Funds                       | -                | -                          | 1,100,000                  | 1,100,000             | 1,100,000      | 1,100,000       | 1,100,000     | -               | 5,500,000  | 5,500,000  |
| Total                              | -                | -                          | 1,100,000                  | 1,100,000             | 1,100,000      | 1,100,000       | 1,100,000     | -               | 5,500,000  | 5,500,000  |
|                                    |                  |                            | 2023                       | 2024                  | 2025           | 2026            | 2027          | Beyond          |  |  |
|                                    | Original Project |                            | 2025                       | 2024                  | 2025           | 2020            | 2027          | Beyonu          | Total Revised Project  | 2023 Project   |
| Project Expenditures               | Estimate         | Approved Budget            |                            |                       |                |                 |               |                 | Expenditures Estimate  | Expenditures   |
|                                    |                  |                            | Budget                     | Estimate              | Estimate       | Estimate        | Estimate      | 2027            | -  | Estimate Change  |
| Modifications/Repairs              | -                | -                          | 1,100,000                  | 1,100,000             | 1,100,000      | 1,100,000       | 1,100,000     | -               | 5,500,000  | 5,500,000  |
| Total                              | -                | -                          | 1,100,000                  | 1,100,000             | 1,100,000      | 1,100,000       | 1,100,000     | -               | 5,500,000  | 5,500,000  |

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Total

### 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:                         |                              | Ret   | aining Wall Maintenance  | e                      |                     | Project Graphic  |                    |                  |  |   |
|--|------------------------------|---|--------------------------|------------------------|---------------------|------------------|--------------------|------------------|--|---|
| Project Number(s):                     |                              |   |                          |                        |                     |                  | A These            |                  |  | and the second second                           |
| Year of Board Authorization:           | 2023                         | Project Description:                                |                          |                        |                     |                  | War and Parking    |                  |  |   |
| Target Completion:                     | 2027                         | PRESERVATION: Retain                                | ning Wall Maintenance    |                        |                     |                  | A TOURS            |                  |  | 100 million (1997)                              |
| Project Type:                          | Preservation                 |   |                          |                        |                     |                  |                    |                  |  | A second  |
| JL Key:                                |                              | Repair/replace/mainta                               |                          |                        |                     |                  | and and the second | gezen<br>Alt den |  | 1   |
| Project Location:                      |                              | Modular block retainin                              | g walls are showing sign | ns of deterioration. R | epair/replace       |                  |                    |                  |  |   |
| Various locations within Dakota County |                              | deteriorating retaining<br>trail and roadway will r |                          | e so the integrity of  | the bike/pedestrian |                  |                    |                  |  |   |
| Project and Fiscal History:            |                              |   |                          |                        |                     |                  |                    |                  |  |   |
|  | Original Project             | A   | 2023                     | 2024                   | 2025                | 2026             | 2027               | Beyond           | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                       | Estimate                     | Approved Budget                                     | Budget                   | Estimate               | Estimate            | Estimate         | Estimate           | 2027             | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| CSAH                                   | -                            | -   | 230,000                  | 230,000                | 230,000             | 230,000          | 230,000            | -                | 1,150,000                                      | 1,150,000                                       |
| County Funds                           | -                            | -   | 100,000                  | 100,000                | 100,000             | 100,000          | 100,000            | -                | 500,000  | 500,000   |
| Total                                  | -                            | -   | 330,000                  | 330,000                | 330,000             | 330,000          | 330,000            | -                | 1,650,000                                      | 1,650,000                                       |
| Project Expenditures                   | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate   | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                  | -                            | -   | 330,000                  | 330,000                | 330,000             | 330,000          | 330,000            | -                | 1,650,000                                      | 1,650,000                                       |
|  |                              |   |                          |                        |                     |                  |                    |                  |  |   |

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| COUNTY                          |                              |   | and 2023 - 2027 T   | RANSPORTATION CAP  | PITAL IMPROVEMENT                                     | PROGRAM  |          |                 |  |   |
|---------------------------------|------------------------------|---|---|--|---|----------|----------|-----------------|--|---|
| Project Title:                  |                              | Storm S   | ewer System Mainten   | ance   |   |          |          | Project Graphic | 2  |   |
| Project Number(s):              |                              |   |   |  |   |          |          |                 |  |   |
| Year of Board Authorization:    | 2023                         | Project Description:  |   |  |   |          |          |                 |  |   |
| Target Completion:              | 2027                         | PRESERVATION: Storm   | Sewer System Mainter  | nance - Storm Sewer I  | Repair  |          |          |                 |  | autility                                    |
| Project Type:                   | Preservation                 |   |   |  |   |          |          | If a large      | C  |   |
| JL Key:                         |                              | The 2040 Dakota Count   | / Transportation Plan   | recognizes sharing the   | e cost of   | 1        |          | 12 and St       | - All Contractions                         |   |
| Project Location:               |                              | maintenance for eleme   | ements of the County transportation storm water drainage systems.   |  |   |          |          |                 |  |   |
| Various cities in Dakota County |                              | Maintenance cost partie<br>the integrity of the syste<br>mainline pipes and stor<br>maintenance cost partie<br>basins to mainline pipes<br>County maintenance co<br>for routine maintenance | em is based on the Cou<br>m water treatment an<br>cipation for roadway c<br>c.<br>st participation is for r | unty's share of contrik<br>d mitigation facilities.<br>atch basins and pipes | outing flows for<br>This includes<br>connecting catch |          |          |                 |  |   |
| Project and Fiscal History:     |                              |   |   |  |   |          |          |                 |  |   |
| Project Revenues                | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget  | 2024   | 2025  | 2026     | 2027     | Beyond          | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| less                            |                              |   | 00.000  | Estimate   | Estimate  | Estimate | Estimate | 2027            | 400.000                                    |   |
| Local                           | -                            | -   | 80,000  | 80,000   | 80,000  | 80,000   | 80,000   | -               | 400,000                                    | 400,000                                     |
| CSAH<br>Country Funds           | -                            | -   | 320,000   | 320,000  | 320,000   | 320,000  | 320,000  | -               | 1,600,000                                  | 1,600,000                                   |
| County Funds<br>Total           | -                            | -   | 400,000   | 400,000  | 400,000   | 400,000  | 400,000  | -               | 2,000,000                                  | 2,000,000                                   |
| 10101                           |                              | -   | 400,000   | 400,000  | 400,000   | 400,000  | 400,000  |                 | 2,000,000                                  | 2,000,000                                   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| Land Acquisition      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -            |
| Modifications/Repairs | -                            | -               | 400,000        | 400,000          | 400,000          | 400,000          | 400,000          | -              | 2,000,000                                      | 2,000,000    |
| Total                 | _                            | -               | 400,000        | 400,000          | 400,000          | 400,000          | 400,000          | -              | 2,000,000                                      | 2,000,000    |

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| COUNTY  |                              |                          | und 2023 2027 Th        |                        |                      | ritoditalm            |                   |                |  |   |
|---|------------------------------|--------------------------|-------------------------|------------------------|----------------------|-----------------------|-------------------|----------------|--|---|
| Project Title:                                |                              | Traffic Safety &         | Operation - Pavemen     | t Markings             |                      |                       |                   | Project Graphi | ic   |   |
| Project Number(s):                            |                              |                          |                         |                        | 1                    |                       |                   |                |  |   |
| Year of Board Authorization:                  | 2023                         | Project Description:     |                         |                        |                      |                       |                   |                |  |   |
| Target Completion:                            | 2027                         | PRESERVATION: Traffic S  | Safety & Operation - Pa | avement Markings       |                      |                       |                   |                |  |   |
| Project Type:                                 | Preservation                 |                          |                         |                        |                      |                       |                   |                |  |   |
| JL Key:                                       |                              | Pavement markings (stri  | ping projects) provide  | needed striping on hi  | ghways throughout    | A MARKEN AND A MARKEN |                   |                |  |   |
| Project Location:                             |                              | the County. This work wi | ill be done in cooperat | ion with other countie | es and cities in the |                       |                   | *              |  |   |
| Various cities and townships in Dakota County |                              | region to obtain optimal |                         |                        |                      |                       |                   |                | TI I   |   |
| Project and Fiscal History:                   |                              |                          |                         |                        |                      | S. S. Sand            | Shirth Lotterster |                |  |   |
|   |                              |                          |                         |                        |                      |                       |                   |                |  | 2022 Project                                    |
| Project Revenues                              | Original Project             | Approved Budget          | 2023                    | 2024                   | 2025                 | 2026                  | 2027              | Beyond         | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
|   | Estimate                     |                          | Budget                  | Estimate               | Estimate             | Estimate              | Estimate          | 2027           | Revenues Estimate                              | Change  |
| СЅАН  | -                            | ·                        | 250,000                 | 250,000                | 250,000              | 250,000               | 250,000           |                | - 1,250,000                                    | 1,250,000                                       |
| County Funds                                  | -                            |                          | 100,000                 | 100,000                | 100,000              | 100,000               | 100,000           |                | - 500,000                                      | 500,000   |
| Total   | -                            |                          | 350,000                 | 350,000                | 350,000              | 350,000               | 350,000           |                | - 1,750,000                                    | 1,750,000                                       |
| Project Expenditures                          | Original Project<br>Estimate | Approved Budget          | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate     | 2026<br>Estimate      | 2027<br>Estimate  | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                         | -                            | -                        | 350,000                 | 350,000                | 350,000              | 350,000               | 350,000           |                | - 1,750,000                                    | 1,750,000                                       |
| Total   | -                            | -                        | 350,000                 | 350,000                | 350,000              | 350,000               | 350,000           |                | - 1,750,000                                    | 1,750,000                                       |

|   |  |   |   | L BUDGE  |   |  |  |  |   |
|---|--|---|---|--|---|--|--|--|---|
| CSAH 2  | 23 (Cedar Avenue) from CS              | AH 42 (150th Street) to   | 138th Street in Apple   | Valley   |   |  | Project Graphic  | c  |   |
| 23-084  |  |   |   |  | Wallace Park 77   |  |  |  |   |
| 2022  | Project Description:                   |   |   |  | Wildwood  | Park AVE   |  | Galaxie Park   |   |
| 2024  | PRESERVATION: Highway                  | / Surface - Bituminous  | Mill and Overlay  |  |   | - I I  |  |  |   |
| Preservation  |  |   |   |  | 40Tzy   | 5  | 1 $1$  |  |   |
| T23084  | CSAH 23 (Cedar Ave) from               | m CSAH 42 (150th St) to   | o 138th St in Apple Val   | ley will be milled   | STWO  |  | ш  | AAATU OT W   |   |
|   | and overlayed. This will i             | improve the pavement  | condition, prolong the  | e life of the  | 2   |  |  |  |   |
| City of Apple Valley roadway, and include American with Disabilities Act (ADA) improvements. Project will |  |   |   |  |   |  | CK CK  | Scott Park   |   |
| utilize \$1,200,000 of National Highway System Pavement Preservation funding.                             |  |   |   |  | HA  |  | N Devota Co  | Tech   |   |
|   |  |   |   |  |   | Apple Valley   | 23 College   |  | Cedar Isles   |
|   |  |   |   |  | mu Til  | High School  | 1997 C   |  | Cedar Isles   |
|   |  |   |   |  |   |  | 23-84  | SEN  | Park  |
|   |  |   |   |  |   |  |  | IES  | 3   |
|   |  |   |   |  |   | 145TH ST W   |  | т<br>Ка  | 8   |
|   |  |   |   |  |   | ш  |  | AVE  |   |
|   |  |   |   |  | Hayes Par   | K OVER LN T  |  | 14   |   |
|   |  |   |   |  |   | IRIE   |  |  | han   |
|   |  |   |   |  |   | - E  |  |  |   |
|   |  |   |   |  | STP   | GU   |  |  |   |
|   |  |   |   |  | ELM DR  | FUENDA   | GL   |  | 1-12-1  |
|   |  |   |   |  |   | Park DR  | PER  | AVE  |   |
|   |  |   |   |  | 10 2  | SOTH ST W  | In Ick   |  | ~~  |
|   |  |   |   |  |   | Join Of W  | 472  |  | na.   |
|   |  |   |   |  | 2026  |  |  |  |   |
|   |  | 2023  | 2024  | 2025   | 2026  | 2027   | Beyond   |  | 2023 Project  |
| Original Project  | Approved Budget                        |   | 2024  | 2025   | 2026  | 2027   | Beyond   | Total Revised Project  | 2023 Project<br>Revenues Estimate   |
| Original Project<br>Estimate  | Approved Budget                        | 2023<br>Budget  |   |  |   |  |  | Total Revised Project<br>Revenues Estimate   | <b>Revenues Estimate</b>  |
| • •   | Approved Budget                        |   | Estimate  | 2025<br>Estimate   | Estimate  | 2027<br>Estimate   | Beyond   | Revenues Estimate  | Revenues Estimate<br>Change   |
| • •   | -                                      | Budget  | <b>Estimate</b><br>1,200,000  |  |   |  |  | Revenues Estimate  | Revenues Estimate<br>Change<br>1,200,000  |
| • •   | Approved Budget                        |   | Estimate  |  |   |  |  | Revenues Estimate  | <b>Revenues Estimate</b>  |
| • •   | -                                      | Budget  | <b>Estimate</b><br>1,200,000  |  |   |  |  | Revenues Estimate  | Revenues Estimate<br>Change<br>1,200,000  |
| • •   | 300,000                                | Budget<br>-<br>100,000  | Estimate<br>1,200,000<br>750,000  |  |   |  |  | Revenues Estimate 1,200,000 1,150,000  | Revenues Estimate<br>Change<br>1,200,000<br>1,150,000   |
|   | 23-084<br>2022<br>2024<br>Preservation | 23-084         2022       Project Description:         2024       PRESERVATION: Highway         Preservation       CSAH 23 (Cedar Ave) from and overlayed. This will in roadway, and include Ar | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to<br>23-084 2022 Project Description: 2024 PRESERVATION: Highway Surface - Bituminous Preservation T23084 CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to<br>and overlayed. This will improve the pavement<br>roadway, and include American with Disabilitie | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple         23-084         2022       Project Description:         2024       PRESERVATION: Highway Surface - Bituminous Mill and Overlay         Preservation       T23084         CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Val and overlayed. This will improve the pavement condition, prolong the roadway, and include American with Disabilities Act (ADA) improvem | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley         23-084         2022       Project Description:         2024       PRESERVATION: Highway Surface - Bituminous Mill and Overlay         Preservation       T23084         CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlayed. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will | 23-084       Wildwood         2022       Project Description:         2024       PRESERVATION: Highway Surface - Bituminous Mill and Overlay         Preservation       CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlayed. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding. | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley         23-084       Project Description:         2022       Project Description:         2024       PRESERVATION: Highway Surface - Bituminous Mill and Overlay         Preservation       CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlayed. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding.         Vertication         Vertication         OVER LN         OVER LN         Vertication         Vertic | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley         23-084       Project Description:         2022       Project Description:         2024       PRESERVATION: Highway Surface - Bituminous Mill and Overlay         Preservation       CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlayed. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding.         VER LIN Wildwood Park         Wallace Park         Wallace Park         Wallace Park         OVER LIN         Wall | CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley       23-084     Project Description:       2022     Project Description:       2024     PRESERVATION: Highway Surface - Bituminous Mill and Overlay       Preservation     CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlayed. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding. |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                            | -               | 100,000        | -                | -                | -                | -                | -              | 100,000  | 100,000   |
| Modifications/Repairs | -                            | -               | -              | 1,950,000        | -                | -                | -                | -              | 1,950,000                                      | 1,950,000                                       |
| Consulting Services   | -                            | 300,000         | -              | -                | -                | -                | -                | -              | 300,000  | 300,000   |
| Total                 | -                            | 300,000         | 100,000        | 1,950,000        | -                | -                | -                | -              | 2,350,000                                      | 2,350,000                                       |

| Dakota                       |                              |                            |                        |                       | L BUDGE          |  |                                       |                |   |   |  |  |
|------------------------------|------------------------------|----------------------------|------------------------|-----------------------|------------------|--|---------------------------------------|----------------|---|---|--|--|
| Project Title:               | R                            | ehabilitate Bridge No. 195 | 512, CSAH 31 (Denmark  | Avenue) in Farming    | on               |  |                                       | Project Graphi | ic  |   |  |  |
| Project Number(s):           | 31-107                       |                            |                        |                       |                  | 208TH ST W   |                                       |                | 208TH ST W  |   |  |  |
| Year of Board Authorization: | 2022                         | Project Description:       |                        |                       |                  |  |                                       |                | Riverview   |   |  |  |
| Target Completion:           | 2023                         | PRESERVATION: Bridge of    | deck rehabilitation    |                       |                  |  |                                       |                | Elementary  | LI TWP !!                                       |  |  |
| Project Type:                | Preservation                 |                            |                        |                       |                  |  |                                       |                |   |   |  |  |
| JL Key:                      | T31107                       | Bridge No. 19512 on CSA    | AH 31 (Denmark Ave) in | on has a              |                  |  | AD<br>A                               | Rambling Rive  | ar Is   |   |  |  |
| Project Location:            |                              | deteriorated deck and is   | 30% delaminated. Proj  | ect will replace brid | ge deck.         |  |                                       | AKIN           | Park  | st ST   |  |  |
| City of Farmington           |                              |                            |                        |                       |                  | 50 212TH ST W<br>WAIN ST<br>B<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S |                                       |                |   |   |  |  |
| Project and Fiscal History:  |                              | •                          |                        |                       |                  |  | E E                                   | SRUCE ST       | Railroad I  | lepot   |  |  |
|                              |                              |                            |                        |                       |                  | -217TH ST W  | S S S S S S S S S S S S S S S S S S S |                | Ekman<br>E School<br>Famington High<br>School- ISD 192<br>Westview Park | *   |  |  |
|                              |                              |                            | 2023                   | 2024                  | 2025             | 2026   | 2027                                  | Beyond         |   | 2023 Project                                    |  |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget            | Budget                 | Estimate              | Estimate         | Estimate   | Estimate                              | 2027           | Total Revised Project<br>Revenues Estimate                              | Revenues Estimate<br>Change                     |  |  |
| CSAH                         | -                            | 100,000                    | 480,000                | -                     | -                | -  | -                                     | -              | 580,000   | 580,000   |  |  |
| County Funds                 | -                            | -                          | 20,000                 | -                     | -                | -  | -                                     | -              | 20,000  | 20,000  |  |  |
|                              | -                            | 100,000                    | 500,000                | -                     | -                | -  | -                                     | -              | 600,000   | 600,000   |  |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate   | 2027<br>Estimate                      | Beyond         | Total Revised Project<br>Expenditures Estimate                          | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| Modifications/Repairs        | -                            | -                          | 500,000                | -                     | -                | -  | -                                     | -              | 500,000   | 500,000   |  |  |
| Consulting Services          | -                            | 100,000                    | -                      | -                     | -                | -  | -                                     | -              | 100,000   | 100,000   |  |  |

600,000

600,000

100,000

500,000

Total

| Dakota                         |                              |   |                          | <b>3 CAPITA</b>         |                  |                          |                           |                 |  |                              |
|--------------------------------|------------------------------|---|--------------------------|-------------------------|------------------|--------------------------|---------------------------|-----------------|--|------------------------------|
| Project Title:                 |                              | CSAH 32 (Cliff Road) f                              | rom TH 13 to I-35E in Bu | rnsville and Eagan      |                  |                          |                           | Project Graphic | c  |                              |
| Project Number(s):             | 32-110                       |   |                          |                         |                  |                          | 13 Lake                   | iver Hills Park | +08  |                              |
| Year of Board Authorization:   | 2022                         | Project Description:                                |                          |                         |                  | 114TH 5                  | CLAR                      | (ST             | ~  |                              |
| Target Completion:             | 2024                         | PRESERVATION: Highwa                                | y Surface - Bituminous   | Mill and Overlay        |                  |                          | - Ci                      | namon           | SHALE LN S                                     | Meadowlands<br>Park          |
| Project Type:                  | Preservation                 |   |                          |                         |                  | 115TH STE ST             | RIC                       | ige Park        | Rahn   |                              |
| JL Key:                        | T32110                       | CSAH 32 (Cliff Rd) from                             | TH 13 to I-35E in Burnsv | ville and Eagan will be | milled and       | A 5                      | outh River                | RRUAT           | S Rahn<br>Elementa                             | LIFF LAKE RD                 |
| Project Location:              |                              | overlayed. This will imp                            |                          | -                       | of the readinary | OF TO                    | Hills<br>CEOD<br>Byrne S> | CEDARAVE        | CLIFFVIE Rahn Park                             | PD CL                        |
| Cities of Burnsville and Eagan |                              | and include American w<br>\$712,000 of National Hij |                          |                         | ig.              | ATTH ST E William Elemen | ntary                     | 32-110          |  | Surt 32                      |
| Project and Fiscal History:    |                              |   |                          |                         |                  |                          |                           |                 |  | RAHN                         |
|                                |                              |   |                          |                         |                  | Highland View            | Red Oak                   | JAMES ST        | PIN OAK DR                                     |                              |
|                                |                              |   | 2023                     | 2024                    | 2025             | 2026                     | 2027                      | Beyond          |  | 2023 Project                 |
| Project Revenues               | Original Project<br>Estimate | Approved Budget                                     | Budget                   | Estimate                | Estimate         | Estimate                 | Estimate                  | 2027            | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change  |
| Federal                        | -                            | -   | -                        | 712,000                 |                  |                          | -                         | -               | 712,000  | 712,000                      |
| СЅАН                           | -                            | -   | 100,000                  | 488,000                 |                  |                          | -                         | -               | 588,000  | 588,000                      |
| County Funds                   | -                            | 200,000   | -                        | -                       |                  |                          | -                         | -               | 200,000  | 200,000                      |
|                                | -                            | 200,000   | 100,000                  | 1,200,000               |                  |                          | -                         | -               | 1,500,000                                      | 1,500,000                    |
| Project Expenditures           | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate | 2026<br>Estimate         | 2027<br>Estimate          | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures |
| Land Acquisition               |                              |   |                          | Estimate                | Estimate         | Estimate                 | Estimate                  | 2027            | 100.000  | Estimate Change              |
| Land Acquisition               | -                            | -   | 100,000                  | -                       |                  |                          | -                         | -               | 100,000  | 100,000                      |

1,200,000

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1,200,000

1,500,000

200,000

Modifications/Repairs

Total

**Consulting Services** 

| Dakota                       |                              |                           |                           |                       | L BUDGE             |                  |                  |              |  |   |
|------------------------------|------------------------------|---------------------------|---------------------------|-----------------------|---------------------|------------------|------------------|--------------|--|---|
| Project Title:               | Rehab                        | ilitate Bridge No. 19504, | CSAH 85 (Goodwin Avei     | nue) in Vermillion To | ownship             |                  |                  | Project Grap | hic  |   |
| Project Number(s):           | 85-023                       |                           |                           |                       |                     |                  |                  | 85           |  |   |
| Year of Board Authorization: | 2022                         | Project Description:      |                           |                       |                     |                  |                  | ш            |  |   |
| Target Completion:           | 2023                         | PRESERVATION: Bridge of   | leck rehabilitation       |                       |                     |                  |                  | AV           |  |   |
| Project Type:                | Preservation                 |                           |                           |                       |                     |                  |                  | N            |  |   |
| JL Key:                      | T85023                       | Bridge No. 19504 on CSA   | AH 85 (Goodwin Ave) lo    | cated 0.9 miles nort  | h of CSAH 62 (190th |                  |                  | D            |  |   |
| Project Location:            | ·                            | St) has a deteriorated de | eck. Project will replace | bridge deck.          |                     |                  |                  | 00           |  |   |
| Vermillion Township          |                              |                           |                           |                       |                     |                  |                  | U            |  |   |
|                              |                              |                           |                           |                       |                     |                  | 180TH ST E       |              | 180TH ST 8                                     | E   |
| Project and Fiscal History:  |                              |                           |                           |                       |                     |                  |                  | 85-23        | $\prec$ _                                      |   |
|                              |                              |                           |                           |                       |                     |                  |                  | B5           |  |   |
|                              |                              |                           |                           |                       |                     |                  | VERMILLION TWP   | REUTER DR    |  |   |
|                              | Onininal Dustrat             |                           | 2023                      | 2024                  | 2025                | 2026             | 2027             | Beyond       | Total Deviced Devices                          | 2023 Project                                    |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | Budget                    | Estimate              | Estimate            | Estimate         | Estimate         | 2027         | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |
| СЅАН                         | -                            | 100,000                   | 980,000                   | -                     | -                   | -                | -                |              | - 1,080,000                                    | 1,080,000                                       |
| County Funds                 | -                            | -                         | 20,000                    | -                     | -                   | -                | -                |              | - 20,000                                       | 20,000  |
|                              | -                            | 100,000                   | 1,000,000                 | -                     | -                   | -                | -                |              | - 1,100,000                                    | 1,100,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget            | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond       | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | Budget    | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|-----------|----------|----------|----------|----------|------|--|--------------|
| Modifications/Repairs | -                            | -               | 1,000,000 | -        | -        | -        | -        | -    | 1,000,000                                      |              |
| Consulting Services   | -                            | 100,000         | -         | -        | -        | -        | -        | -    | 100,000  | 100,000      |
| Total                 | -                            | 100,000         | 1,000,000 | -        | -        | -        | -        | -    | 1,100,000                                      | 1,100,000    |



| COUNTY  |                              |   | and 2023 - 2027           | TRANSPORTATION C       | APITAL IMPROVEME      | NT PROGRAM       |  |                |  |   |
|---|------------------------------|---|---------------------------|------------------------|-----------------------|------------------|--|----------------|--|---|
| Project Title:  |                              | Juri  | isdictional Classificatio | n                      |                       |                  |  | Project Graph  | iic  |   |
| Project Number(s):  |                              |   |                           |                        |                       |                  | The second   |                |  |   |
| Year of Board Authorization:                                      | 2023                         | Project Description:  |                           |                        |                       |                  | PAR.   |                |  |   |
| Target Completion:  | 2027                         | MANAGEMENT: Jurisd  | ictional Classification   |                        |                       |                  |  |                |  |   |
| Project Type:   | Management                   |   |                           |                        |                       |                  |  | +              |  |   |
| JL Key:   |                              | Projects identified in th   | e Turnback Program b      | ring the subject count | ty roads up to        | Condition Amount | and the second s |                |  |   |
| Project Location:   |                              | county standards prior  | to turnback per           |                        |                       |                  |  |                | The second s | Con Con                                     |
| Cities and Townships in Dakota County Project and Fiscal History: |                              | Minnesota Law.<br>Potential Jurisdictional<br>53), and 2027 (CR 45, C |                           | ignment CSAH 88); 20   | )25 (CR 94), 2026 (CR |                  |  |                | X  |   |
|   |                              |   |                           |                        |                       |                  |  |                |  |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget            | 2024<br>Estimate       | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate   | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change |
| County Funds  | -                            | -   | 1,600,000                 | 2,880,000              | 2,880,000             | 2,880,000        | 2,880,000  | -              | 13,120,000   | 13,120,000                                  |
| Total   | _                            | _   | 1,600,000                 | 2,880,000              | 2,880,000             | 2,880,000        | 2,880,000  | -              | 13,120,000   | 13,120,000                                  |
|   |                              |   | 2023                      | 2024                   | 2025                  | 2026             | 2027   | Beyond         | Tables indexiat  | 2023 Project                                |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | -               | 1,600,000      | 2,880,000        | 2,880,000        | 2,880,000        | 2,880,000        | -              | 13,120,000                                     | 13,120,000                                      |
| Total                 | -                            | -               | 1,600,000      | 2,880,000        | 2,880,000        | 2,880,000        | 2,880,000        | _              | 13,120,000                                     | 13,120,000                                      |

| Dakota   |                              |   |                         |                      | AL BUDGE             |                  |                            |                |  |   |
|--|------------------------------|---|-------------------------|----------------------|----------------------|------------------|----------------------------|----------------|--|---|
| Project Title:   |                              | Right of Wa                               | y Preservation and Mar  | nagement             |                      |                  |                            | Project Graph  | iic  |   |
| Project Number(s):<br>Year of Board Authorization:<br>Target Completion: | 2023<br>2027                 | Project Description:<br>MANAGEMENT: Right | of Way (ROW) Preserva   | ation and Manageme   | nt                   |                  | -                          |                | 3  |   |
| Project Type:  | Management                   |   |                         |                      |                      |                  |                            |                | Car all and a state of the                 |   |
| JL Key:  |                              | The acquisition of right                  | of way at various locat | tions throughout the | County. This         |                  | State of the second second |                |  |   |
| Project Location:  |                              | includes partnering wit                   | h MnDOT and cities to   | develop Official Map | s and acquisition of |                  |                            | AND STREET     | Pinter Call                                |   |
| Project and Fiscal History:  |                              |   |                         |                      |                      |                  |                            |                |  |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                           | 2023<br>Budget          | 2024<br>Estimate     | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate           | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| Local  | -                            | -   | 125,000                 | 125,000              | 125,000              | 125,000          | 125,000                    |                | 625,000                                    | 625,00                                      |
| County Funds   | -                            | -   | 375,000                 | 375,000              | 375,000              | 375,000          | 375,000                    | -              | 1,875,000                                  | 1,875,00                                    |
| Total  | _                            | -   | 500,000                 | 500,000              | 500,000              | 500,000          | 500,000                    | -              | 2,500,000                                  | 2,500,00                                    |
|  |                              |   | 2023                    | 2024                 | 2025                 | 2026             | 2027                       | Beyond         | Total Davies d Dusiest                     | 2023 Project                                |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 2,500,000                                      | 2,500,000                                       |
| Total                | -                            | -               | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 2,500,000                                      | 2,500,000                                       |

| and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM         Project Title:       Safety and Management Projects         Project Number(s):       MANAGEMENT: Safety and Management Projects         Project Type:       Management         Project Type:       Management         Project Coation:       2027         Project Coation:       2027         Cities and Townships in Dakota County       Project Coasing improvements, median modifications, guardrali installation, riverbank/slope stabilization, and intersection improvements.       Foreiget Coation:         Safety and Management will utilize Dakota County       Wheelage Tax (Other) dollars:       2023       2024       2025       2026       2026         Project Revenues       Original Project Estimate       Approved Budget       Budget       Estimate       S00.000 <th>Pı</th> <th>Project Graph</th> <th>nic</th> <th></th>   | Pı                       | Project Graph         | nic  |  |
|---|--------------------------|-----------------------|--|--|
| Project Number(s):       Project Description:         Target Completion:       2023         Project Type:       Management         Project Type:       Management         Project Location:       System efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.         Project and Fiscal History:       Safety and Management will utilize Dakota County Wheelage Tax (Other) dollars:         Soza \$1,000,000       Original Project       Approved Budget       2023       2024       2025       2026       202         Project Revenues       Original Project       Approved Budget       Estimate       Estimate       Estimate       Estimate       Estimate   | Pi                       | Project Grap          | nic  |  |
| Project Number(s):       Project Description:         Year of Board Authorization:       2023       Project Description:         Target Completion:       2027       MANAGEMENT: Safety and Management Projects         Project Type:       Management       Project Selected will manage access, improve safety/roadway operations, increase system efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Project Authorization:         Project and Fiscal History:       Project Authorization:       Project Authorization:       Project Authorization:         Safety and Management will utilize Dakota County       Wheelage Tax (Other) dollars:       Project Revenues       Original Project Approved Budget       2023       2024       2025       2026       202         Project Revenues       Original Project Estimate       Approved Budget       Estimate       Estimate<  |                          |                       |  |  |
| rear of Board Authorization:       2023       Project Description:         Target Completion:       2027       MAAGEMENT: Safety and Management Projects         Project Type:       Management       Project Type:       Management         IL Key:       Project Type:       Project Type:       Project Type:       Project Type:         The Key:       Project Type:       Project Selected will manage access, improve safety/roadway operations, increase system efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Project Type:         Project and Fiscal History:       Project Type:       Volume:       Volume:       Volume:         Safety and Management will utilize Dakota County Wheelage Tax (Other) dollars:       2023       2024       2025       2026       202         Project Revenues       Original Project Estimate       Approved Budget       Estimate   |                          |                       |  |  |
| arget Completion:       2027       MANAGEMENT: Safety and Management Projects         troject Type:       Management       Projects selected will manage access, improve safety/roadway operations, increase system efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Improvements         roject Accounty       Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       202         Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       202   |                          |                       |  |  |
| Opject Type:       Management         Key:       Projects selected will manage access, improve safety/roadway operations, increase system efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Improvements and intersection improvements.         roject and Fiscal History:   |                          |                       |  |  |
| Key:       Projects selected will manage access, improve safety/roadway operations, increase system efficiency, and maximize existing highway capacity. Typical projects include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Improvements installation, for each project include railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Improvements       Improvement  |                          |                       |  |  |
| oject Location:       system efficiency, and maximize existing highway capacity. Typical projects include         ties and Townships in Dakota County       railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Image: Comparison of C  |                          |                       |  |  |
| ties and Townships in Dakota County       railroad crossing improvements, median modifications, guardrail installation, riverbank/slope stabilization, and intersection improvements.       Sector Sec   |                          |                       |  |  |
| oject and Fiscal History:   |                          |                       |  |  |
| oject and Fiscal History:         fety and Management will utilize Dakota County Wheelage Tax (Other) dollars:       23 = \$1,000,000         223 = \$1,000,000       Original Project         Project Revenues       Original Project         Approved Budget       2023       2024       2025       2026       2027         Budget       Estimate       Estimate       Estimate       Estimate       Estimate   |                          |                       |  |  |
| Infety and Management will utilize Dakota County Wheelage Tax (Other) dollars:       Interval and the second   |                          | 1                     |  | 2  |
| Afety and Management will utilize Dakota County Wheelage Tax (Other) dollars:<br>223 = \$1,000,000<br>Project Revenues Original Project<br>Estimate Approved Budget Budget Estimate Estimate Estimate Estimate Estimate Estimate  |                          | 1                     |  |  |
| ifety and Management will utilize Dakota County Wheelage Tax (Other) dollars:<br>223 = \$1,000,000<br>Project Revenues Original Project<br>Estimate Approved Budget Budget Estimate Estimate Estimate Estimate Estimate Estimate  |                          |                       |  |  |
| Fety and Management will utilize Dakota County Wheelage Tax (Other) dollars:       23 = \$1,000,000         23 = \$1,000,000       Original Project         Project Revenues       Original Project       Approved Budget       2023       2024       2025       2026       2027         Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate   |                          |                       |  |  |
| 223 = \$1,000,000<br>Project Revenues Original Project<br>Estimate Approved Budget Approved Budget Budget Estimate E |                          | State State State     |  |  |
| 023 = \$1,000,000          Project Revenues       Original Project<br>Estimate       Approved Budget       2023       2024       2025       2026       2027         Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate  |                          |                       | and a second sec | A CONTRACTOR OF THE OWNER OF THE OWNER OF  |
| Original Project<br>Estimate       Approved Budget       2023       2024       2025       2026       2027         Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate  | the start was a strength |                       | and the second   | and the second s |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   |                          | at the second         |  | And the second   |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   |                          |                       |  |  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   | E. C. Station            | Childred Correct.     |  |  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   |                          | - Martine Contraction | A CALL AND A  |  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   | and the second           | and the second second |  | No. Contraction  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate   | 1. Andrews               |                       |  |  |
| Project Revenues Original Project<br>Estimate Approved Budget Budget Estimate Estimate Estimate Estimate Estimate   |                          | · · · · · ·           |  |  |
| Project Revenues Original Project<br>Estimate Approved Budget<br>Budget Estimate Estimate Estimate Estimate Estimate  | P                        | Beyond                | overte geer  | 2023 Project   |
| Estimate Budget Estimate Estimate Estimate Estimate   | De                       | веуопа                | Total Revised Project  | Revenues Estimat   |
| Estimate Estimate Estimate Estimate   |                          |                       | Revenues Estimate  |  |
|   |                          | 2027                  |  | Change   |
|   | 00,000                   |                       | 2,000,000  | 2,000,00   |
| ther 1,000,000  | -                        | -                     | 1,000,000  | 1,000,00   |
| Dunty Funds         -         1,000,000         1,00  |                          |                       | 4,000,000  |  |
|   | 00,000                   | -                     | //   | 4,000,00   |
| Total - 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,  |                          | -                     |  |  |
| 2023 2024 2025 2026 202   | 00,000<br><b>00,000</b>  | -                     | 7,000,000  | 4,000,00<br><b>7,000,0</b> 0   |
| Project Expenditures Original Project Approved Budget   | 00,000                   | -<br>Beyond           |  | · · ·  |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | -               | 1,000,000      | 1,500,000        | 1,500,000        | 1,500,000        | 1,500,000        | -              | 7,000,000                                      | 7,000,000                                       |
| Total                 | _                            | _               | 1,000,000      | 1,500,000        | 1,500,000        | 1,500,000        | 1,500,000        | -              | 7,000,000                                      | 7,000,000                                       |

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|---|------------------------------|-----|---|
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|   | ົດີດີມີ                      | NTY |   |

| Project Title:   |                              | Signal   | Revisions/Communicat    | ions                  |                  |                  |                  | Project Graph  | nic  |   |
|--|------------------------------|--|-------------------------|-----------------------|------------------|------------------|------------------|----------------|--|---|
| Project Number(s):   |                              |  |                         |                       |                  |                  |                  |                |  |   |
| Year of Board Authorization:   | 2023                         | Project Description:                                 |                         |                       |                  |                  |                  |                |  |   |
| Target Completion:   | 2027                         | MANAGEMENT: Signal                                   | Revisions/Communicat    | tions                 |                  |                  |                  |                |  |   |
| Project Type:  | Management                   |  |                         |                       |                  |                  |                  | -              |  |   |
| JL Key:  |                              | Projects include modifi                              | cations/enhancements    | to traffic management | nt equipment     | 1/1/             | ork_             | lon            | 00   |   |
| Project Location:  |                              | and/or traffic signal sys                            | tems to alleviate conge | estion and provide op | timum safety.    | vv               | UI K 👝           |                |  |   |
| Various locations in Dakota County.          Project and Fiscal History: |                              | Typical modifications/e<br>with Disabilities Act (Al |                         |                       |                  | Pa               | УЛ               | tt             | enti<br>price                              |   |
|  |                              |  |                         |                       |                  | U                | pay              | uie            | price                                      |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                                      | 2023<br>Budget          | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| Local  | _                            |  | 150,000                 | 150,000               | 150,000          | 150,000          | 150,000          | 2027           | 750,000                                    | 750,000                                     |
| CSAH   | -                            | -  | 150,000                 | 150,000               | 150,000          | 150,000          | 150,000          | -              | 750,000                                    | 750,000                                     |
| UJAN   | -                            | -  | 150,000                 | 150,000               | 130,000          | 150,000          | 150,000          | -              | 750,000                                    | 750,000                                     |
| Total  | -                            | -  | 300,000                 | 300,000               | 300,000          | 300,000          | 300,000          | -              | 1,500,000                                  | 1,500,000                                   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | -               | 300,000        | 300,000          | 300,000          | 300,000          | 300,000          | -              | 1,500,000                                      | 1,500,000                                       |
| Total                 | -                            | -               | 300,000        | 300,000          | 300,000          | 300,000          | 300,000          | -              | 1,500,000                                      | 1,500,000                                       |

| COUNTY<br>COUNTY                         |                  |  | and 2023 - 2027 T        | <b>23 CAPITA</b>       | PITAL IMPROVEMEN      |                 |                |  |                         |  |
|--|------------------|--|--------------------------|------------------------|-----------------------|-----------------|----------------|--|-------------------------|--|
| Project Title:                           | Trai             | l Gap - CR 4 (Butler Ave) f                          | from TH 952 (Robert St   | t) to TH 52 in West St | Paul                  | Project Graphic |                |  |                         |  |
| Project Number(s):                       | 04-017           |  |                          |                        |                       |                 | letery         | 11.93 20   |                         |  |
| Year of Board Authorization:             | 2023             | Project Description:                                 |                          |                        |                       | A               |                |  | 5                       | The second s |
| arget Completion:                        | 2024             | MANAGEMENT: Trail G                                  | ар                       |                        |                       | ALL             |                | HURLEY ST E  | FILIX                   |  |
| Project Type:                            | Management       |  |                          |                        |                       | HA              | HASKELLS       |  | -E                      |  |
| L Key:                                   | T04017           | Construction of multi-us                             | se trail along the south | side of CR 4 (Butler A | Avenue) from TH 952   |                 | 952 MAINZER ST |  |                         |  |
| Project Location:                        |                  | (Robert Street) to Sperl                             | Street/Stassen Lane a    | nd along the north sic | le of CR 4 from Sperl |                 |                | ta la  | - 2                     | 102 20   |
| City of West St Paul                     |                  | Street/Stassen Lane to T<br>of CR 4. The City of Wes |                          |                        | nd a mill and overlay | Middle          |                | ARION ST E   | [52]                    |  |
|  |                  |  |                          |                        |                       |                 | STANLEY S      |  | TA SSEN LIN             | Sime<br>BUT  |
| Project and Fiscal History:              |                  |  |                          |                        |                       |                 |                |  | SEL - SE                |  |
| Trail – 85% County/15% City              |                  |  |                          |                        |                       |                 |                | 73   | LA BE                   | - M  |
| Overlay & ADA improvements – 100% County |                  |  |                          |                        |                       | HALLAVE         | KRUSE ST       | of the second se | Thompson<br>County Park |  |
|  |                  |  |                          |                        |                       |                 | 952            |  |                         |  |
|  | Original Project |  | 2023                     | 2024                   | 2025                  | 2026            | 2027           | Beyond   | Total Revised Project   | 2023 Project   |
| Project Revenues                         | Estimate         | Approved Budget                                      | Budget                   | Estimate               | Estimate              | Estimate        | Estimate       | 2027   | Revenues Estimate       | Revenues Estimate<br>Change  |
| County Funds                             | -                | -  | 286,900                  | 2,157,890              | -                     | -               | -              | -  | 2,444,790               | 2,444,79   |
| Total                                    | _                | _  | 286,900                  | 2,157,890              | -                     |                 |                | -  | 2,444,790               | 2,444,79   |
| Project Expenditures                     | Original Project | Approved Budget                                      | 2023                     | 2024                   | 2025                  | 2026            | 2027           | Beyond   | Total Revised Project   | 2023 Project<br>Expenditures   |
| ,  | Estimate         |  | Budget                   | Ectimato               | Ectimato              | Ectimato        | Ectimato       | 2027   | Expenditures Estimate   | Estimate Change  |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023    | 2024      | 2023     | 2020     | 2027     | beyond | Total Revised Project<br>Expenditures Estimate | Expenditures    |
|-----------------------|------------------------------|-----------------|---------|-----------|----------|----------|----------|--------|--|-----------------|
|                       | LStimate                     |                 | Budget  | Estimate  | Estimate | Estimate | Estimate | 2027   | Expenditures Estimate                          | Estimate Change |
| Land Acquisition      | -                            | -               | 71,400  | -         | -        | -        | -        | -      | 71,400   | 71,400          |
| Modifications/Repairs | -                            | -               | -       | 528,100   | -        | -        | -        | -      | 528,100  | 528,100         |
| Consulting Services   | -                            | -               | 215,500 | -         | -        | -        | -        | -      | 215,500  | 215,500         |
| New Construction      | -                            | -               | -       | 1,629,790 | -        | -        | -        | -      | 1,629,790                                      | 1,629,790       |
| Total                 | -                            | -               | 286,900 | 2,157,890 | -        | -        | -        | -      | 2,444,790                                      | 2,444,790       |

| B      | 1-+ |
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| - Alak | ega |

## **2023 CAPITAL BUDGET**

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |                        |                             | and 2023 - 2027 1       | RANSPORTATION C                        | APITAL IMPROVEMEN   | II PROGRAM                         |            |                    |                         |  |
|---|------------------------|-----------------------------|-------------------------|--|---------------------|------------------------------------|------------|--------------------|-------------------------|--|
| Project Title:                                      | Rou                    | Indabout Construction - CR  | R 6 (Thompson Ave) a    | nd CSAH 73 (Oakdal                     | e Ave)              |                                    |            | Project Graphic    |                         |  |
| Project litle:                                      |                        | in West St                  | Paul - Jurisdictional T | ransfer                                |                     |                                    |            | Project Graphic    | •                       |  |
| Project Number(s):                                  | 06-006                 |                             |                         |  |                     |                                    |            |                    |                         | z  |
| Year of Board Authorization:                        | 2019                   | Project Description:        |                         |  |                     | U.S.                               |            | Thomp              | son Kaposia Park        |  |
| Target Completion:                                  | 2023                   | MANAGEMENT: Safety a        | and Management          |  |                     | HALLAVE                            | 952<br>952 |                    | Park 52                 | I I I  |
| Project Type:                                       | Management             |                             |                         |  |                     | INT                                | KRI        | o P DR<br>O<br>Y   | HO                      | 14 IIII  |
| JL Key:   | T06006                 | Construct of a single lane  | e Roundabout at the i   | ntersection of CR 6                    | (Thompson Avenue)   |                                    |            | -×                 | GAN                     |  |
| Project Location:                                   |                        | and CSAH 73 (Oakdale Av     | venue) in West St Pau   | <ol> <li>Includes an overla</li> </ol> | ay on CR 6 and on   |                                    | S          |                    | NAV 52                  |  |
| City of West St Paul                                |                        | CSAH 73.                    |                         |  |                     | 2 . 3 /                            | STS        |                    | 52 N I N                | Z  |
|   |                        |                             |                         |  |                     | $\times$ $\downarrow$ $\checkmark$ | L'A        | LS III T           | ST 2                    | AVE  |
|   |                        | The construction of a sin   |                         |  |                     |                                    | OBEI       | CAR                | 21ST AVE 1              | 19TH AVE   |
|   |                        | make safety improvemen      |                         |  |                     |                                    | n r        |                    | 22<br>218<br>218<br>218 | 5TF  |
|   |                        | will prolong the life of th |                         |  |                     |                                    | THOMPSON-A |                    |                         | -  |
|   |                        | CR 6 Jurisdictional Transf  |                         | ity of West St Paul.                   | The City of West St |                                    |            | 00 00              |                         |  |
|   |                        | Paul is leading the Const   | ruction phase.          |  |                     |                                    |            | George             | 100-                    | The second secon |
|   |                        |                             |                         |  |                     | COUNTY                             |            | Wentworth<br>House |                         |  |
| Project and Fiscal History:                         |                        |                             |                         |  |                     | ₩ L                                |            | 0                  |                         | han  |
| Updates to the City cost share are addressed in t   | he Jurisdictional Tran | sfer (turnback) JPA and Co  | nstruction JPA with th  | ne City of West St Pa                  | aul.                | City Hall;                         |            | West St Pa         |                         | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~  |
|   |                        |                             |                         |  |                     |                                    | A A        | -sports com        | plex BURMA              |  |
| The City of West St Paul is the lead agency for the | e Construction phase.  | . The County is advancing t | he federal funds to th  | ie City.                               |                     | Marthaler Park                     | ARTH       | m                  |                         |  |
|   |                        |                             |                         |  |                     | Marthaler Park                     |            | Marthaler<br>Home  |                         |  |
|   |                        |                             |                         |  |                     |                                    | 952        | Home               | 52                      |  |
|   |                        |                             | 2023                    | 2024                                   | 2025                | 2020                               | 2027       | [                  |                         | 2023 Project   |
| Project Revenues                                    | Original Project       | Approved Budget             | 2023                    | 2024                                   | 2025                | 2026                               | 2027       | Beyond             | Total Revised Project   | Revenues Estimate  |
| i rojett nevenues                                   | Estimate               | Approved Budget             | Budget                  | Estimate                               | Estimate            | Estimate                           | Estimate   | 2027               | Revenues Estimate       | Change   |
| Local   |                        | 103,500                     | -                       | Lotinate                               | Liniate             | Lotinate                           | Lotinate   | 2027               | 103,500                 | 103,500  |
| Federal   |                        | 103,500                     | 1,395,000               |  | -                   |                                    |            |                    | 1,395,000               | 1,395,000  |
| CSAH  |                        | 225,000                     | 1,295,000               |  |                     |                                    |            | -                  | 1,520,000               | 1,520,000  |
| County Funds  |                        | 328,500                     | 60,000                  |  |                     |                                    |            |                    | 388,500                 | 388,500  |
|   |                        | 528,500                     | 00,000                  |  | -                   | -                                  |            |                    | 588,500                 | 588,500  |
| Total   | -                      | 657,000                     | 2,750,000               | -                                      |                     | -                                  | -          | -                  | 3,407,000               | 3,407,000  |
|   |                        | · · · · ·                   |                         |  |                     |                                    |            |                    |                         |  |
|   | Original Project       |                             | 2023                    | 2024                                   | 2025                | 2026                               | 2027       | Beyond             | Total Revised Project   | 2023 Project   |
| Project Expenditures                                | Estimate               | Approved Budget             |                         |  |                     |                                    |            |                    | Expenditures Estimate   | Expenditures   |
|   | Lotiniate              |                             | Budget                  | Estimate                               | Estimate            | Estimate                           | Estimate   | 2027               | Experiartares Estimate  | Estimate Change  |
| Land Acquisition                                    | -                      | 450,000                     | -                       | -                                      |                     | -                                  | -          | -                  | 450,000                 | 450,000  |
| Consulting Services                                 | -                      | 230,000                     | -                       | -                                      |                     | -                                  | -          | -                  | 230,000                 | 230,000  |
| New Construction                                    | -                      | -                           | 2,750,000               | -                                      | -                   | -                                  | -          | -                  | 2,750,000               | 2,750,000  |
|   |                        |                             |                         |  |                     |                                    |            |                    |                         |  |
| Total   | -                      | 680,000                     | 2,750,000               | -                                      | •                   | -                                  | -          | -                  | 3,430,000               | 3,430,000  |

| Dakota  |   |                           | L BUDGE                 |                       |                     |                                    |                   |                          |                        |                             |
|---|---|---------------------------|-------------------------|-----------------------|---------------------|------------------------------------|-------------------|--------------------------|------------------------|-----------------------------|
| Project Title:  |   | Dodd Blvd from Glasgov    | v Way to CSAH 31 (Pilot | Knob Rd) in Lakeville | 2                   |                                    |                   | Project Graphi           | c                      |                             |
| Project Number(s):  | 09-064  |                           |                         |                       |                     |                                    | 23                |                          |                        | Cobblestone                 |
| Year of Board Authorization:  | 2022  | Project Description:      |                         |                       |                     |                                    |                   | - 명상무가요                  |                        | Lake Park                   |
| Target Completion:  | 2023  | MANAGEMENT: Safety        | and Management/Juris    | dictional Transfer    |                     | 160TH ST W                         |                   |                          |                        | 46 - 160TH ST W             |
| Project Type:   | Management  |                           |                         |                       |                     |                                    | Valley La         | ke                       |                        | East L<br>Elemer            |
| JL Key:   | T09064  | Reconstruction of Dodo    | Blvd (former CSAH 9) fr | om Glasgow Way to     | CSAH 31 (Pilot Knob |                                    |                   |                          | 9                      |                             |
| Project Location:   |   | Road) in Lakeville. This  |                         |                       |                     |                                    |                   |                          |                        |                             |
| City of Lakeville   | City of Lakeville for 179th St (new CSAH 9) between CSAH 23 (Cedar Ave) and CSAH 31 |                           |                         |                       |                     | (ALX)                              |                   |                          |                        |                             |
|   |   | (Pilot Knob Rd) in excha  |                         |                       |                     |                                    |                   |                          | Eas<br>Commu<br>Par    | inity                       |
| This project was originally part of CP 09-056 known as the "B" phase. |   |                           |                         |                       |                     | Foxborough<br>Conservation<br>Area | GANNOZ            | 09-64<br>Dodd Trail Park | Par                    |                             |
| Project and Fiscal History:   |   |                           |                         |                       |                     |                                    | RA                |                          |                        | $\sim$                      |
| The 2022 CIP showed this project as CP 9-56 and programmed for 2022.  | was split into two pha  | ases: CP 9-56 "B" with co | nstruction programmed   | in 2023 and CP 9-56   | "A" construction    | DODDE                              | CEDARAVE<br>Lando | E TAK                    | North Cree<br>Greenway |                             |
|   | Original Project  |                           | 2023                    | 2024                  | 2025                | 2026                               | 2027              | Beyond                   | Total Revised Project  | 2023 Project                |
| Project Revenues  | Estimate  | Approved Budget           | Budget                  | Estimate              | Estimate            | Estimate                           | Estimate          | 2027                     | Revenues Estimate      | Revenues Estimate<br>Change |
| Local   | -   | 225,000                   | 612,875                 | -                     | -                   | -                                  | -                 |                          | 837,875                | 837,875                     |
| County Funds  | -   | 2,275,000                 | 11,644,625              | -                     | -                   | -                                  | -                 | -                        | 13,919,625             | 13,919,625                  |
| Levy  | -   | _,,                       |                         | -                     | -                   | -                                  | -                 | -                        |                        |                             |
|   | -   | - 2,500,000 12,257,500    |                         |                       |                     | -                                  | -                 | -                        | 14,757,500             | 14,757,500                  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | 2,500,000       | -              | -                | -                | -                | -                | -              | 2,500,000                                      | 2,500,000                                       |
| New Construction     | -                            | -               | 12,257,500     | -                | -                | -                | -                | -              | 12,257,500                                     | 12,257,500                                      |
| Total                | -                            | 2,500,000       | 12,257,500     | -                | -                | -                | -                | -              | 14,757,500                                     | 14,757,500                                      |

| Dakota  |                              |                                   |  | 23 CAPITA             |                |                           |                 |         |                       |                              |  |
|---|------------------------------|-----------------------------------|--|-----------------------|----------------|---------------------------|-----------------|---------|-----------------------|------------------------------|--|
| Project Title:  |                              | Roundabout at CSAF                | 11 and Burnsville Par  | kway in Burnsville    |                | Project Graphic           |                 |         |                       |                              |  |
| Project Number(s):  | 11-027                       |                                   | SP 019-61  | .1-013                |                | Fire S                    | tation #2       |         |                       |                              |  |
| Year of Board Authorization:  | 2022                         | Project Description:              |  |                       |                | TRAVELERS TRL E           | Oak Leaf        | West    |                       | 1100                         |  |
| Target Completion:  | 2024                         | MANAGEMENT: Safety                | and Management   |                       |                |                           |                 | 12      | STE                   | RIVER WOODS KA               |  |
| Project Type:   | Management                   |                                   | Preliminary Design, Final Design and Construction of a roundabout at CSAH 11 and |                       |                |                           |                 | e       | STE                   |                              |  |
| JL Key:   | T11027                       | Preliminary Design, Fina          | al Design and Construc   | tion of a roundabout  | at CSAH 11 and |                           |                 |         |                       |                              |  |
| Project Location:   |                              | Burnsville Parkway in Burnsville. |  |                       |                | $\sim \sim \sim$          | A A             |         | ALLE                  |                              |  |
| Project and Fiscal History:<br>2022-2026 CIP included \$300,000 program | nmed in 2022 for Design Cons | STBGP (Regional Solicit           | ation) funding for 2024  | in the amount of \$1, | 400,000.       | Birnamwood<br>Golf Course | BURNSVILLE PKWY | E 11-27 | Terrace Oaks<br>East  | tt Pond                      |  |
|   |                              |                                   | 2023   | 2024                  | 2025           | 2026                      | 2027            | Beyond  | West                  | 2023 Project                 |  |
| Project Revenues  | Original Project             | Approved Budget                   |  | 2024                  | 2025           | 2020                      | 2027            | Beyond  | Total Revised Project | Revenues Estimate            |  |
|   | Estimate                     |                                   | Budget   | Estimate              | Estimate       | Estimate                  | Estimate        | 2027    | Revenues Estimate     | Change                       |  |
| Local   | -                            | 135,000                           | 146,250  | 315,000               | -              | -                         | -               | -       | 596,250               | 596,25                       |  |
| Federal   | -                            |                                   |  | 1,400,000             | -              | -                         | -               | -       | 1,400,000             | 1,400,00                     |  |
| CSAH  | -                            | 165,000                           | 178,750  | 365,000               | -              | -                         | -               | -       | 708,750               | 708,75                       |  |
| County Funds  | -                            |                                   |  | 20,000                | -              | -                         | -               | -       | 20,000                | 20,00                        |  |
| Total   | -                            | 300,000                           | 325,000  | 2,100,000             | -              | -                         | -               | -       | 2,725,000             | 2,725,00                     |  |
| Project Expenditures  | Original Project             | Approved Budget                   | 2023   | 2024                  | 2025           | 2026                      | 2027            | Beyond  | Total Revised Project | 2023 Project<br>Expenditures |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | 325,000        | -                | -                | -                | -                | -              | 325,000  | 325,000   |
| Consulting Services  | -                            | 300,000         | -              | -                | -                | -                | -                | -              | 300,000  | 300,000   |
| New Construction     | -                            | -               | -              | 2,100,000        | -                | -                | -                | -              | 2,100,000                                      | 2,100,000                                       |
| Total                | -                            | 300,000         | 325,000        | 2,100,000        | -                | -                | -                | -              | 2,725,000                                      | 2,725,000                                       |

| Dakata  |                              |                           |                            |                        | AL BUDGE          | ENT PROGRAM      |                  |                |  |                              |  |
|---|------------------------------|---------------------------|----------------------------|------------------------|-------------------|------------------|------------------|----------------|--|------------------------------|--|
| Project Title:                                | Trail Gap - (                | CSAH 23 (Cedar Avenue)    | from Shakespeare Boul      | evard to Gemini Tra    | il in Lakeville   | Project Graphic  |                  |                |  |                              |  |
| Project Number(s):                            | 23-086                       |                           |                            |                        |                   |                  |                  | ų –            |  | 2                            |  |
| Year of Board Authorization:                  | 2023                         | Project Description:      | Project Description:       |                        |                   |                  |                  | 3 AV           |  |                              |  |
| Target Completion:                            | 2023                         | MANAGEMENT: Trail Gap     |                            |                        |                   | Aronson Park     |                  | DAI            |  |                              |  |
| Project Type:                                 | Management                   |                           |                            |                        |                   |                  |                  | Ü              |  | Farmington                   |  |
| JL Key:                                       | T23086                       | Construct a multi-use tr  | ail along CSAH 23 (Ceda    | ar Ave) between Sha    | kespeare Blvd and | PD WAY           | 205TH S          |                |  | High School                  |  |
| Project Location:                             |                              | Gemini Trail in Lakeville | e. The City of Lakeville w | vill lead the project. |                   | reek of the      | 0<br>0           | 1.44           | Spyglass Park FROST                            |                              |  |
| City of Lakeville Project and Fiscal History: |                              |                           |                            |                        |                   | HELENPLY         | CUTARIE DR       | HSTW           | CE C       | *                            |  |
|   | Original Project             |                           | 2023                       | 2024                   | 2025              | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project                 |  |
| Project Revenues                              | Estimate                     | Approved Budget           | Budget                     | Estimate               | Estimate          | Estimate         | Estimate         | 2027           | Revenues Estimate                              | Revenues Estimate<br>Change  |  |
| CSAH  | -                            | -                         | 300,000                    | -                      | -                 | -                | -                | -              | 300,000  | 300,000                      |  |
| Total   | _                            | _                         | 300,000                    | _                      |                   |                  | _                |                | . 300,000                                      | 300,000                      |  |
| Project Expenditures                          | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget             | 2024<br>Estimate       | 2025<br>Estimate  | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures |  |
| New Construction                              | _                            | _                         | Budget<br>300,000          | Estimate               | Estimate          | Estimate         | Estimate         | 2027           | 300,000  | Estimate Change<br>300,000   |  |
| Total   | -                            | -                         | 300,000                    | _                      | -                 |                  | _                | -              | . 300,000                                      | 300,000                      |  |

| Dakota   |                              |                            |                          |                         | L BUDGE           |                           |                  |                 |  |   |
|--|------------------------------|----------------------------|--------------------------|-------------------------|-------------------|---------------------------|------------------|-----------------|--|---|
| Project Title:   |                              | CSAH 31 (Pilot Knob Rd)    | at 179th Street (future  | e CSAH 9) in Lakeville  | 2                 |                           |                  | Project Graph   | nic  |   |
| Project Number(s):   | 31-110                       |                            |                          |                         |                   | $\langle \rangle \rangle$ |                  |                 |  |   |
| Year of Board Authorization:   | 2023                         | Project Description:       |                          |                         |                   | $( \land \land ) \land f$ | Nort             |                 | LY AV Dakota County<br>Park                    |   |
| Target Completion:   | 2023                         | MANAGEMENT: Safety         | and Management           |                         |                   |                           | Gre              | enway 🛛         | Conservation<br>Area                           |   |
| Project Type:  | Management                   |                            |                          |                         |                   | 176TH S                   | т w              | OB              | Aica   |   |
| JL Key:  | T31110                       | Install a new traffic sign | al system at the inters  | ection of CSAH 31 (P    | ilot Knob Rd) and |                           |                  | XN              |  |   |
| Project Location:  |                              | 179th Street (future CS/   | AH 9) in Lakeville. This | project will improve    | intersection      | $\times$ $/$ $\times$     | AVE              | TO              |  |   |
| City of Lakeville  |                              | operations, make safety    | y improvements, and p    | rovide for increased    | traffic levels.   | Ting way                  | CLEY             | 177TH ST W      | ESSEX LN<br>ELEMENT AVE                        |   |
| <b>Project and Fiscal History:</b><br>Dakota County will advance fund the amount s | hown as Local (City sha      | re) in 2023. Repayment o   | f the advance funds wi   | ill occur in 2026 per t | he JPA.           |                           | PATH ST W        | DTH ST W EMPIRE | ECLIPS<br>ECHO<br>Dakot County<br>Estates Park | *   |
|  | Original Project             |                            | 2023                     | 2024                    | 2025              | 2026                      | 2027             | Beyond          | Total Revised Project                          | 2023 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget            | Budget                   | _                       |                   |                           |                  |                 | Revenues Estimate                              | Revenues Estimate                               |
|  |                              |                            | -                        | Estimate                | Estimate          | Estimate                  | Estimate         | 2027            |  | Change  |
| Local  | -                            | -                          | 292,500                  | -                       | -                 | -                         | -                |                 | - 292,500                                      | 292,500   |
| СЅАН   | -                            | -                          | 357,500                  | -                       | -                 | -                         | -                |                 | - 357,500                                      | 357,500   |
| Total  | -                            | -                          | 650,000                  | _                       | -                 | -                         | -                |                 | - 650,000                                      | 650,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate  | 2026<br>Estimate          | 2027<br>Estimate | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction   | -                            | -                          | 650,000                  | -                       | -                 | -                         | -                |                 | - 650,000                                      | 650,000   |
| Total  | -                            | -                          | 650,000                  |                         | _                 | _                         | _                |                 | - 650,000                                      | 650,000   |

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| Dabata |  |
| COUNTY |  |

# 2023 CAPITAL BUDGET

| COUNTY   |                  |                          | and 2023 - 2027 T                 | RANSPORTATION C        | APITAL IMPROVEMEN    | T PROGRAM             |              |                    |                       |  |
|--|------------------|--------------------------|-----------------------------------|------------------------|----------------------|-----------------------|--------------|--------------------|-----------------------|--|
| Project Title:                                     | CSAH 33 fr       | om CSAH 42 north to 140  | )th Street/Connemara <sup>-</sup> | Trail in Apple Valley, | /Rosemount           |                       |              | Project Graph      | ic                    |  |
| Project Number(s):                                 | 33-015           |                          | SAP 019-63                        | 33-008                 |                      | 140TH \$              | ST W         | 0                  |                       | No No  |
| Year of Board Authorization:                       | 2019             | Project Description:     |                                   |                        |                      | 41 10                 |              | Y Y                | COBI                  | BLERAL   |
| Target Completion:                                 | 2023             | MANAGEMENT: Safety       | and Management                    |                        |                      | ESSET ALE<br>UNIRA CT | N            | STSTW              |                       | US WAY   |
| Project Type:                                      | Management       |                          |                                   |                        |                      | RA<br>KA              | 414          | 33-15              |                       | 05   |
| JL Key:  | T33015           | Single lane roundabout   | construction at the int           | ersection of CSAH 3    | 3 (Diamond Path) and | ESSET AL              | MA1.         |                    | 1 A                   | US WAY   |
| Project Location:                                  |                  | 140th St (Apple Valley)/ | Connemara Trail (Rose             | emount) will improve   | e intersection       |                       | Tintah       | COUNTY             |                       |  |
| Cities of Apple Valley and Rosemount               |                  | operations, make safety  |                                   |                        |                      |                       |              | 33<br>Dakota Ricde | 143RD ST W            |  |
|  |                  | Additional improvement   |                                   |                        |                      | EBOI                  |              | School             |                       |  |
|  |                  | pedestrian crossing enh  |                                   |                        |                      |                       |              | Diamond Pa         |                       | AATH ST W  |
|  |                  | roundabout, and restrip  |                                   | -                      | s on 140th Street    |                       | 2 144TH ST M | Elementary         |                       | ASIW   |
|  |                  | between CSAH 31 (Pilot   | Knob Road) and CSAH               | 33.                    |                      |                       |              |                    | 143111311             | COB  |
|  |                  |                          |                                   |                        |                      |                       | Delaney Park |                    | <u> </u>              | 8,   |
| Project and Fiscal History:                        |                  |                          |                                   |                        |                      | at the                |              | DORY               | AVE                   |  |
| This project will utilize Dakota County Wheelage 1 | ax dollars.      |                          |                                   |                        |                      |                       | w            | R                  | E AVE                 |  |
| 2023 = \$25,000                                    |                  |                          |                                   |                        |                      | 1487H ST 2            | Diar         | nond Aath          | DELFT                 | · m  |
|  |                  |                          |                                   |                        |                      | 1487h                 | ATH W        | Park A             | OFLET J               | *  |
|  |                  |                          |                                   |                        |                      | HL &                  | ATH W Eo     | ā                  | DODD BLVD             |  |
|  |                  |                          |                                   |                        |                      |                       | ECHO WAY     |                    | DODE                  |  |
|  |                  |                          |                                   |                        |                      | 42<br>on<br>ry of     | YAW          |                    |                       |  |
|  |                  |                          |                                   |                        |                      | ry of                 |              |                    | 42 150TH ST V         | A de la de l |
|  | Original Project |                          | 2023                              | 2024                   | 2025                 | 2026                  | 2027         | Beyond             | Total Revised Project | 2023 Project   |
| Project Revenues                                   | Estimate         | Approved Budget          |                                   |                        |                      |                       |              |                    | Revenues Estimate     | <b>Revenues Estimate</b>   |
|  | LStimate         |                          | Budget                            | Estimate               | Estimate             | Estimate              | Estimate     | 2027               | Revenues Estimate     | Change   |
| Local  | -                | 292,500                  | 967,900                           | -                      | -                    | -                     | -            |                    | - 1,260,400           | 1,260,400  |
| CSAH   | -                | 332,000                  | 2,755,100                         | -                      | -                    | -                     | -            |                    | - 3,087,100           | 3,087,100  |
| Other  | -                | -                        | 25,000                            | -                      | -                    | -                     | -            |                    | - 25,000              | 25,000   |
| County Funds                                       | -                | 25,500                   | -                                 | -                      | -                    | -                     | -            |                    | - 25,500              | 25,500   |
| Total  |                  | 650,000                  | 3,748,000                         |                        |                      |                       |              |                    | 4,398,000             | 4,398,000  |
| TOLAI  | -                | 050,000                  | 5,748,000                         | -                      | -                    | -                     | -            |                    | - 4,598,000           | 4,398,000  |
|  |                  |                          | 2023                              | 2024                   | 2025                 | 2026                  | 2027         | Beyond             |                       | 2023 Project   |
| Project Expenditures                               | Original Project | Approved Budget          |                                   |                        |                      |                       |              |                    | Total Revised Project | Expenditures   |
|  | Estimate         |                          | Budget                            | Estimate               | Estimate             | Estimate              | Estimate     | 2027               | Expenditures Estimate | Estimate Change  |
| Land Acquisition                                   | -                | 350,000                  | -                                 | -                      | -                    | -                     | -            |                    | - 350,000             | 350,000  |
| Consulting Services                                | -                | 300,000                  | -                                 | -                      | -                    | -                     | -            |                    | - 300,000             | 300,000  |
| New Construction                                   | -                | -                        | 3,748,000                         | -                      | -                    | -                     | -            |                    | - 3,748,000           | 3,748,000  |
|  |                  |                          |                                   |                        |                      |                       |              |                    |                       |  |
| Total  | -                | 650,000                  | 3,748,000                         | -                      | -                    | -                     | -            |                    | 4,398,000             | 4,398,000  |



Total

## 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| - COUNTY   |                              |                             | anu 2023 - 2027 T  | RANSPORTATION CA   |  | PROGRAIN          |                               |        |  |   |  |
|--|------------------------------|-----------------------------|--|--|--|-------------------|-------------------------------|--------|--|---|--|
| Project Title:   |                              | CSAH 42 at I-35W Southb     | oound Exit to Burnsvill  | e Center in Burnsville   |  | Project Graphic   |                               |        |  |   |  |
| Project Number(s):   | 42-164                       |                             |  |  |  |                   |                               |        |  | 138TH ST E                                      |  |
| Year of Board Authorization:   | 2022                         | Project Description:        |  |  |  | JAMES PY 139TH ST | r W                           | 35W    | 888  | 100111 ST L                                     |  |
| Target Completion:   | 2024                         | MANAGEMENT: Safety a        | and Management   |  |  | MES 1351          |                               |        | <u></u>  |   |  |
| Project Type:  | Management                   |                             |  |  |  | Share             |                               |        |  |   |  |
| JL Key:  | ST42164                      | Construct a split in the I- | -35W southbound exit   | t to CSAH 42 in Burnsv   | ville providing a new                        |                   |                               | 1100   | Fairview O<br>Bld & Parl<br>Bld & Parl         | king of o                                       |  |
| Project Location:  |                              | ramp under CSAH 42 and      | d direct access to the   | east side of the Burns   | ville Center area.                           | 1                 | 140TH ST Y<br>Fire Station #Y | 1 0    | PIL NICOI                                      | LLET BLYP WAY                                   |  |
| Project and Fiscal History:<br>The project has received \$3.1M from the Sta<br>Cost share for design, ROW, and constructio<br>County/15% City. |                              |                             | DOT's I-35W pavemen<br>d ROW Acquisition pha<br>ne project.<br>D) program for constr | nt preservation project<br>ases of this project. M<br>ruction. | t in 2025. Burnsville<br>InDOT will lead the | 143RD ST W        | BURNHAVEN DR                  |        | AND AVES<br>COUNTY ROAD<br>1457H S             | v Ridges<br>pital                               |  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget             | 2023<br>Budget   | 2024   | 2025   | 2026              | 2027                          | Beyond | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |  |
|  |                              | 255.000                     | 220 500  | Estimate   | Estimate                                     | Estimate          | Estimate                      | 2027   | 4 452 500                                      | 4 450 500                                       |  |
| Transportation Sales Tax   | -                            | 255,000                     | 229,500  | 969,000  | -  | -                 | -                             | -      | 1,453,500                                      | 1,453,500                                       |  |
| Total  | -                            | 255,000                     | 229,500  | 969,000  | -  | -                 | -                             | -      | 1,453,500                                      | 1,453,500                                       |  |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget             | 2023<br>Dudut  | 2024   | 2025   | 2026              | 2027                          | Beyond | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
| Land Acquisition   |                              |                             | Budget   | Estimate   | Estimate                                     | Estimate          | Estimate                      | 2027   | 220 500  | -   |  |
| Land Acquisition   | -                            | -                           | 229,500  | -  | -  | -                 | -                             | -      | 229,500  | 229,500   |  |
| Consulting Services  | -                            | 255,000                     | -  | -  | -  | -                 | -                             | -      | 255,000  | 255,000   |  |
| New Construction   | -                            | -                           | -  | 969,000  | -  | -                 | -                             | -      | 969,000  | 969,000   |  |
|  |                              |                             |  |  |  |                   |                               |        |  |   |  |

969,000

1,453,500

1,453,500

255,000

229,500

| Dakota  |                              |  |                | <b>3 CAPITA</b>       |                     |                  |                  |                |  |   |  |
|---|------------------------------|--|----------------|-----------------------|---------------------|------------------|------------------|----------------|--|---|--|
| Project Title:  | Construct Roundal            | bout at CSAH 46 (160th Str                           | , ,            | dwin Avenue) in Ninir | nger and Vermillion |                  |                  | Project Graphi | ic   |   |  |
|   |                              |  | Townships      |                       |                     |                  |                  |                |  |   |  |
| Project Number(s):                                    | 46-057                       |  |                |                       |                     | 1                |                  | AVE            |  |   |  |
| Year of Board Authorization:                          | 2022                         | Project Description:                                 |                |                       |                     | 4                |                  | Z              |  |   |  |
| Target Completion:                                    | 2024                         | MANAGEMENT: Safety a                                 | and Management |                       |                     |                  |                  | MQ             |  |   |  |
| Project Type:   | Management                   | _  |                |                       |                     |                  |                  | G00            |  |   |  |
| JL Key:   | T46057                       | Construct a roundabout                               |                | •                     |                     |                  |                  | U              |  |   |  |
| Project Location:                                     |                              | (Goodwin Avenue) in Nir                              | •              | •                     |                     |                  |                  |                |  |   |  |
| Nininger and Vermillion Townships                     |                              | roundabout will improve<br>provide for increased tra |                | s, make safety impro  | venients, and       | 46 - 160TH ST E  |                  |                |  |   |  |
| Project and Fiscal History:                           |                              |  |                |                       |                     |                  | VERMILL          |                |  |   |  |
| 2024 = \$439,000                                      |                              |  |                |                       |                     |                  |                  | GOODWIN AVE    |  |   |  |
|   | Original Dusis at            |  | 2023           | 2024                  | 2025                | 2026             | 2027             | Beyond         | Total Daviased Dusingt                         | 2023 Project                                    |  |
| Project Revenues                                      | Original Project             | Approved Budget                                      |                |                       |                     |                  |                  |                | Total Revised Project                          | <b>Revenues Estimate</b>                        |  |
|   | Estimate                     |  | Budget         | Estimate              | Estimate            | Estimate         | Estimate         | 2027           | Revenues Estimate                              | Change  |  |
| Federal   | -                            | · _  | -              | 1,756,000             | -                   | -                | -                | -              | 1,756,000                                      | 1,756,000                                       |  |
| CSAH  | -                            | 200,000  | 150,000        | -                     | -                   | -                | -                | -              | 350,000  | 350,000   |  |
| Other   | -                            |  | -              | 439,000               | -                   | -                | -                | -              | 439,000  | 439,000   |  |
|   | -                            | 200,000  | 150,000        | 2,195,000             | -                   | -                | -                | -              | 2,545,000                                      | 2,545,000                                       |  |
| Project Expenditures                                  | Original Project<br>Estimate | Approved Budget                                      | 2023<br>Budget | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
|   |                              |  |                |                       |                     |                  | -                |                | 150,000  | Lotimate change                                 |  |
| Land Acquisition                                      | -                            | ·  | 150,000        | -                     | -                   | -                |                  | -              | 150,000  |   |  |
| -   | -                            | 200,000  | - 150,000      | -                     | -                   | -                | -                | -              |  | 150,000   |  |
| Land Acquisition Consulting Services New Construction | -                            | - 200,000  | -              | -<br>-<br>2,195,000   | -                   | -                | -                | -              | 200,000  | 150,000<br>200,000                              |  |
| Consulting Services                                   |                              | 200,000<br>  | 150,000        | -<br>-<br>2,195,000   | -                   | -                | -                | -              |  | 150,000   |  |

| Dakota  |                              |   | and 2023 - 2027 T                              | RANSPORTATION CA       | AL BUDGE               | NT PROGRAM  |  |   |  |   |
|---|------------------------------|---|--|------------------------|------------------------|---|--|---|--|---|
| Project Title:                                  | Pedestrian Crossing          | Enhancements - CSAH 56<br>Inver G                   | 6 (Concord Blvd/Conco<br>rove Heights/South St |                        | oran Path and I-494 in | n   |  | Project Graphi                          | c  |   |
| Project Number(s):                              | 56-014                       |   |  |                        |                        | · 변 요구 · · ·  | ST PAUL 14                               | v) 56                                   | 50/24  |   |
| Year of Board Authorization:                    | 2022                         | Project Description:                                |  |                        |                        |   | REROVE                                   | S 56                                    |  | - A   |
| Target Completion:                              | 2023                         | MANAGEMENT: Pedest                                  | rian Crossing Enhance                          | ments                  |                        | e 88 🎽 🔪 🖓  | ichts 8                                  | A H                                     | 日間にしょくとう                                       |   |
| Project Type:                                   | Management                   |   | -  |                        |                        |   | J¥.                                      | Losu Losu                               |  |   |
| JL Key:   | T56014                       | Pedestrian safety impro                             | vements on CSAH 56 (                           | Concord Blvd/Conco     | rd St) between         |   | OCK TRL                                  | STHAVE                                  |  |   |
| Project Location:                               |                              | Corcoran Path and I-494                             | 1 in Inver Grove Height                        | ts and South St Paul I | based on the           | 83.   | HIG                                      | 語                                       |  |   |
| Cities of Inver Grove Heights and South St Paul |                              | Pedestrian Crossing Safe<br>conjunction with CSAH ! |  |                        | pieteu in              | S LAKE<br>TAVER GROVE<br>HEIGHTS<br>TE 63   | -<br>2003<br>252<br>73<br>657н ST &<br>ш | 56-14                                   |  | Highlan   |
| Project and Fiscal History:                     |                              | •   |  |                        |                        | 26 70TI   | H ST E                                   | LL ANE<br>AYTON AV<br>N AVE<br>CKMAN TI |  | Fridaller                                       |
|   |                              |   |  |                        |                        | 23<br>COURTHOUS<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT<br>ROBERT | DER COLL                                 | 28                                      | ENCER PO                                       |   |
|   | Original Project             |   | 2023   | 2024                   | 2025                   | 2026  | 2027                                     | Beyond                                  | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                                | Estimate                     | Approved Budget                                     | Budget   |                        |                        |   |  |   | Revenues Estimate                              | Revenues Estimate                               |
|   |                              |   | Budget   | Estimate               | Estimate               | Estimate  | Estimate                                 | 2027                                    |  | Change  |
| Local   | -                            | 15,000  | -  | -                      |                        | -   | -  | -                                       | 15,000   | 15,000  |
| CSAH  | -                            | 85,000  | 980,000  | -                      | -                      | -   | -  | -                                       | 1,065,000                                      | 1,065,000                                       |
| County Funds                                    | -                            | -   | 20,000   | -                      | -                      | -   | -  | -                                       | 20,000   | 20,000  |
| Total   | -                            | 100,000   | 1,000,000                                      | -                      | -                      | _   | -  | -                                       | 1,100,000                                      | 1,100,000                                       |
| Project Expenditures                            | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget                                 | 2024<br>Estimate       | 2025<br>Estimate       | 2026<br>Estimate  | 2027<br>Estimate                         | Beyond<br>2027                          | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services                             | -                            | 100,000   | -  | -                      | -                      | -   | -  | -                                       | 100,000  | 100,000   |
| New Construction                                | -                            | -   | 1,000,000                                      | -                      | -                      | -   | -  | -                                       | 1,000,000                                      | 1,000,000                                       |
| Total   | _                            | 100,000   | 1,000,000                                      | -                      | -                      | _   | _  | -                                       | 1,100,000                                      | 1,100,000                                       |

| Dakota                                     |                              |   |                         | <b>3 CAPITA</b>        |                      |   |                             |  |  |   |
|--|------------------------------|---|-------------------------|------------------------|----------------------|---|-----------------------------|--|--|---|
| Project Title:                             | School Safety - O            | CSAH 63 (Delaware Ave) fr                           | om TH 62 to Marie Ave   | in Mendota Heights     | and West St Paul     |   |                             | Project Graphi                                 | c  |   |
| Project Number(s):                         | 63-032                       |   |                         |                        |                      | 4 5 9 9 9   | 44 1 2                      | 63<br>63                                       | Dodge Nature   |   |
| Year of Board Authorization:               | 2022                         | Project Description:                                |                         |                        |                      |   |                             |  | Center   | Garloug   |
| Target Completion:                         | 2024                         | MANAGEMENT: School                                  | Safety                  |                        |                      | . Enderson .  |                             |  |  | $\sim$ $^{\prime}$                              |
| Project Type:                              | Management                   |   |                         |                        |                      | PROFESSION AND  | MARIE AVE                   | ų.   | MARIE AVE  | N m   |
| JL Key:                                    | T63032                       | Pedestrian safety and cro                           | ossing enhancements b   | etween TH 62 (old Tł   | H 110) and Marie     |   |                             | ¥.   | Dakota<br>Children   | . /   |
| Project Location:                          |                              | Avenue in Mendota Heig                              | hts and West St Paul. T | his project is part of | the School Area      | CALLAHAN PL   |                             | AR   | N S S  | OP  |
| Cities of Mendota Heights and West St Paul |                              | Safety Assessment recon<br>crossing near the school |                         | ivers High School and  | d will include a new | WESLEYLN  |                             | ey<br>Misibley<br>Ischool<br>Henry Sible 63-32 |  | DAKVIEW RD<br>LS NOLTHER                        |
| Project and Fiscal History:                |                              |   |                         |                        |                      | LINDEN ST   | WARRIOR DR Hen              | High School                                    |  | and a far a                                     |
|  |                              |   |                         |                        |                      | Never to River Greenway<br>onshine<br>rrning/MH<br>ted Church<br>of | MENDOTA RD<br>HIGHWAY 62 62 |  | ENDOTA RD W<br>Charlton West<br>WEST ST P2<br>SUMPLISH M<br>Baptist St. Anne's |   |
| Project Revenues                           | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget          | 2024                   | 2025                 | 2026  | 2027                        | Beyond   | Total Revised Project<br>Revenues Estimate                                     | 2023 Project<br>Revenues Estimate               |
|  |                              |   | Duuget                  | Estimate               | Estimate             | Estimate  | Estimate                    | 2027   |  | Change  |
| Local                                      | -                            | 30,000  | 15,000                  | 22,500                 | -                    |   | -                           | -  | 67,500   | 67,500  |
| Federal                                    | -                            | -   | -                       | 600,000                | -                    |   | -                           | -  | 600,000  | 600,000   |
| CSAH                                       | -                            | 170,000   | 85,000                  | 107,500                |                      | -   | -                           | -  | 362,500  | 362,500   |
|  | -                            | 200,000   | 100,000                 | 750,000                | -                    |   | -                           | -  | 1,050,000  | 1,050,000                                       |
| Project Expenditures                       | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate     | 2026<br>Estimate  | 2027<br>Estimate            | Beyond<br>2027                                 | Total Revised Project<br>Expenditures Estimate                                 | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                           | -                            | -   | 100,000                 | -                      | -                    |   | -                           | -  | 100,000  | 100,000   |
| Consulting Services                        | -                            | 200,000   | -                       | -                      | -                    | -   | -                           | -  | 200,000  | 200,000   |
| New Construction                           | -                            | -   | -                       | 750,000                | -                    |   | -                           | -  | 750,000  | 750,000   |
| Total                                      | -                            | 200,000   | 100,000                 | 750,000                | -                    |   | -                           | -  | 1,050,000  | 1,050,000                                       |

| Project Title:<br>Project Number(s):<br>Year of Board Authorization:<br>Target Completion:<br>Project Type:<br>JL Key:<br>Project Location:<br>City of West St Paul | Trail Gap - CSAF<br>73-034<br>2022<br>2023<br>Management | H 73 (Oakdale Ave) from C                               | SAH 8 (Wentworth Ave     | e) to CR 4 (Butler Ave | e) in West St Paul   |                  |                                      |                |  |   |  |  |
|---|--|---|--------------------------|------------------------|----------------------|------------------|--------------------------------------|----------------|--|---|--|--|
| Year of Board Authorization:<br>Target Completion:<br>Project Type:<br>JL Key:<br>Project Location:   | 2022<br>2023   | Project Description:                                    |                          |                        |                      | Project Graphic  |                                      |                |  |   |  |  |
| Target Completion:<br>Project Type:<br>JL Key:<br>Project Location:   | 2023   | Project Description:                                    |                          |                        |                      |                  | 952                                  |                | ST   |   |  |  |
| Project Type:<br>JL Key:<br>Project Location:   |  |   |                          |                        |                      |                  | 2N ST W                              |                |  | C   |  |  |
| JL Key:<br>Project Location:  | Management   | MANAGEMENT: Trail Ga                                    | р                        |                        |                      | School           | S                                    | TANLEY ST E    |  | Simon' Cavine                                   |  |  |
| Project Location:   |  |   |                          |                        |                      | BUTLER A         | VE W BUTLER                          | AVEE           | 4 (52) BUTLER                                  | Simon' Savine                                   |  |  |
|   | T73034   | Construction of multi-us                                | e trail on the east side | and sidewalk on the    | west side of CSAH 73 | 9 9              |                                      |                | (32)   | SZ  |  |  |
|   |  | (Oakdale Avenue) from (                                 | SAH 8 (Wentworth Av      | e) to CR 4 (Butler Ave | enue) in West St     | ㅎ ORM            | ESTW                                 |                | DE N   |   |  |  |
|   |  | Paul. This project will rec<br>River Greenway. The City |                          |                        |                      | LTIN R MO        | STRYKER<br>HALL                      | - fs           | hompson and Kersosia Park<br>ounty Park 6 F    | Summeren<br>Represented<br>BREVENT AVE          |  |  |
| Project and Fiscal History:   |  |   |                          |                        |                      | BI               | s                                    |                |  | BRYANT AVE                                      |  |  |
|   |  |   |                          |                        |                      |                  | 952<br>AVE W WENTWORTH<br>haler Park | 8540           | st St Paul<br>s Comp 52                        |   |  |  |
|   | Original Project   |   | 2023                     | 2024                   | 2025                 | 2026             | 2027                                 | Beyond         | Total Revised Project                          | 2023 Project                                    |  |  |
| Project Revenues  | Estimate   | Approved Budget   | Budget                   | Estimate               | Estimate             | Estimate         | Estimate                             | 2027           | Revenues Estimate                              | Revenues Estimate<br>Change                     |  |  |
| Local   | -  | -   | 1,785,000                | -                      | -                    | -                | -                                    | -              | 1,785,000                                      | 1,785,000                                       |  |  |
| CSAH  | -  | 425,000   | 357,796                  | -                      | -                    | -                | -                                    | -              | 782,796  | 782,796   |  |  |
| County Funds  | -  | -   | 21,644                   | -                      | -                    | -                | -                                    | -              | 21,644   | 21,644  |  |  |
|   | _  | 425,000   | 2,164,440                | -                      | -                    | -                | -                                    | -              | 2,589,440                                      | 2,589,44  |  |  |
| Project Expenditures  | Original Project<br>Estimate                             | Approved Budget   | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate                     | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| Land Acquisition  | -  | 425,000   | -                        | -                      | -                    | -                | -                                    | -              | 425,000  | 425,000   |  |  |
| Earla / lequisition   |  |   | 2,164,440                |                        |                      |                  |                                      |                |  |   |  |  |

| Project Expenditures | Estimate | Approved Budget | Budget    | Estimate | Estimate | Estimate | Estimate | 2027 | Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|----------|-----------------|-----------|----------|----------|----------|----------|------|-----------------------|---------------------------------|
| Land Acquisition     | -        | 425,000         | -         | -        | -        | -        | -        | -    | 425,000               | 425,000                         |
| New Construction     | -        | -               | 2,164,440 | -        | -        | -        | -        | -    | 2,164,440             | 2,164,440                       |
| Total                | -        | 425,000         | 2,164,440 | -        | -        | -        | -        | -    | 2,589,440             | 2,589,440                       |

| Dakota  |                              |                          |                         | 23 CAPITA              |                    |                  |   |                                   |  |   |
|---|------------------------------|--------------------------|-------------------------|------------------------|--------------------|------------------|---|-----------------------------------|--|---|
| Project Title:  | CR 83 (                      | Dixie Avenue) from Railr |                         |                        |                    | NTPROGRAM        |   | Project Graphi                    | ic   |   |
| Project Number(s):  | 83-010                       |                          |                         |                        |                    |                  |   | ш                                 | /  | Feeton)   |
| Year of Board Authorization:  | 2021                         | Project Description:     |                         |                        |                    |                  |   | A                                 | /  | 56  |
| Target Completion:  | 2023                         | MANAGEMENT: Safety       | and Management/Fut      | ture Turnback          |                    |                  |   | AN                                | /  |   |
| Project Type:   | Management                   |                          | and management, rat     |                        |                    |                  |   | KW                                | /  |   |
| JL Key:   | T83010                       | This project will recons | truct CR 83 (Dixie Aven | nue) from the Railroad | d Crossing to CSAH | 1                |   | DIC                               | 1  |   |
| Project Location:   |                              | 88 (292nd Street) in Ra  |                         |                        |                    |                  | E u   | 290TH ST E                        | 1  |   |
| City of Randolph  |                              | project will bring the C | R 83 roadway up to Co   | unty standards prior : | to turnback.       | 292ND ST F       | HITA AND AND AND AND AND AND AND AND AND AN | City Hall & Fire<br>Dept<br>83-10 | 4 BLUD   | 88 292ND ST E                                   |
| Project and Fiscal History:<br>This project programmed Dakota County Wheela | ge Tax (Other) dollars       | s in 2021 = \$53,000     |                         |                        |                    | COOPERAVE        | progressiv                                  | Rad Inc                           | OTTR HOTOOTABA                                 |   |
|   | Original Project             |                          | 2023                    | 2024                   | 2025               | 2026             | 2027  | Beyond                            | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget          | Budget                  | Estimate               | Estimate           | Estimate         | Estimate                                    | 2027                              | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Other   | -                            | 53,000                   | -                       | -                      | -                  |                  | -   | -                                 | 53,000   | 53,000  |
| County Funds  | -                            | 265,300                  | 500,000                 | -                      | -                  | -                | -   | -                                 | 765,300  | 765,300   |
| Total   | -                            | 318,300                  | 500,000                 | -                      |                    |                  | -   | -                                 | 818,300  | 818,300   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget          | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate                            | Beyond<br>2027                    | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition  | -                            | 265,300                  | -                       | -                      | -                  |                  | -   | -                                 | 265,300  | 265,300   |
| Consulting Services   | -                            | 53,000                   | -                       | -                      | -                  |                  | -   | -                                 | 53,000   | 53,000  |
|   |                              | · · · · ·                |                         |                        |                    |                  |   |                                   |  |   |

-

500,000

818,300

-

500,000

818,300

500,000

500,000

-

318,300

-

New Construction

| Dakota                       |                              |   |                        |                      | L BUDGE              |                           |  |                                |  |   |
|------------------------------|------------------------------|---|------------------------|----------------------|----------------------|---------------------------|--|--------------------------------|--|---|
| Project Title:               | CSAH 88 (                    | 292nd Street) from CR 94                            | (Cooper Avenue) to T   | runk Highway 56 in   | Randolph             |                           |  | Project Graphi                 | c  |   |
| Project Number(s):           | 88-023                       |   |                        |                      |                      |                           |  |                                | Jress.   | 1   |
| Year of Board Authorization: | 2021                         | Project Description:                                |                        |                      |                      |                           |  | ROAD                           | Pro  |   |
| Target Completion:           | 2023                         | MANAGEMENT: Safety a                                | nd Management          |                      |                      |                           |  |                                |  |   |
| Project Type:                | Management                   |   |                        |                      |                      |                           |  |                                |  |   |
| JL Key:                      | T88023                       | Reconstruct CSAH 88 (29)                            | 2nd Street) from CR 94 | 4 (Cooper Avenue) to | o Trunk Highway 56   |                           |  |                                |  |   |
| Project Location:            |                              | (Randolph Boulevard) in the City of Randolph's ut   | •                      |                      | • •                  | 1                         |  | 290ТН                          | STE  |   |
|                              |                              | operations, make drainaį<br>School Safety Assessmen |                        | ments, and includes  | trail as part of the | -1 P<br>1 % d<br>.0^* y 0 | HI<br>VIH<br>CYNF<br>88<br>Randolph Ball<br>Park | 0 195<br>0 196<br><b>88-23</b> | 88<br>88                                       |   |
| Project and Fiscal History:  |                              |   |                        |                      |                      |                           |  | OWE                            | W progressive                                  |   |
|                              |                              |   |                        |                      |                      |                           |  | 83<br>83                       |  |   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget         | 2024<br>Estimate     | 2025<br>Estimate     | 2026<br>Estimate          | 2027<br>Estimate                                 | Beyond<br>2027                 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| СЅАН                         | -                            | 1,411,300   | -                      | -                    | -                    | -                         | -  |                                | 1,411,300                                      | 1,411,300                                       |
| Other                        | -                            | -   | 652,979                | -                    | -                    | -                         | -  | -                              | 652,979  | 652,979   |
| Transportation Sales Tax     | -                            | -   | 6,900,000              | -                    | -                    | -                         | -  | -                              | 6,900,000                                      | 6,900,000                                       |
| County Funds                 | -                            | -   | 347,021                | -                    | -                    | -                         | -  | -                              | 347,021  | 347,021   |
| Total                        | _                            | 1,411,300   | 7,900,000              | _                    | _                    | _                         | -  | -                              | 9,311,300                                      | 9,311,300                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget         | 2024<br>Estimate     | 2025<br>Estimate     | 2026<br>Estimate          | 2027<br>Estimate                                 | Beyond<br>2027                 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | 1,371,300   | -                      | -                    | -                    | -                         | -  | -                              | 1,371,300                                      | 1,371,300                                       |
| Consulting Services          | -                            | 40,000  | -                      | -                    | -                    | -                         | -  | -                              | 40,000   | 40,000  |
| New Construction             | -                            | -   | 7,900,000              | -                    | -                    | -                         | -  | -                              | 7,900,000                                      | 7,900,000                                       |
| Total                        | -                            | 1,411,300   | 7,900,000              | -                    | -                    | -                         | -  | -                              | 9,311,300                                      | 9,311,300                                       |



| COUNTY   |                  |                          | and 2023 - 2027 11   | RANSPORTATION CA      | APITAL IMPROVEMEN    | I PROGRAM        |  |                  |                          |   |
|--|------------------|--------------------------|--|-----------------------|----------------------|------------------|--|------------------|--------------------------|---|
| Project Title:   |                  | Pedest                   | Pedestrian Crossing Enhancements   |                       |                      |                  |  | Project Graphic  | c                        |   |
| Project Number(s):   | 97-217           |                          |  |                       |                      | Second Second    | r.   |                  |                          | 11/1  |
| Year of Board Authorization:                                 | 2023             | Project Description:     |  |                       |                      | COLOR STATE      | the state of the s |                  |                          |   |
| Target Completion:   | 2023             | MANAGEMENT: Pedes        | strian Crossing Enhance  | ments                 |                      | the set          | THE PARTY AND  | A 12 all front a |                          | ¥ 12.   |
| Project Type:  | Management       |                          | C C  |                       |                      | a source for the | A MARCANE AND  | KAT A MARKEN     | to shall it              | 1/ 甲級   |
| JL Key:  | T97217           | Dakota County partner    | red with cities to proact  | ively address safety  | for pedestrians      |                  |  |                  | Constanting Property and | Tornes and  |
| Project Location:  |                  | crossing at various inte | ersections and mid-bloc  | k crossing locations. | The Pedestrian       |                  |  | GANE WAR WERE    |                          | the second se |
| Cities of Eagan and West St Paul Project and Fiscal History: |                  | crossing enhancement     | ment Study (July 2022)<br>is at: <i>CSAH 8 (Wentwor</i><br>i) at Thomas Lake Park i<br>agan. | th Ave) at Humboldt   | Ave in West St Paul; | l<br>S           | Dakota Coun<br>Pedestria<br>Safety As  | n Cros           |                          |   |
| Project Revenues   | Original Project | Approved Budget          | 2023   | 2024                  | 2025                 | 2026             | 2027   | Beyond           | Total Revised Project    | 2023 Project<br>Revenues Estimate   |
|  | Estimate         | FF                       | Budget   | Estimate              | Estimate             | Estimate         | Estimate   | 2027             | Revenues Estimate        | Change  |
| CSAH   |                  |                          | 600,000  | -                     | -                    | -                | -  | -                | 600,000                  | 600,00  |
| County Funds   |                  |                          | 25,000   | -                     | -                    | -                | -  | -                | 25,000                   | 25,00   |
|  |                  |                          |  |                       |                      |                  |  |                  |                          |   |
| Total  |                  |                          | 625,000  | -                     | -                    | -                | -  | -                | 625,000                  | 625,000   |
|  |                  |                          | 2023   | 2024                  | 2025                 | 2026             | 2027   | Beyond           |                          |   |
|  |                  |                          | /11/3  | /11/4                 | /11/5                | /11/h            |  | Revona           |                          | 0000 Duele -+   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate |   | Total Revised Project<br>Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|---|--|--------------|
| New Construction     | -                            | -               | 625,000        | -                | -                | -                | -                | - | 625,000  | 625,000      |
| Total                | -                            | -               | 625,000        | _                | -                | -                | -                | - | 625,000  | 625,000      |

| P       | J |
|---------|---|
|         |   |
| L'akola |   |
| COUNTY  |   |

| - COUNTY-  |                       |                            | 4114 2020 2027         | INANSFORTATION C         |                       |           |           |               |                       |                             |
|--|-----------------------|----------------------------|------------------------|--------------------------|-----------------------|-----------|-----------|---------------|-----------------------|-----------------------------|
| Project Title:                                   |                       | Traffic                    | Signals - New/Replacer | nent                     |                       |           |           | Project Graph | ic                    |                             |
| Project Number(s):                               |                       |                            |                        |                          |                       |           |           |               |                       |                             |
| Year of Board Authorization:                     | 2023                  | Project Description:       |                        |                          |                       |           |           |               |                       |                             |
| Target Completion:                               | 2027                  | REPLACEMENT: Traffic       | Signals – New/Replace  | ment                     |                       |           |           |               |                       |                             |
| Project Type:                                    | Replacement           |                            |                        |                          |                       |           |           |               |                       |                             |
| JL Key:  |                       | Traffic signals that are a | pproaching their usefu | ul life will be replaced | at the next highest   |           |           |               |                       |                             |
| Project Location:                                |                       | priority intersection. Ne  | w and replacement tra  | affic signal systems w   | ill include geometric | ()        |           |               |                       |                             |
| Project and Fiscal History:                      |                       |                            |                        |                          |                       |           |           |               |                       |                             |
| Signal replacements programmed as individual pr  | piects in 2022 includ | 0:                         |                        |                          |                       |           |           | 4             |                       |                             |
| CP 31-113: CSAH 31 (Pilot Knob Road) at CSAH 50  |                       |                            |                        |                          |                       |           |           |               |                       |                             |
| CP 42-168: CSAH 42 at Southcross Drive in Burnsv |                       |                            |                        |                          |                       |           |           |               |                       |                             |
|  | Original Project      |                            | 2023                   | 2024                     | 2025                  | 2026      | 2027      | Beyond        | Total Revised Project | 2023 Project                |
| Project Revenues                                 | Estimate              | Approved Budget            | Budget                 | Estimate                 | Estimate              | Estimate  | Estimate  | 2027          | Revenues Estimate     | Revenues Estimate<br>Change |
| Local  | -                     | -                          | 425,000                | 675,000                  | 675,000               | 675,000   | 675,000   | -             | 3,125,000             | 3,125,000                   |
| СЅАН   | -                     | -                          | 425,000                | 675,000                  | 675,000               | 675,000   | 675,000   | -             | 3,125,000             | 3,125,000                   |
| Total  | -                     | -                          | 850,000                | 1,350,000                | 1,350,000             | 1,350,000 | 1,350,000 | -             | 6,250,000             | 6,250,000                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction     | -                            | -               | 850,000        | 1,350,000        | 1,350,000        | 1,350,000        | 1,350,000        | -              | 6,250,000                                      | 6,250,000                                       |
| Total                | -                            | _               | 850,000        | 1,350,000        | 1,350,000        | 1,350,000        | 1,350,000        | -              | 6,250,000                                      | PS  |

| Dakota   |                              |                         |   | <b>3 CAPITA</b>   |  |          |   |                  |  |  |
|--|------------------------------|-------------------------|---|---|--|----------|---|------------------|--|--|
| Project Title:   |                              | CSAH 26 (Lone Oa        | ak Road) from TH 13 to  | I-35E in Eagan  |  |          |   | Project Graph    | ic   |  |
| Project Number(s):<br>Year of Board Authorization:   | 26-067                       | Project Description:    |   |   |  |          |   | COR              |  | Ce Rall System                                 |
| Target Completion:   | 2022                         | RESOURCES: Design Eng   | incoring - Consultant   |   |  |          |   | 31               | ORATE CEL                                  |  |
| Project Type:  | Replacement                  | REPLACEMENT/MODERI      |   | construction  |  |          |   |                  | ER JOAN                                    | RD   |
| JL Key:  | T26067                       |                         | NZATION. Roddway Re   | construction  |  |          | HIGH  | VIEWAVE          | LON AVE TOP HACHDAL                        | 43   |
| Project Location:  | 120007                       | Reconstruct CSAH 26 (Lo | one Oak Road) from Tru  | ink Highway 13 to I-35  | 5E in Eagan. The                       |          | 13  | R.               | ш 😵  | CU 30143<br>U 301435<br>Logu Logu Logu Lexingt |
| Project and Fiscal History:<br>Originally programmed as two separate project<br>Approved budget shown is the 2022 total for De<br>26-067 in the amount of \$250,000. |                              |                         | uction from 4 to 3 lanes<br>will improve CSAH 26 ro<br>ude pedestrian amenition<br>Combined into one proj | is planned for the se<br>oadway operations, n<br>es.<br>ject in the 2023-2027 | gment from CSAH<br>nake safety<br>CIP. | HL DR    | SKYLINE<br>MH<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H<br>H | Pil<br>Eleme ary | BURNEROAK-RD                               | Lexingt  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget         | 2023<br>Budget  | 2024  | 2025                                   | 2026     | 2027  | Beyond           | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate              |
|  |                              |                         | -   | Estimate  | Estimate                               | Estimate | Estimate  | 2027             |  | Change   |
| Local  | -                            | 52,500                  | 360,000   | 180,000   | -                                      | -        | -   | -                | 592,500                                    | 592,500  |
| Federal  | -                            | -                       | -   | 4,740,000   | -                                      | -        | -   | -                | 4,740,000                                  | 4,740,000                                      |
| СЅАН   | -                            | 297,500                 | 2,040,000   | 620,000   | -                                      | -        | -   | -                | 2,957,500                                  | 2,957,500                                      |
|  | -                            | 350,000                 | 2,400,000   | 5,940,000   | -                                      | -        |   | -                | 8,690,000                                  | 8,690,000                                      |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | 2,000,000      | -                | -                | -                | -                | -              | 2,000,000                                      | 2,000,000                                       |
| Consulting Services  | -                            | 350,000         | 400,000        | -                | -                | -                | -                | -              | 750,000  | 750,000   |
| New Construction     | -                            | -               | -              | 5,940,000        | -                | -                | -                | -              | 5,940,000                                      | 5,940,000                                       |
| Total                | -                            | 350,000         | 2,400,000      | 5,940,000        | -                | -                | -                | -              | 8,690,000                                      | 8,690,000                                       |

| B 1-t  |  |
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| COUNTY |  |

| COUNTY                       |                              |                           | and 2023 - 2027 TF                                   | KANSPORTATION CA     | PITAL IMPROVEMEN       | I PROGRAM |            |   |  |                                   |
|------------------------------|------------------------------|---------------------------|--|----------------------|------------------------|-----------|------------|---|--|-----------------------------------|
| Project Title:               |                              | CSAH 31 (Pilot Kn         | ob Road) at 206th Street                             | t in Farmington      |                        |           |            | Project Graphi                            | c  |                                   |
| Project Number(s):           | 31-108                       |                           |  |                      |                        |           | 200TH ST W | Ale ale alle alle all                     | Vermillion                                 |                                   |
| Year of Board Authorization: | 2023                         | Project Description:      |  |                      |                        |           | - W        |   | Grove Park                                 | VE                                |
| Target Completion:           | 2023                         | REPLACEMENT/MODER         | NIZATION: Construct So                               | uthbound Left Turn I | Lane                   |           |            | 31  | 203RD ST I                                 |                                   |
| Project Type:                | Replacement                  |                           |  |                      |                        |           |            |   | 203R0                                      |                                   |
| JL Key:                      | T31108                       | Construct a left turn lar | ne at the CSAH 31 (Pilot H                           | Knob Road)/206th St  | reet intersection in   |           |            |   | STW  | na                                |
| Project Location:            |                              | the City of Farmington.   | This project will include                            | a conversion of a by | pass lane to left turn |           |            | ICK                                       |  |                                   |
| City of Farmington           |                              |                           | intersection with 206th i<br>improvements. This repl |                      |                        |           |            | ERICKSON<br>31-108                        | Orpress DR                                 | SWAY SPASS PAIL                   |
| Project and Fiscal History:  |                              |                           |  |                      |                        |           | 210TH ST W | ан ал | ST W                                       | *                                 |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | 2023   | 2024                 | 2025                   | 2026      | 2027       | Beyond                                    | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate |
|                              | Estimate                     |                           | Budget   | Estimate             | Estimate               | Estimate  | Estimate   | 2027                                      | Revenues Estimate                          | Change                            |
| Local                        | -                            |                           | 37,000   | -                    | -                      | -         | -          | -   | 37,000                                     | 37,000                            |
| СЅАН                         |                              |                           | 213,000  | -                    | -                      | -         | -          | -   | 213,000                                    | 213,000                           |
|                              | -                            |                           | 250,000  | -                    | -                      | -         | _          | -   | 250,000                                    | 250,000                           |
|                              |                              |                           |  |                      | -                      |           |            |   | 1  |                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| New Construction     | -                            | -               | 250,000        | -                | -                | -                | -                | -              | 250,000  | 250,000      |
| Total                | -                            | -               | 250,000        | -                | -                | -                | -                | -              | 250,000  | 250,000      |

| Dakota   |                              |  |                          |                       | L BUDGE               |                     |                  |  |  |   |
|--|------------------------------|--|--------------------------|-----------------------|-----------------------|---------------------|------------------|--|--|---|
| Project Title:                                 | Traffic Signa                | al Replacement - CSAH 31   | (Pilot Knob Road) at C   | SAH 50 (W junction)   | in Farmington         |                     |                  | Project Graph  | ic   |   |
| Project Number(s):                             | 31-113                       |  |                          |                       |                       |                     |                  | The state of the s |  | Taik  |
| Year of Board Authorization:                   | 2023                         | Project Description:   |                          |                       |                       |                     |                  | 31   |  |   |
| Target Completion:                             | 2023                         | REPLACEMENT/MODER  | NIZATION: Traffic Sign   | al Replacement        |                       |                     |                  | <u> </u>   |  |   |
| Project Type:                                  | Replacement                  |  |                          |                       |                       |                     |                  |  | 8TH ST W                                       |   |
| JL Key:  | T31113                       | The traffic signal system  | n at CSAH 31 (Pilot Kno  | b Rd) and CSAH 50 (v  | vest junction) in     |                     |                  | RD   |  |   |
| Project Location:                              |                              | Farmington will be repl  | aced to add the south I  | eg of the intersectio | n. Development is     |                     | AVE              | KNOB   |  |   |
| City of Farmington Project and Fiscal History: |                              | occurring south of the i<br>improve intersection of<br>levels. Farmington will | perations, alleviate con |                       | for increased traffic | cota County<br>Park | 212TH ST W 50    | PILOT  | 217TH ST W                                     | 212TH ST W                                      |
| Ducient Devenues                               | Original Project             | Ammuna d Dudent  | 2023                     | 2024                  | 2025                  | 2026                | 2027             | Beyond   | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                               | Estimate                     | Approved Budget  | Budget                   | Estimate              | Estimate              | Estimate            | Estimate         | 2027   | <b>Revenues Estimate</b>                       | Revenues Estimate                               |
| СЅАН   | -                            |  | 130,000                  | -                     | -                     | -                   | -                | -  | - 130,000                                      | 130,000   |
| Total  | -                            |  | 130,000                  | -                     | -                     | -                   | -                | -  | - 130,000                                      | 130,000   |
| Project Expenditures                           | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate      | 2026<br>Estimate    | 2027<br>Estimate | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction                               | -                            |  | 130,000                  | -                     | -                     | -                   | -                | -  | - 130,000                                      | 130,000   |
| Total  | -                            |  | 130,000                  | -                     | -                     | -                   | -                | -  | - 130,000                                      | 130,000   |

| Dakota                       |                              |                           |                          | 23 CAPITA             |                  |   |                  |                |  |   |
|------------------------------|------------------------------|---------------------------|--------------------------|-----------------------|------------------|---|------------------|----------------|--|---|
| Project Title:               | Traffic S                    | Signal Replacement - CSA  | H 42 (150th Street) at   | Southcross Drive in E | Burnsville       |   |                  | Project Graphi | c  |   |
| Project Number(s):           | 42-168                       |                           |                          |                       |                  | 7457H 57 E  | (mar)            |                | Alimagnet Park   | 144TH ST W                                      |
| Year of Board Authorization: | 2023                         | Project Description:      |                          |                       |                  | old a   | 1467. <b>11</b>  | JE0            |  | 1441H 51 W                                      |
| Target Completion:           | 2023                         | REPLACEMENT/MODER         | NIZATION: Traffic Sigr   | nal Replacement       |                  | 42  | MOTE             | 2 WHITE OAK    |  |   |
| Project Type:                | Replacement                  |                           |                          |                       |                  | en  | SIS              | DR             | NOOD DR  | Hayes Park                                      |
| JL Key:                      | T42168                       | The traffic signal system | n at CSAH 42 (150th St)  | ) and Southcross Dr i | n Burnsville is  |   | CONT             | Y              | PINELICEDR   |   |
| Project Location:            |                              | reaching the end of its   | service life and will be | replaced in 2023. Thi | is project will  | $\ll$   | UNA TIT          | 0.             | PINEWOOD<br>UCE DR   |   |
| Project and Fiscal History:  |                              |                           |                          |                       |                  | Paha Sapa Park<br>7 <sub>67</sub> ST ST E<br>152ND ST E | COUNTY ROAL      | 42-168<br>Ke   | ELM D<br>Redwood Park WALNUT<br>COUNTY RO<br>RAMSDELL<br>V<br>Sc | AD 42   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate  | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate                       | 2023 Project<br>Revenues Estimate<br>Change     |
| Local                        | _                            | -                         | 200,000                  | -                     |                  | -   | -                |                | 200,000  | 200,000   |
| CSAH                         | -                            | _                         | 200,000                  | -                     | -                | _   | _                | -              | 200,000  | 200,000   |
| Total                        | -                            | -                         | 400,000                  | -                     | -                | -   | -                | -              | 400,000  | 400,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate  | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate                   | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction             | -                            | -                         | 400,000                  | -                     | -                | -   | -                | -              | 400,000  | 400,000   |
| Total                        | -                            | _                         | 400,000                  | -                     | -                | _   | -                | -              | 400,000  | 400,000   |

| B  | 1-+  |
|----|------|
| La | kola |

**Consulting Services** 

New Construction

Total

## 2023 CAPITAL BUDGET

#### and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY                                       |                          |                             |                        |                         |                        |                   |          |                 |                       |                   |
|--|--------------------------|-----------------------------|------------------------|-------------------------|------------------------|-------------------|----------|-----------------|-----------------------|-------------------|
| Project Title:                               | CSAH 86 (28)             | 0th St) from County Line to | o CSAH 23 (Galaxie Av  | e) in Eureka/Greenva    | ale Townships          |                   |          | Project Graphic | c                     |                   |
| Project Number(s):                           | 86-041                   |                             |                        |                         |                        |                   | A A      |                 | 3URG                  |                   |
| Year of Board Authorization:                 | 2021                     | Project Description:        |                        |                         |                        |                   | AV       |                 |                       | AVE               |
| Target Completion:                           | 2024                     | REPLACEMENT/MODERN          | NZATION: Roadway R     | econstruction           |                        | (                 | ≞        | AVE             | AVE                   | EA                |
| Project Type:                                | Replacement              |                             |                        |                         |                        |                   |          | A II            | - GR                  | AXI               |
| JL Key:                                      | ST86041                  | Reconstruction of CSAH      | 86 (280th Street W) fr | om the westerly Dake    | ota County line to     |                   |          | E S             | r.k                   | PL 9              |
| Project Location:                            |                          | CSAH 23 (Galaxie Avenue     | e) in Eureka and Greer | nvale Townships. A po   | ortion of this project |                   |          | <u> </u>        | DA                    | U                 |
| Eureka and Greenvale Townships               |                          | (240' along the north ha    | lf of CSAH 86 roadway  | ) is located in Scott C | ounty. This project    | 15                |          |                 | A                     | 23                |
|  |                          | will improve CSAH 86 roa    | adway operations, ma   | ike safety improveme    | ents, and provide for  |                   |          |                 | m                     |                   |
|  |                          | increased traffic volume    | s. The project may exp | pand and involve Scot   | tt County to include   | HIG               | 86       | 86-41           | -280TH-ST-W-86        | GREENVALE         |
|  |                          | pavement and geometri       | c improvements on 28   | 30th Street immediate   | ely west of the        | IGHWAY            |          |                 |                       | TWP               |
|  |                          | county line.                |                        |                         |                        | IAY               |          |                 |                       |                   |
|  |                          |                             |                        |                         |                        | 46                |          |                 |                       |                   |
|  |                          |                             |                        |                         |                        |                   | N.       |                 | 285TH ST              |                   |
|  |                          |                             |                        |                         |                        |                   | Ц Р<br>Ш | AVE             |                       |                   |
| Project and Fiscal History:                  |                          |                             |                        |                         |                        | Danish            | ISL      | Ш               |                       |                   |
| Federal funding was pursued but not awarde   |                          | -                           |                        |                         |                        | utheran<br>Church |          | Ň               |                       |                   |
| Design will be completed in-house; design co | sts programmed in 2022 v | were for geotechnical and   | wetland delineation.   |                         |                        | emetery           |          | ΟĽΥ             |                       |                   |
|  |                          |                             |                        |                         |                        |                   |          | ~~ ¥            |                       |                   |
|  |                          |                             | 2023                   | 2024                    | 2025                   | 2026              | 2027     | Beyond          |                       | 2023 Project      |
| Project Revenues                             | Original Project         | Approved Budget             |                        | 2024                    | 2020                   | 2020              | 2027     | beyond          | Total Revised Project | Revenues Estimate |
|  | Estimate                 |                             | Budget                 | Estimate                | Estimate               | Estimate          | Estimate | 2027            | Revenues Estimate     | Change            |
| Transportation Sales Tax                     | -                        | 120,000                     | 1,500,000              | 6,000,000               | -                      | -                 | -        | -               | 7,620,000             | 7,620,000         |
|  |                          |                             | 4 500 000              | c                       |                        |                   |          |                 | =                     |                   |
| Total  | -                        | 120,000                     | 1,500,000              | 6,000,000               | -                      | -                 | -        | -               | 7,620,000             | 7,620,000         |
|  |                          |                             | 2023                   | 2024                    | 2025                   | 2026              | 2027     | Beyond          |                       | 2023 Project      |
| Project Expenditures                         | Original Project         | Approved Budget             |                        |                         | 1910                   | 1010              |          | Leyona          | Total Revised Project | Expenditures      |
|  | Estimate                 |                             | Budget                 | Estimate                | Estimate               | Estimate          | Estimate | 2027            | Expenditures Estimate | Estimate Change   |
| Land Acquisition                             | -                        | -                           | 1,500,000              | -                       |                        |                   | -        |                 | 1,500,000             | 1,500,000         |
| • • • • •                                    |                          | 4                           | ,,                     |                         |                        | +                 | +        | h               | _,                    | _,,_ 0000         |

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| Dakota                       |                              |                          |                        |                       | L BUDGE          |                                |                              |                |  |   |
|------------------------------|------------------------------|--------------------------|------------------------|-----------------------|------------------|--------------------------------|------------------------------|----------------|--|---|
| Project Title:               | CSAH 91                      | (Nicolai Ave) from 210th | St to TH 316 (Red Win  | g Blvd) in Marshan 1  | ownship          |                                |                              | Project Graph  | ic   |   |
| Project Number(s):           | 91-029                       |                          |                        |                       |                  |                                |                              | 316            | 175TH ST E                                     |   |
| Year of Board Authorization: | 2020                         | Project Description:     |                        |                       |                  | 1                              |                              |                |  |   |
| Target Completion:           | 2023                         | REPLACEMENT/MODERN       | IIZATION: Roadway R    | econstruction         |                  | 180TH ST E                     | AVE                          |                | 180TH ST E                                     |   |
| Project Type:                | Replacement                  |                          |                        |                       |                  | 100TH ST L                     | AVE A                        | P,             | N. INTERIO                                     | _   |
| JL Key:                      | ST91029                      | Reconstruct CSAH 91 (Nic | colai Avenue) from 21  | Oth Street to Trunk H | lighway 316 (Red |                                | HAI                          |                | · 4.   |   |
| Project Location:            |                              | Wing Boulevard) in Mars  | han Township. This pi  | roject will improve C | SAH 91 roadway   |                                | MICHAEL                      |                | No   | 185TH ST E                                      |
| Marshan Township             |                              | operations and make dra  | iinage and safety impi | rovements.            |                  | :<br>زو                        | 190TH ST E                   | 91-29          | 180TH ST E                                     | 54  |
| Project and Fiscal History:  |                              |                          |                        |                       |                  | KIRBY AVE                      |                              |                |  |   |
| Project Revenues             | Original Project             | Approved Budget          | 2023                   | 2024                  | 2025             | 205TH 9 <sup>7 E</sup><br>2026 | Bellwood Oaks<br>Golf Course | 210<br>Beyond  | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
|                              | Estimate                     |                          | Budget                 | Estimate              | Estimate         | Estimate                       | Estimate                     | 2027           | Revenues Estimate                              | Change  |
| CSAH                         | -                            | 1,620,000                | -                      | -                     | -                | -                              | -                            |                | - 1,620,000                                    | 1,620,000                                       |
| Transportation Sales Tax     | -                            | -                        | 3,336,613              | -                     | -                | -                              | -                            |                | - 3,336,613                                    | 3,336,613                                       |
| County Funds                 | -                            | -                        | 887,796                | -                     | -                | -                              | -                            |                | - 887,796                                      | 887,796   |
| Levy                         | -                            |                          | 1,775,591              | -                     | -                | -                              | -                            |                | - 1,775,591                                    | 1,775,591                                       |
| Total                        | -                            | 1,620,000                | 6,000,000              | -                     | -                | -                              | -                            |                | - 7,620,000                                    | 7,620,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget          | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate               | 2027<br>Estimate             | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | 1,500,000                | -                      | -                     | -                | -                              | -                            |                | - 1,500,000                                    | 1,500,000                                       |
| Consulting Services          | -                            | 120,000                  | -                      | -                     | -                | -                              | -                            |                | - 120,000                                      | 120,000   |
| New Construction             | -                            | -                        | 6,000,000              | -                     | -                | -                              | -                            | -              | - 6,000,000                                    | 6,000,000                                       |
| Total                        | -                            | 1,620,000                | 6,000,000              | _                     | -                | _                              | -                            |                | - 7,620,000                                    | 7,620,000                                       |

| Dakota  |                              |   | and 2023 - 2027 T                                  | <b>23 CAPITA</b>   | PITAL IMPROVEMEN                             |                  |                  |  |  |   |
|---|------------------------------|---|--|--|--|------------------|------------------|--|--|---|
| Project Title:  | CSAH                         | 91 (Nicolai Avenue) from<br>in the City | Miesville Trail to Trun<br>of Miesville/Douglas To |  | Street)                                      |                  |                  | Project Graphic                              | c  |   |
| Project Number(s):  | 91-030                       |   |  | •  |  |                  |                  | Miesville Lions                              |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:                    |  |  |  | 240TH ST E       | <b>61</b>        | Park   |  |   |
| Target Completion:  | 2024                         | REPLACMENT/MODERN                       | IIZATION: Roadway Re                               | construction   |  | 240111312        |                  | 2401   | HSTE   |   |
| Project Type:   | Replacement                  |   |  |  |  |                  |                  |  |  |   |
| JL Key:   | ST91030                      | Reconstruct CSAH 91 (N                  | licolai Avenue) from M                             | iesville Trail to Trunk  | Highway 61 (240th                            |                  |                  |  | '  |   |
| Project Location:   |                              | Street) in the city of Mie              | esville and Douglas Tov                            | wnship. This project w   | vill improve CSAH 91                         |                  |                  |  |  |   |
| Duringt and Singl Witters   |                              |   |  |  |  |                  | 250TH ST E       | 91-30  |  |   |
| Project and Fiscal History:<br>Design phase programmed in 2022 utilized CSA                 |                              |   |  |  |  |                  |                  | Ĭ  |  |   |
| The ROW Acquisition and Construction phases   |                              |   |  |  |  |                  |                  |  |  |   |
| 2024.<br>\$1,604,079  |                              |   |  |  | age Tax - 2024 =                             | >                |                  |  |  |   |
| \$1,604,079   | Original Project             |   | 2023   |  | age Tax - 2024 =<br>2025                     | 2026             | 2027             | Beyond                                       | Total Revised Project  | 2023 Project  |
|   | Original Project<br>Estimate | Approved Budget                         | 2023<br>Budget                                     | Whee   |  | 2026<br>Estimate | 2027<br>Estimate |  | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change   |
| \$1,604,079   | • •                          | Approved Budget<br>90,000               |  | Whee<br>2024   | 2025   |                  |                  | Beyond                                       | -  | Revenues Estimate   |
| \$1,604,079<br>Project Revenues   | • •                          |   |  | Whee<br>2024   | 2025   |                  |                  | Beyond                                       | Revenues Estimate           90,000           1,604,079   | Revenues Estimate<br>Change   |
| \$1,604,079<br>Project Revenues<br>CSAH   | • •                          |   |  | Whee<br>2024<br>Estimate   | 2025   |                  |                  | Beyond                                       | Revenues Estimate<br>90,000  | Revenues Estimate<br>Change<br>90,000   |
| \$1,604,079<br>Project Revenues<br>CSAH<br>Other  | • •                          |   | Budget<br>   | Whee<br>2024<br>Estimate<br>-<br>1,604,079                                   | 2025   |                  |                  | Beyond                                       | Revenues Estimate           90,000           1,604,079   | Revenues Estimate<br>Change<br>90,000<br>1,604,079  |
| \$1,604,079 Project Revenues CSAH Other Transportation Sales Tax                            | • •                          | 90,000                                  | Budget<br>-<br>-<br>1,000,000                      | Whee<br>2024<br>Estimate<br>-<br>1,604,079<br>3,395,921                      | 2025   |                  |                  | Beyond                                       | Revenues Estimate<br>90,000<br>1,604,079<br>4,395,921  | Revenues Estimate<br>Change<br>90,000<br>1,604,079<br>4,395,921   |
| \$1,604,079 Project Revenues CSAH Other Transportation Sales Tax Total                      | Estimate                     | 90,000<br>-<br>-<br>90,000              | Budget   | Whee<br>2024<br>Estimate<br>-<br>1,604,079<br>3,395,921<br>5,000,000<br>2024 | 2025<br>Estimate<br>-<br>-<br>-<br>-<br>2025 | Estimate<br>     | Estimate<br>     | Beyond<br>2027<br>-<br>-<br>-<br>-<br>Beyond | Revenues Estimate           90,000           1,604,079           4,395,921           6,090,000   | Revenues Estimate<br>Change           90,000           1,604,079           4,395,921           6,090,000           2023 Project<br>Expenditures |
| \$1,604,079 Project Revenues CSAH Other Transportation Sales Tax Total Project Expenditures | Estimate                     | 90,000<br>-<br>-<br>90,000              | Budget   | Whee<br>2024<br>Estimate<br>-<br>1,604,079<br>3,395,921<br>5,000,000<br>2024 | 2025<br>Estimate<br>-<br>-<br>-<br>-<br>2025 | Estimate<br>     | Estimate<br>     | Beyond<br>2027<br>-<br>-<br>-<br>-<br>Beyond | Revenues Estimate         90,000         1,604,079         4,395,921         6,090,000         Total Revised Project         Expenditures Estimate | Revenues Estimate<br>Change<br>90,000<br>1,604,079<br>4,395,921<br>6,090,000<br>2023 Project<br>Expenditures<br>Estimate Change                 |

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| Dakota  |                                |  |   | 23 CAPITA   |                                    |                  |                         |                              |                       |                              |
|---|--------------------------------|--|---|---|------------------------------------|------------------|-------------------------|------------------------------|-----------------------|------------------------------|
| Project Title:  | "New" CSAH                     | 32 (117th St) between CS/  |   |   |                                    |                  |                         | Project Graph                | ic                    |                              |
| Project Number(s):  | 32-065                         |  |   |   |                                    |                  |                         |                              |                       | (iii)                        |
| Year of Board Authorization:  | 2018                           | Project Description:   |   |   |                                    |                  | Pacifi                  |                              | Union Pa              | 52                           |
| Target Completion:  | 2024                           | EXPANSION: New Count   | y Road/Reconstructior   | า   |                                    |                  | lian                    |                              |                       |                              |
| Project Type:   | Expansion                      |  |   |   |                                    |                  | 5                       |                              |                       | u u                          |
| L Key:  | ST00006                        | This project will upgrade  | 117th Street (future C  | SAH 32) between CS  | AH 71 (Rich Valley                 | -                |                         |                              |                       | Q/<br>D/YZ                   |
| Project Location:   |                                | Boulevard) and Trunk Hi  | ghway 52 in Inver Grov  | ve Heights to a 2-lane  | divided roadway                    | AICT .           |                         |                              |                       | BL                           |
| City of Inver Grove Heights<br>Project and Fiscal History:<br>The City received \$8M in federal freight fur   | nds in 2020 for the project fo | meeting A-Minor Arteria<br>operations, make safety<br>Inver Grove Heights will<br>County will lead the ROV | improvements, and pr<br>lead the Preliminary Er<br>V Acquisition and Cons | ovide for increased t<br>ngineering and Desig<br>truction phases. | raffic levels.<br>n phases. Dakota | RICH VALLEY BLVD | -14 <b>7-</b> T-H-S-T-E | 32-065                       |                       | COURTHOUSE BLVD              |
| and Design phases. Dakota County will lead<br>The approved budget shows Dakota Count<br>\$1M; ROW (programmed in 2020) = \$2M<br>Dakota County will advance fund the amou | y's share only (programmed     | as Inver Grove Heights le  | , , , ,   |   |                                    | 120TH ST-E       |                         | INVER GROVĚSHEL<br>ROSEMOUNT | GHTS<br>Union Perfic  |                              |
|   | Original Project               |  | 2023  | 2024  | 2025                               | 2026             | 2027                    | Beyond                       | Total Revised Project | 2023 Project                 |
| Project Revenues  | Estimate                       | Approved Budget  | Budget  | Estimate  | Estimate                           | Estimate         | Estimate                | 2027                         | Revenues Estimate     | Revenues Estimate<br>Change  |
| Local   | -                              | -  | 534,000   | 7,015,522   | -                                  | -                | -                       | -                            | 7,549,522             | 7,549,522                    |
| Federal   | -                              | -  | -   | 8,000,000   | -                                  | -                | -                       | -                            | 8,000,000             | 8,000,000                    |
| Fransportation Sales Tax  | -                              | 3,000,000  | 1,026,000   | 4,000,853   | -                                  | -                | -                       | -                            | 8,026,853             | 8,026,853                    |
| Total   | -                              | 3,000,000  | 1,560,000   | 19,016,375  | -                                  | -                | -                       | -                            | 23,576,375            | 23,576,37                    |
| Project Expenditures  | Original Project               | Approved Budget  | 2023  | 2024  | 2025                               | 2026             | 2027                    | Beyond                       | Total Revised Project | 2023 Project<br>Expenditures |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond 2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|-------------|--|---|
| Land Acquisition     | -                            | 2,000,000       | 1,560,000      | -                | -                | -                | -                | -           | 3,560,000                                      | 3,560,000                                       |
| Consulting Services  | -                            | 1,000,000       | -              | -                | -                | -                | -                | -           | 1,000,000                                      | 1,000,000                                       |
| New Construction     | -                            | -               | -              | 19,016,375       | -                | -                | -                | -           | 19,016,375                                     | 19,016,375                                      |
| Total                | -                            | 3,000,000       | 1,560,000      | 19,016,375       | _                | _                | _                | -           | 23,576,375                                     | 23,576,375                                      |

| L'akaja  |  |                            |  |  | L BUDGE                                |                                   |   |  |  |   |
|--|--|----------------------------|--|--|--|-----------------------------------|---|--|--|---|
| Project Title:   | CSAH 60 Exten                          | sion (185th Street) from ( | CSAH 9 (Dodd Bouleva   | ard) to Highview Ave                           | nue in Lakeville                       |                                   |   | Project Graphi   | c  |   |
| Project Number(s):   | 60-028                                 |                            |  |  |  | 183                               | RD ST W   | • ///  |  | HAR   |
| Year of Board Authorization:   | 2022                                   | Project Description:       |  |  |  |                                   | ST Station  | 9  |  | HAMEL OP  |
| Target Completion:   | 2023                                   | EXPANSION: New Alignn      | nent/Lane Additions  |  |  |                                   | .0  | 9  |  | HIDEAMAL TRI  |
| Project Type:  | Expansion                              | -                          |  |  |  |                                   | DODD BLVD   |  |  | WAL   |
| JL Key:  | ST60028                                | Construction of new alig   | nment CSAH 60 (185tł   | h St) from CSAH 9 (D                           | odd Blvd) to                           |                                   | DODT  |  |  | TR.   |
| Project Location:  |  | Highview Ave in Lakeville  | . A new roundabout v   | will be constructed a                          | t the intersection of                  |                                   |   |  |  |   |
| City of Lakeville  |  | CSAH 60 and Highview A     | ve. Construction inclu   | ides a new signal sys                          | em at the CSAH                         |                                   |   | King Park  |  |   |
|  |  | 60/CSAH 23 (Cedar Aven     | ue) intersection. This   | new roadway alignm                             | ent was identified in                  |                                   |   |  |  |   |
|  |  | the Dakota County East-    |  |  |  | eville Fire                       |   |  |  |   |
|  |  | advance fund the project   |  |  |  | ation #4                          |   |  |  |   |
|  |  |                            | ,  |  |  | 60 185TH ST W                     |   | 60-28  |  |   |
|  |  |                            |  |  |  | 1040                              |   |  |  | AVE   |
|  |  |                            |  |  |  |                                   | 2.0   |  |  | N   |
| Project and Fiscal History:  |  |                            |  |  |  |                                   |   |  |  | 1<br>A  |
| This project will utilize Wheelage Tax dollars: 2                            | 2023 = \$500,000                       |                            |  |  |  |                                   |   |  |  | IAH 186TH ST W  |
| Dakota County will advance fund the amount s                                 | shown as Local (City share             | e) in 2023. Repayment of   | the advance funds wi   | ill occur in 2026 per t                        | he JPA.                                |                                   | 5   |  |  | -   |
|  |  |                            |  |  |  |                                   |   |  |  |   |
| Construction phase is funded with Transportat                                | tion Sales & Use Tax. Prev             | vious phases used County   | funds.   |  |  |                                   | W   |  |  |   |
|  |  |                            |  |  |  |                                   |   |  |  |   |
|  |  |                            |  |  |  |                                   |   |  |  | S   |
|  |  |                            |  |  |  |                                   |   |  |  | N 11.   |
|  |  |                            |  |  |  |                                   | P Bassed  |  | 188TH ST W   |   |
|  | Original Project                       |                            | 2023   | 2024   | 2025                                   | 2026                              | 2027  |  |  | 2023 Project  |
| Project Revenues   | Original Project<br>Estimate           | Approved Budget            | 2023<br>Budget   |  |  |                                   | 2027  | Beyond   | 188TH ST W<br>Total Revised Project<br>Revenues Estimate   | Revenues Estimate   |
| -  | • •                                    | Approved Budget            | Budget   | 2024<br>Estimate                               | 2025<br>Estimate                       | 2026<br>Estimate                  |   | 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                           | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change   |
| Local  | • •                                    | Approved Budget            | Budget<br>2,740,000  |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate<br>2,740,000  | Revenues Estimate<br>Change<br>2,740,000  |
| Local<br>Other   | • •                                    | Approved Budget            | Budget<br>2,740,000<br>500,000   |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate<br>2,740,000<br>500,000   | Revenues Estimate           Change           2,740,000           500,000  |
| Local  | • •                                    |                            | Budget<br>2,740,000  |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000                                       | Revenues Estimate           Change           2,740,000           500,000           4,805,000  |
| Local<br>Other   | • •                                    | Approved Budget 187,000    | Budget<br>2,740,000<br>500,000   |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate<br>2,740,000<br>500,000   | Revenues Estimate           Change           2,740,000           500,000  |
| Local<br>Other<br>Transportation Sales Tax                                   | • •                                    |                            | Budget<br>2,740,000<br>500,000   |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000                                       | Revenues Estimate           Change           2,740,000           500,000           4,805,000  |
| Local<br>Other<br>Transportation Sales Tax<br>County Funds                   | • •                                    | -<br>-<br>-<br>187,000     | Budget<br>2,740,000<br>500,000<br>4,805,000<br>-<br>8,045,000                        | Estimate<br>-<br>-<br>-<br>-<br>-              | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>- | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-         | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-                          | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000           187,000                     | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000   |
| Local<br>Other<br>Transportation Sales Tax<br>County Funds<br>Total          | • •                                    |                            | Budget<br>2,740,000<br>500,000<br>4,805,000  |  |  |                                   | 2027  | Beyond   | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000           187,000                     | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000           2023 Project  |
| Local<br>Other<br>Transportation Sales Tax<br>County Funds                   | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>187,000     | Budget<br>2,740,000<br>500,000<br>4,805,000<br>-<br>8,045,000<br>2023                | Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>2024 | Estimate<br>                           | Estimate<br>                      | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>2027 | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000           187,000           8,232,000 | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000           2023 Project<br>Expenditures                                  |
| Local<br>Other<br>Transportation Sales Tax<br>County Funds<br>Total          | Estimate<br>                           |                            | Budget<br>2,740,000<br>500,000<br>4,805,000<br>-<br>8,045,000                        | Estimate<br>-<br>-<br>-<br>-<br>-              | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>- | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-         | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-                          | Total Revised Project<br>Revenues Estimate         2,740,000         500,000         4,805,000         187,000         8,232,000           | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000           2023 Project  |
| Local<br>Other<br>Transportation Sales Tax<br>County Funds<br>Total          | Estimate<br>                           |                            | Budget<br>2,740,000<br>500,000<br>4,805,000<br>-<br>8,045,000<br>2023<br>Budget<br>- | Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>2024 | Estimate<br>                           | Estimate<br>                      | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>2027 | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>Beyond      | Total Revised Project<br>Revenues Estimate           2,740,000           500,000           4,805,000           187,000           8,232,000 | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000           2023 Project<br>Expenditures                                  |
| Local Other Transportation Sales Tax County Funds Total Project Expenditures | Estimate<br>                           |                            | Budget<br>2,740,000<br>500,000<br>4,805,000<br>-<br>8,045,000<br>2023                | Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>2024 | Estimate<br>                           | Estimate<br>                      | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>2027 | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>Beyond      | Total Revised Project<br>Revenues Estimate         2,740,000         500,000         4,805,000         187,000         8,232,000           | Revenues Estimate<br>Change           2,740,000           500,000           4,805,000           187,000           8,232,000           2023 Project           Expenditures           Estimate Change |

| Dakota                       |                              |                         |                          |                        | AL BUDGE            |                           |                  |                |  |   |
|------------------------------|------------------------------|-------------------------|--------------------------|------------------------|---------------------|---------------------------|------------------|----------------|--|---|
| Project Title:               |                              | Att                     | torney Reimbursement     |                        |                     |                           |                  | Project Graph  | ic   |   |
| Project Number(s):           |                              |                         |                          |                        |                     |                           | 70               |                | St 1 52  | and a   |
| Year of Board Authorization: | 2023                         | Project Description:    |                          |                        |                     | A DEC                     |                  |                | A CONTRACT                                     |   |
| Target Completion:           | 2027                         | RESOURCES: Attorney     | Reimbursement            |                        |                     |                           | 114              | 17/1 7         |  | 100   |
| Project Type:                | Resources                    |                         |                          |                        |                     | in is a second            | 244              |                |  |   |
| JL Key:                      |                              | The Transportation Cap  | oital Improvement Progr  | am (CIP) will reimbu   | rse the engineering | All and a second          |                  | 1              | ALL AND  | 1.14  |
| Project Location:            |                              | operating budget for at | torney costs of the cons | struction projects. Co | onstruction budget  | Contraction of the second |                  |                | - AR RA  | S.TT  |
| Project and Fiscal History:  |                              |                         |                          |                        |                     |                           |                  |                |  |   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget         | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate    | 2026<br>Estimate          | 2027<br>Estimate | Beyond         | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funds                 | -                            | -                       | 267,154                  | 277,840                | 288,954             | 300,512                   | 312,532          | -              | 1,446,992                                      | 1,446,992                                       |
|                              |                              |                         |                          |                        |                     |                           |                  |                |  |   |
| Total                        | -                            | -                       | 267,154                  | 277,840                | 288,954             | 300,512                   | 312,532          | -              | 1,446,992                                      | 1,446,992                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget         | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate    | 2026<br>Estimate          | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Other                        | -                            | -                       | 267,154                  | 277,840                | 288,954             | 300,512                   | 312,532          | -              | 1,446,992                                      | 1,446,992                                       |
| Total                        | -                            | -                       | 267,154                  | 277,840                | 288,954             | 300,512                   | 312,532          | -              | 1,446,992                                      | 1,446,992                                       |

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|   | NTY  |

| COUNTY                       |                  |                            | anu 2023 - 2027           | TRANSPORTATION C        |                      | TFROGRAM              |  |                    |                       |  |
|------------------------------|------------------|----------------------------|---------------------------|-------------------------|----------------------|-----------------------|--|--------------------|-----------------------|--|
| Project Title:               |                  | Consulta                   | nt Construction Adminis   | stration                |                      |                       |  | Project Graph      | ic                    |  |
| Project Number(s):           |                  |                            |                           |                         |                      |                       |  |                    |                       | ///  |
| Year of Board Authorization: | 2023             | Project Description:       |                           |                         |                      |                       |  |                    |                       | ///  |
| Target Completion:           | 2027             | <b>RESOURCES:</b> Consulta | nt Construction Adminis   | stration                |                      |                       |  |                    |                       | ////   |
| Project Type:                | Resources        |                            |                           |                         |                      |                       |  |                    |                       |  |
| JL Key:                      |                  | Selected construction      | projects at various locat | tions in Dakota Count   | y will be identified |                       |  | . (a               | 171                   |  |
| Project Location:            |                  |                            | nsultant due to increase  |                         |                      |                       | and the second | Mark & States      |                       | 1 Walk   |
|                              |                  | Projects to be manage      | d by a consultant will be | e identified in the cou | inty work plan for   | Land and American     |  |                    | +                     |  |
|                              |                  | Consultant Construction    | on Administration and/c   | or Consultant Survey A  | Administration       | States and the        |  | State of the state |                       | State of the same  |
|                              |                  | services.                  |                           |                         |                      |                       |  |                    |                       | Charles and the second   |
|                              |                  |                            |                           |                         |                      |                       |  | T                  |                       | Control States   |
|                              |                  |                            |                           |                         |                      | and the second second |  |                    |                       |  |
| Project and Fiscal History:  |                  |                            |                           |                         |                      | and the second        |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       | and the second second  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       | -  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       | and the second s |
|                              | Original Dusiant |                            | 2023                      | 2024                    | 2025                 | 2026                  | 2027   | Beyond             | Total Daviand Dusingt | 2023 Project   |
| Project Revenues             | Original Project | Approved Budget            |                           |                         |                      |                       |  |                    | Total Revised Project | <b>Revenues Estimate</b>   |
|                              | Estimate         |                            | Budget                    | Estimate                | Estimate             | Estimate              | Estimate   | 2027               | Revenues Estimate     | Change   |
| Local                        | -                | -                          | 90,000                    | 90,000                  | 90,000               | 90,000                | 90,000   | -                  | 450,000               | 450,000  |
| CSAH                         | -                | -                          | 300,000                   | 300,000                 | 300,000              | 300,000               | 300,000  | -                  | 1,500,000             | 1,500,000  |
| County Funds                 | -                | -                          | 210,000                   | 210,000                 | 210,000              | 210,000               | 210,000  | -                  | 1,050,000             | 1,050,000  |
|                              |                  |                            |                           |                         |                      |                       |  |                    | _,:30,000             | _,,0000  |
| Total                        | -                | -                          | 600,000                   | 600,000                 | 600,000              | 600,000               | 600,000  | -                  | 3,000,000             | 3,000,000  |
|                              |                  |                            |                           |                         |                      |                       |  |                    |                       |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | 600,000        | 600,000          | 600,000          | 600,000          | 600,000          | -              | 3,000,000                                      | 3,000,000                                       |
| Total                | _                            | -               | 600,000        | 600,000          | 600,000          | 600,000          | 600,000          | _              | 3,000,000                                      | 3,000,000                                       |

| Dabota                       |                              |                             | 202                       | 23 CAPITA               | AL BUDGE           |  |                     |                       |  |                          |  |
|------------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|--------------------|--|---------------------|-----------------------|--|--------------------------|--|
| COUNTY                       |                              |                             | and 2023 - 2027           | TRANSPORTATION CA       | APITAL IMPROVEME   | NT PROGRAM   |                     |                       |  |                          |  |
| Project Title:               |                              | Future                      | studies/Professional Ser  | rvices                  |                    | Project Graphic  |                     |                       |  |                          |  |
| Project Number(s):           |                              |                             |                           |                         |                    |  |                     |                       |  |                          |  |
| Year of Board Authorization: | 2023                         | Project Description:        |                           |                         |                    |  |                     |                       |  |                          |  |
| Target Completion:           | 2027                         | <b>RESOURCES:</b> Future St | udies/Professional Serv   | ices                    |                    |  |                     |                       |  |                          |  |
| Project Type:                | Resources                    |                             |                           |                         |                    |  |                     |                       |  |                          |  |
| JL Key:                      |                              | Provide engineering se      | rvices for various projed | cts, including new alig | nment/corridor     |  |                     |                       |  |                          |  |
| Project Location:            |                              | studies. Due to increas     | ed workload and volum     | e of projects, several  | projects will need |  |                     |                       |  |                          |  |
|                              |                              | to be designed by cons      |                           |                         |                    |  |                     |                       | king                                       |                          |  |
|                              |                              |                             |                           |                         |                    |  | and all the state   | March 199             |  |                          |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       |  |                          |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       | and the second second                      |                          |  |
|                              |                              |                             |                           |                         |                    |  |                     | · Contraction         |  |                          |  |
| Project and Fiscal History:  |                              | •                           |                           |                         |                    | Sand States and States and States  |                     | San Monad             | Contraction of the second                  |                          |  |
|                              |                              |                             |                           |                         |                    |  | and the second      |                       | -  |                          |  |
|                              |                              |                             |                           |                         |                    | Matting in the case  | the second second   |                       |  |                          |  |
|                              |                              |                             |                           |                         |                    | To and the second secon |                     | and a second          |  |                          |  |
|                              |                              |                             |                           |                         |                    | and the second second  |                     |                       |  |                          |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       |  | and the second second    |  |
|                              |                              |                             |                           |                         |                    |  | and the second      | and the second second |  |                          |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       | and the second second                      |                          |  |
|                              |                              |                             |                           |                         |                    |  | and the state of    |                       |  |                          |  |
|                              |                              |                             |                           |                         |                    | A A A A A A A A A A A A A A A A A A A  | a start and a start |                       | CALL FOR THE                               |                          |  |
|                              | Original Designt             |                             | 2023                      | 2024                    | 2025               | 2026   | 2027                | Beyond                | Total Daviased Dusiast                     | 2023 Project             |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget             |                           |                         |                    |  |                     |                       | Total Revised Project<br>Revenues Estimate | <b>Revenues Estimate</b> |  |
|                              | Estimate                     |                             | Budget                    | Estimate                | Estimate           | Estimate   | Estimate            | 2027                  | Revenues Estimate                          | Change                   |  |
| Local                        | -                            | -                           | 60,000                    | 60,000                  | 60,000             | 60,000   | 60,000              | -                     | 300,000                                    | 300,000                  |  |
| County Funds                 | -                            | -                           | 340,000                   | 340,000                 | 340,000            | 340,000  | 340,000             | -                     | 1,700,000                                  | 1,700,000                |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       |  |                          |  |
| Total                        | -                            | -                           | 400,000                   | 400,000                 | 400,000            | 400,000  | 400,000             | -                     | 2,000,000                                  | 2,000,000                |  |
|                              |                              |                             | 2023                      | 2024                    | 2025               | 2026   | 2027                | Beyond                |  | 2023 Project             |  |
| Project Expenditures         | Original Project             | Approved Budget             | 2025                      | 2027                    | 2025               | 2020   | 2027                | Deyona                | Total Revised Project                      | Expenditures             |  |
| Project Experiances          | Estimate                     | Approved budget             | Budget                    | Estimate                | Estimate           | Estimate   | Estimate            | 2027                  | Expenditures Estimate                      | -                        |  |
| Consulting Services          |                              |                             |                           |                         |                    |  |                     | 2027                  | 2,000,000                                  | Estimate Change          |  |
| Consulting Services          | -                            | -                           | 400,000                   | 400,000                 | 400,000            | 400,000  | 400,000             | -                     | 2,000,000                                  | 2,000,000                |  |
|                              |                              |                             |                           |                         |                    |  |                     |                       |  |                          |  |

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| Dakota   |                              |  |                       |                  | L BUDGET         |                  |                  |                 |  |   |
|--|------------------------------|--|-----------------------|------------------|------------------|------------------|------------------|-----------------|--|---|
| Project Title:   |                              | Sales & Use Tax Fun                                    | d - Staff Reimburseme | nt to Operations |                  |                  |                  | Project Graphic |  |   |
| Project Number(s):   | ST00009                      |  |                       |                  | -                |                  |                  |                 |  |   |
| Year of Board Authorization:   |                              | Project Description:                                   |                       |                  |                  |                  |                  |                 |  | 1   |
| Target Completion:   |                              | RESOURCES: SUT Staff F                                 | Reimbursement to Ope  | rations          |                  |                  |                  |                 | 1  |   |
| Project Type:  | Resources                    |  |                       |                  |                  |                  |                  |                 | 11-  |   |
| JL Key:<br>Project Location:   | ST00009                      | These funds are for rein<br>staff costs directly assoc |                       |                  |                  |                  |                  |                 |  |   |
|  |                              | Use Tax projects.                                      |                       |                  |                  | 0                | c                | OUN             | ΙΤΥ  | 4   |
| Project and Fiscal History:<br>Reimbursement is calculated based on approxir |                              |  |                       |                  |                  |                  |                  |                 | _  |   |
| for annual inflation is applied to the planning ye                           | ears (2024-2027), which      | n will be updated annually                             | r.                    |                  |                  |                  |                  |                 |  |   |
|  | Original Project             |  | 2023                  | 2024             | 2025             | 2026             | 2027             | Beyond          | Total Revised Project                          | 2023 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget  | Budget                | Estimate         | Estimate         | Estimate         | Estimate         | 2027            | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Transportation Sales Tax   | -                            | -  | 1,911,517             | 1,987,978        | 2,067,497        | 2,150,197        | 2,236,205        | -               | 10,353,394                                     | 10,353,394                                      |
| Total  | -                            | _  | 1,911,517             | 1,987,978        | 2,067,497        | 2,150,197        | 2,236,205        | _               | 10,353,394                                     | 10,353,394                                      |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget        | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Other  | -                            | -  | 1,911,517             | 1,987,978        | 2,067,497        | 2,150,197        | 2,236,205        | -               | 10,353,394                                     | 10,353,394                                      |
| Total  | -                            | -  | 1,911,517             | 1,987,978        | 2,067,497        | 2,150,197        | 2,236,205        | -               | 10,353,394                                     | 10,353,394                                      |

| Dakota                       |                              |                            |                           |                      | AL BUDGE            |                  |                  |                |  |   |  |
|------------------------------|------------------------------|----------------------------|---------------------------|----------------------|---------------------|------------------|------------------|----------------|--|---|--|
| Project Title:               |                              | Tov                        | vnship Road Distributior  | n                    |                     | Project Graphic  |                  |                |  |   |  |
| Project Number(s):           |                              |                            |                           |                      |                     |                  |                  |                | and the second s |   |  |
| Year of Board Authorization: | 2023                         | Project Description:       |                           |                      |                     | and the second   |                  |                |  |   |  |
| Target Completion:           | 2027                         | <b>RESOURCES:</b> Township | Road Distribution         |                      |                     |                  |                  |                |  |   |  |
| Project Type:                | Resources                    |                            |                           |                      |                     |                  |                  |                |  |   |  |
| JL Key:                      |                              | To distribute Township     | Road Construction Fun     | d in accordance with | n Minnesota Statute |                  |                  |                |  |   |  |
| Project Location:            |                              | §383D.17 Road and Bri      | dge Aids. County provid   | es a Township Road   | construction fund   |                  |                  | T              |  |   |  |
| Townships in Dakota County   |                              |                            | bads, bridges, or interse |                      |                     |                  |                  | BRIDGE         |  |   |  |
| Project and Fiscal History:  |                              |                            |                           |                      |                     | A STAL           |                  |                | in the second  |   |  |
|                              |                              |                            |                           |                      |                     |                  |                  |                |  |   |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget            | 2024<br>Estimate     | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change     |  |
| County Funds                 | -                            | -                          | 20,900                    | 20,900               | 20,900              | 20,900           | 20,900           | -              | 104,500  | 104,500   |  |
| Total                        | -                            | -                          | 20,900                    | 20,900               | 20,900              | 20,900           | 20,900           | -              | 104,500  | 104,500   |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget            | 2024<br>Estimate     | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate   | 2023 Project<br>Expenditures<br>Estimate Change |  |
|                              |                              |                            |                           |                      |                     |                  |                  |                |  |   |  |

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| COUNTY  |                              |   | anu 2023 - 2027  | INANSPORTATION CA  |                                      |           |           |                  |  |   |
|---|------------------------------|---|--|--|--------------------------------------|-----------|-----------|------------------|--|---|
| Project Title:  |                              |   | Trail Gap  |  |                                      |           |           | Project Graph    | ic   |   |
| Project Number(s):  |                              |   |  |  |                                      |           |           |                  |  |   |
| Year of Board Authorization:  | 2023                         | Project Description:  |  |  |                                      |           |           |                  |  |   |
| Target Completion:  | 2027                         | RESOURCES: Trail Gap  |  |  |                                      |           |           |                  |  |   |
| Project Type:   | Resources                    |   |  |  |                                      |           |           |                  |  |   |
| JL Key:   |                              | Bicycle and pedestrian fa   | acilities along County h   | nighways are importai  | nt elements of a                     |           | R         | 1 1              |  |   |
| Project Location:   |                              | safe and accessible mult  | i-modal transportatior   | n system. The Dakota   | County 2040                          |           |           | 1-               | •  |   |
| Various locations in Dakota County<br>Project and Fiscal History:<br>Locations of interest identified in partnershi<br>Apple Valley: CSAH 38<br>Eagan: CSAH 31, CSAH 43 | p with cities include:       | Transportation Plan ider<br>establishes an annual fu<br>partnership with cities to<br>Once specific projects ar<br>to specific trail projects f | nding target for compl<br>o utilize trail gap funds<br>e identified, funds are | leting trail gaps. The C<br>to design and constru-<br>transferred from the | County works in uct priority trails. | tr        | ans       | <b>DOI</b><br>We | get you the                                    | ere   |
| Farmington: CSAH 31   |                              |   |  |  |                                      |           |           |                  |  |   |
| Inver Grove Heights: CSAH 71, CSAH 73   |                              |   |  |  |                                      |           |           |                  |  |   |
| West St. Paul: CSAH 8   |                              |   |  |  |                                      |           |           |                  |  |   |
| Project Revenues  | Original Project             | Approved Budget   | 2023   | 2024   | 2025                                 | 2026      | 2027      | Beyond           | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
|   | Estimate                     |   | Budget   | Estimate   | Estimate                             | Estimate  | Estimate  | 2027             | Revenues Estimate                              | Change  |
| Local   | -                            | -   | 62,040   | 33,315   | 41,700                               | 281,563   | 311,250   | -                | 729,868  | 729,868   |
| Federal   | -                            | -   | -  | -  | 500,000                              | 500,000   | 500,000   | -                | 1,500,000                                      | 1,500,000                                       |
| CSAH  | -                            | -   | -  | 188,785  | 108,800                              | 1,345,522 | 1,513,750 | -                | 3,156,857                                      | 3,156,857                                       |
| County Funds  | -                            | -   | 351,560  | -  | 127,500                              | 250,000   | 250,000   | -                | 979,060  | 979,060   |
| Total   | -                            | -   | 413,600  | 222,100  | 778,000                              | 2,377,085 | 2,575,000 | -                | 6,365,785                                      | 6,365,785                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget   | 2023   | 2024   | 2025                                 | 2026      | 2027      | Beyond           | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |

| Project Expenditures | Estimate | Approved Budget |         |          |          |           |           |      | Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|----------|-----------------|---------|----------|----------|-----------|-----------|------|-----------------------|---------------------------------|
|                      |          |                 | Budget  | Estimate | Estimate | Estimate  | Estimate  | 2027 |                       | Lotinate change                 |
| New Construction     | -        | -               | 413,600 | 222,100  | 778,000  | 2,377,085 | 2,575,000 | -    | 6,365,785             | 6,365,785                       |
| Total                | -        | -               | 413,600 | 222,100  | 778,000  | 2,377,085 | 2,575,000 | -    | 6,365,785             | 6,365,785                       |

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|----------|--|
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| COUNTY                                    |                             |                          | and 2023 - 2027 1        | FRANSPORTATION CA       | PITAL IMPROVEMEN   | IT PROGRAM |           |               |                       |                   |
|---|-----------------------------|--------------------------|--------------------------|-------------------------|--------------------|------------|-----------|---------------|-----------------------|-------------------|
| Project Title:                            |                             | Transportation           | CIP Reimbursement to     | Operations              |                    |            |           | Project Graph | nic                   |                   |
| Project Number(s):                        |                             |                          |                          |                         |                    |            |           |               |                       |                   |
| Year of Board Authorization:              | 2023                        | Project Description:     |                          |                         |                    |            |           |               |                       |                   |
| Target Completion:                        | 2027                        | RESOURCES: CIP Reimb     | oursement to Operation   | IS                      |                    |            |           |               |                       |                   |
| Project Type:                             | Resources                   |                          |                          |                         |                    |            |           |               |                       |                   |
| JL Key:                                   |                             | The Transportation Cap   | ital Improvement Prog    | ram (CIP) will reimbur  | se the engineering |            |           |               |                       |                   |
| Project Location:                         |                             | operating budget for th  | e design/engineering c   | osts of construction p  | rojects.           |            | OR        | /             |                       |                   |
|   |                             | Construction budget wi   | ill help pay the enginee | ring costs of the const | ruction projects.  |            |           |               | /                     |                   |
|   |                             |                          |                          |                         |                    |            | UNI       |               |                       |                   |
|   |                             | Beginning in year 2020,  |                          |                         |                    |            |           |               | Sive 'om              | 2                 |
|   |                             | reallocated to better re | flect actuals between t  | he Transportation CIP   | and Sales & Use    |            |           | - / .         | JIVE EIII             | a                 |
|   |                             | Tax CIP.                 |                          |                         |                    |            | ONE       |               |                       |                   |
|   |                             |                          |                          |                         |                    |            | O I I L   | - \           | Give 'em              | - //              |
|   |                             |                          |                          |                         |                    |            |           |               |                       |                   |
|   |                             |                          |                          |                         |                    |            |           |               |                       |                   |
| Project and Fiscal History:               |                             |                          |                          |                         |                    |            |           |               |                       |                   |
| CIP Reimbursement to Operations will util | lize Dakota County Wheelage | e Tax (Other) dollars:   |                          |                         |                    |            |           |               |                       |                   |
| 2023 = \$1,102,021                        |                             |                          |                          |                         |                    |            |           |               |                       |                   |
| 2024 = \$236,921                          |                             |                          |                          |                         |                    |            |           |               |                       |                   |
| 2025 = \$680,090                          |                             |                          |                          |                         |                    |            |           |               |                       |                   |
|   |                             |                          |                          |                         |                    |            |           |               |                       |                   |
|   |                             |                          | 2023                     | 2024                    | 2025               | 2026       | 2027      | Beyond        |                       | 2023 Project      |
| Project Revenues                          | Original Project            | Approved Budget          |                          |                         |                    |            |           | 2010          | Total Revised Project | Revenues Estimate |
|   | Estimate                    |                          | Budget                   | Estimate                | Estimate           | Estimate   | Estimate  | 2027          | Revenues Estimate     | Change            |
| Local                                     |                             | _                        | 321,678                  | 334,546                 | 347,928            | 361,845    | 376,318   | 2027          | 1,742,315             | 1,742,315         |
| CSAH                                      |                             |                          | 1,793,087                | 2,342,565               | 2,435,478          | 2,505,260  | 2,605,472 |               | 11,681,862            | 11,681,862        |
| Other                                     |                             |                          | 1,102,021                | 236,921                 | 680,090            | 2,303,200  | 2,003,472 | -             | 2,019,032             | 2,019,032         |
| County Funds                              |                             |                          | 1,102,021                | 431,425                 | 15,780             | 751,342    | 781,395   | -             | 1,979,942             | 1,979,942         |
|   |                             |                          |                          | 431,423                 | 15,700             | 751,542    | 701,355   |               | 1,575,542             | 1,575,542         |
| Total                                     | -                           | -                        | 3,216,786                | 3,345,457               | 3,479,276          | 3,618,447  | 3,763,185 | -             | 17,423,151            | 17,423,151        |
|   |                             |                          | 2023                     | 2024                    | 2025               | 2026       | 2027      | Beyond        |                       | 2023 Project      |
| Project Expenditures                      | Original Project            | Approved Budget          |                          |                         |                    |            |           |               | Total Revised Project | Expenditures      |

| Project Expenditures | Original Project<br>Estimate | Approved Budget |           |           |           |           |           |      | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|------|--|---------------------------------|
|                      |                              |                 | Budget    | Estimate  | Estimate  | Estimate  | Estimate  | 2027 |  | Estimate Change                 |
| Other                | -                            | -               | 3,216,786 | 3,345,457 | 3,479,276 | 3,618,447 | 3,763,185 | -    | 17,423,151                                     | 17,423,151                      |
| Total                | -                            | -               | 3,216,786 | 3,345,457 | 3,479,276 | 3,618,447 | 3,763,185 | -    | 17,423,151                                     | 17,423,151                      |

| Dakota                       |                              |   |   | 23 CAPITA            |                     |                                   |                  |                |  |   |  |
|------------------------------|------------------------------|---|---|----------------------|---------------------|-----------------------------------|------------------|----------------|--|---|--|
| Project Title:               | Sidewalk and Sch             | nool Safety Improvement                             | s on CR 4 (Butler Ave)<br>Ave)in West St Paul | from CSAH 63 (Delaw  | are Ave) to Smith   | Project Graphic                   |                  |                |  |   |  |
| Project Number(s):           | 04-018                       |   |   |                      |                     |                                   | 4////            |                |  | 1   |  |
| Year of Board Authorization: | 2022                         | Project Description:                                |   |                      |                     |                                   | 20               |                |  |   |  |
| Target Completion:           | 2025                         | MANAGEMENT: Sidewa                                  | Ik and School Safety Ir                       | nprovements          |                     |                                   | DOD RD           |                |  |   |  |
| Project Type:                | Management                   |   |   |                      |                     |                                   |                  |                |  | m   |  |
| JL Key:                      | T04018                       | The addition of sidewal                             | k and pedestrian cross                        | sing enhancements or | n CR 4 (Butler Ave) |                                   |                  |                |  |   |  |
| Project Location:            |                              | between CSAH 63 (Dela                               |   | -                    |                     |                                   |                  |                |  |   |  |
| City of West St Paul         |                              | identified in the School<br>Joseph's Catholic Schoo |   |                      |                     | 149                               |                  | 04-18          | BUTLER-A                                       | VE-W 4  |  |
| Project and Fiscal History:  |                              |   |   |                      |                     |                                   |                  |                |  |   |  |
|                              |                              |   |   |                      |                     | 63<br>BANAR TANAN<br>DELAMARE AVE | CHEROKEE AVE     |                | OTTAWA AVE                                     | MANOMIN AVE                                     |  |
|                              | Ordeland Device t            |   | 2023  | 2024                 | 2025                | 2026                              | 2027             | Beyond         | Tabl Davis d Davis d                           | 2023 Project                                    |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget                                     | Budget  | Estimate             | Estimate            | Estimate                          | Estimate         | 2027           | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |  |
| Local                        | -                            | 15,000  | -   | -                    | -                   | -                                 | -                | -              | 15,000   | 15,000  |  |
| County Funds                 | -                            | 85,000  | 88,050  | 102,800              | 446,810             | -                                 | -                | -              | 722,660  | 637,660   |  |
|                              | -                            | 100,000   | 88,050  | 102,800              | 446,810             | -                                 | -                | -              | 737,660  | 637,660   |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                     | 2023<br>Budget                                | 2024<br>Estimate     | 2025<br>Estimate    | 2026<br>Estimate                  | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
| Land Acquisition             | -                            | -   | -   | 102,800              | -                   | -                                 | -                |                | 102,800  | 102,800   |  |
| Consulting Services          | -                            | 100,000   | 88,050  | -                    | -                   | -                                 | -                | -              | 188,050  | 188,050   |  |
| -                            | 1                            | · · · · · · · · · · · · · · · · · · ·               | · · · · · · · · · · · · · · · · · · ·         |                      |                     |                                   | İ                |                | 1  |   |  |

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New Construction

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446,810

737,660

446,810

737,660

| Project Number(s):       26-060       Project Description:         Faur of Board Authorization:       1/2/3       Project Onsultant         Figure Complexition:       Future       RESOURCES: Preliminary Engineering - Consultant         Froject Description:       Resources       Cash 26 (7bh Street) Preliminary Engineering from TH 3 to CSAH 73 (Babcock Trail) in two Grow Heights to evaluate readway operations. Identify after improvements. and after for an use fraineering from TH 3 to CSAH 73 (Babcock Trail) in two Grow Heights       Att 26 (7bh Street) Preliminary Engineering from TH 3 to CSAH 73 (Babcock Trail) in two Grow Heights         Project Coastion:       Total for an use fraineering from TH 3 to CSAH 73 (Babcock Trail) in two Grow Heights       The street for an engineering fraineering   | Dakota                       |           |                           |                        |                        | AL BUDGE              |                   |            |        |                                  |   |  |
|--|------------------------------|-----------|---------------------------|------------------------|------------------------|-----------------------|-------------------|------------|--------|----------------------------------|---|--|
| refer of Board Authorization:       2023       Project Excription:       Fiture<br>Resources       Fiture<br>Expresention:       Fiture<br>Resources   | Project Title:               | CSAH 2    | 6 (70th Street E) from TH | 3 to CSAH 73 (Babcoc   | k Trail) in Inver Grov | e Heights             | Project Graphic   |            |        |                                  |   |  |
| Starter Competition:       Future<br>Traget Completion:       Control Contectica Contectica Control Control Control Contectica C | Project Number(s):           |           |                           |                        |                        |                       | <b>X</b> MORESTER |            |        |                                  |   |  |
| Project Coartion:       Inver Grove Heights to evaluate readway operations, identify safety improvements, will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Attent with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Total with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations.       Total Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project Revenues Estimate       Coalt Action and a solute and and a solute and and and a solute and   | Year of Board Authorization: | 2023      | Project Description:      |                        |                        |                       | 3                 |            |        | 3                                | 67TH ST E   |  |
| Project Coartion:       Inver Grove Heights to evaluate readway operations, identify safety improvements, will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Attent with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Total with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations.       Total Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project Revenues Estimate       Coalt Action and a solute and and a solute and and and a solute and   | Target Completion:           | Future    | RESOURCES: Preliminar     | ry Engineering – Consu | ıltant                 |                       |                   |            |        | E A                              |   |  |
| Project Coartion:       Inver Grove Heights to evaluate readway operations, identify safety improvements, will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Attent with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Total with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations.       Total Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project Revenues Estimate       Coalt Action and a solute and and a solute and and and a solute and   | Project Type:                | Resources |                           |                        |                        |                       | TRL               |            |        | EN                               | 68TH ST E   |  |
| Project Coartion:       Inver Grove Heights to evaluate readway operations, identify safety improvements, will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Attent with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.       Total with the coarting phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations.       Total Project Revenues       Original Project Estimate       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project Revenues Estimate       Coalt Action and a solute and and a solute and and and a solute and   | JL Key:                      | T26060    | CSAH 26 (70th Street) P   | reliminary Engineering | g from TH 3 to CSAH    | 73 (Babcock Trail) in | L L               |            |        | ARI                              |   |  |
| will make recommendations for a preferred alternative to the CSAH 25 roadway<br>operations and safety improvements.       TH STW Prefere       Preferee       Preferee<  | Project Location:            |           |                           |                        |                        |                       | BE                |            |        | ATHENA WAY                       | TRI   |  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     2023     2024     2025     2026     2027     Beyond<br>Estimate     Beyond<br>2027     Destinate<br>Revenues Estimate     2023 Project<br>Revenues Estimate       0riginal Project<br>Estimate   |                              |           |                           |                        |                        |                       | 70TH ST W 26      | -70TH-ST-E |        | 26-60                            | 26  |  |
| Project Revenues     Original Project<br>Estimate     Approved Budget     Budget     Estimate     <  |                              |           |                           |                        |                        |                       | 3                 | Î          |        |                                  |   |  |
| Project Revenues       Original Project<br>Estimate       Approved Budget       Budget       Budget       Estimate  |                              |           |                           | 2023                   | 2024                   | 2025                  | 2026              | 2027       | Beyond |                                  | 2023 Project  |  |
| CSAH       Original Project       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project       2023 Project         Budget       Estimate   | Project Revenues             | • •       | Approved Budget           | Budget                 | Estimate               | Estimate              | Estimate          | Estimate   | 2027   |                                  | Revenues Estimate   |  |
| CSAH       Original Project       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project       2023 Project         Budget       Estimate   | Local                        | -         | -                         | 45.000                 |                        |                       | -                 |            |        | 45.000                           |   |  |
| Total       -       -       -       -       -       -       -       300,000       300         Project Expenditures       Original Project Estimate       Original Project Estimate       Approved Budget       2023       2024       2025       2026       2027       Beyond       Total Revised Project Expenditures Estimate       2023 Project Expenditures Estimate  |                              |           |                           |                        |                        | 1                     | -                 |            |        |                                  | 45.000  |  |
| Project Expenditures     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Total Revised Project     Expenditures       Budget     Budget     Estimate     Estimate<   | CSAH                         | -         | -                         | 255.000                | -                      | -                     |                   |            |        | 255.000                          |   |  |
| Consulting Services 300,000 300,000 300  |                              | -         | -                         |                        | -                      |                       | -                 |            |        |                                  | 255,000   |  |
|  | Total                        |           | -<br>-<br>Approved Budget | 300,000<br>2023        |                        |                       |                   |            |        | 300,000<br>Total Revised Project | 45,000<br>255,000<br>300,000<br>2023 Project<br>Expenditures<br>Estimate Change |  |

300,000

300,000

| Dakota                       |                              |   |                            |                       | L BUDGE               |                  |                  |               |  |   |
|------------------------------|------------------------------|---|----------------------------|-----------------------|-----------------------|------------------|------------------|---------------|--|---|
| Project Title:               | CSAH 26 (70th Stre           | et E) from CSAH 73 (Babo  | cock Trail) to 1,000' East | t of Cahill Avenue in | Inver Grove Heights   |                  |                  | Project Graph | ic   |   |
| Project Number(s):           | 26-068                       |   |                            |                       |                       | 200417<br>733    |                  |               |  | SOUTHO  |
| Year of Board Authorization: | 2023                         | Project Description:  |                            |                       |                       |                  | Lions I          | Park          | ç  |   |
| Target Completion:           | Future                       | <b>RESOURCES:</b> Preliminar  | y Engineering (3-lane re   | eduction)             |                       |                  |                  | 65TH ST E     | R  | 100   |
| Project Type:                | Resources                    |   |                            |                       |                       | 8                | TTH STE          |               | A MEN A  | Stores 3  |
| JL Key:                      | T26068                       | Modernization of CSAH   | 26 (70th Street E) from    | the intersection of C | SAH 73 (Babcock       | BC               | AN               |               | Element  |   |
| Project Location:            |                              | Trail) to 1000' east of Ca  | hill Avenue in the City o  | of Inver Grove Heigh  | ts. This project will | 00               | 58TH ST E        |               | Jorth Valley                                   | 68TH ST E                                       |
| City of Inver Grove Heights  |                              | include a conversion fro<br>and drainage improvem<br>operations and improve | ents. This replacement     | •                     |                       | TRL TOTH SPE     | STH ST E         | AVE           | 26-68  | 69TH ST E                                       |
| Project and Fiscal History:  |                              |   |                            |                       |                       |                  | BESTER AVE       | AINE AVE      |  | STE - HO  |
|                              |                              |   |                            |                       |                       | Golf             | 8h               | 57H ST E      | South Valley<br>Park                           |   |
|                              |                              |   | 2023                       | 2024                  | 2025                  | 2026             | 2027             | Beyond        |  | 2023 Project                                    |
| Project Revenues             | Original Project<br>Estimate | Approved Budget   | Budget                     | Estimate              | Estimate              | Estimate         | Estimate         | 2027          | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |
| Local                        | -                            | -   | 15,000                     | -                     | -                     | -                | -                | -             | 15,000   | 15,000  |
| CSAH                         | -                            | -   | 85,000                     | -                     | -                     | -                | -                | -             | 85,000   | 85,000  |
|                              | -                            | -   | 100,000                    | -                     | -                     | -                | -                | -             | 100,000  | 100,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget             | 2024<br>Estimate      | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate | Beyond        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|                              |                              |   | Dunger                     | Lotimate              | Lotinate              | Lotiniate        | Estimate         | 2027          |  |   |

100,000

**Consulting Services** 

Total

-

100,000

100,000

100,000

100,000

| Dakota                       |                  |  |                         | 23 CAPITA<br>TRANSPORTATION CAI |                                     |                 |           |                           |                       |                             |  |
|------------------------------|------------------|--|-------------------------|---------------------------------|-------------------------------------|-----------------|-----------|---------------------------|-----------------------|-----------------------------|--|
| Project Title:               | CSAH             | 28 (Yankee Doodle Road)  | at Elrene Road and at   | t Mike Collins Drive in I       | Eagan                               | Project Graphic |           |                           |                       |                             |  |
| Project Number(s):           | 28-044           |  |                         |                                 |                                     |                 |           |                           |                       |                             |  |
| Year of Board Authorization: | 2021             | Project Description:   |                         |                                 |                                     |                 | ALDRIN DR |                           | Thresher Fields       | Bur Oa                      |  |
| Target Completion:           | 2024             | RESOURCES: Design Cor  | nsultant                |                                 |                                     |                 |           | 2                         | Park                  |                             |  |
| Project Type:                | Management       | MANAGEMENT: Safety a   | and Management          |                                 |                                     |                 |           | DR                        |                       | E                           |  |
| IL Key:                      | T28044           |  | -                       |                                 |                                     |                 | CP Rail   | S                         |                       | ELLSIDE DR                  |  |
| Project Location:            |                  | Intersection construction  | n along CSAH 28 (Yank   | kee Doodle Road) at El          | rene Road and at                    |                 |           | L                         |                       |                             |  |
| City of Eagan                |                  | Mike Collins Drive in Eag<br>CSAH 28 Corridor Study<br>provide for increased tra | (2007). This project wi |                                 | ations from the<br>n operations and | SCOVERY RD      |           | WIKE COL                  | 28 YANKEE DOOD        | NERD D                      |  |
| Project and Fiscal History:  |                  |  |                         |                                 |                                     | TUUTLY          | WESCO     | W LN<br>W LN<br>VOAKS TRL | E REME                |                             |  |
|                              | Original Project |  | 2023                    | 2024                            | 2025                                | 2026            | 2027      | Beyond                    | Total Revised Project | 2023 Project                |  |
| Project Revenues             | Estimate         | Approved Budget  | Budget                  | Estimate                        | Estimate                            | Estimate        | Estimate  | 2027                      | Revenues Estimate     | Revenues Estimate<br>Change |  |
| Local                        | -                | 198,000  | 90,000                  | 396,000                         | -                                   | -               | -         | -                         | 684,000               | 684,000                     |  |
| CSAH                         | -                | 242,000  | 110,000                 | 464,000                         | -                                   | -               | -         | -                         | 816,000               | 816,000                     |  |
| County Funds                 | -                | -  | -                       | 20,000                          | -                                   | -               | -         | -                         | 20,000                | 20,00                       |  |
| Total                        | -                | 440,000  | 200,000                 | 880,000                         | -                                   | -               | -         | -                         | 1,520,000             | 1,520,00                    |  |
|                              | Original Project |  | 2023                    | 2024                            | 2025                                | 2026            | 2027      | Beyond                    | Total Revised Project | 2023 Project                |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|--------|--|---|
| Land Acquisition     | -                            | 400,000         | -              | 200,000          | -                | -                | -                | -      | 600,000  | 600,000   |
| Consulting Services  | -                            | 40,000          | 200,000        | -                | -                | -                | -                | -      | 240,000  | 240,000   |
| New Construction     | -                            | -               | -              | 680,000          | -                | -                | -                | -      | 680,000  | 680,000   |
| Total                | -                            | 440,000         | 200,000        | 880,000          | -                | -                | _                | _      | 1,520,000                                      | 1,520,000                                       |

| Dakata                       |                              |   |                          | 23 CAPITA             |                  |                        |                  |                     |  |   |
|------------------------------|------------------------------|---|--------------------------|-----------------------|------------------|------------------------|------------------|---------------------|--|---|
| Project Title:               | CSAH 28 (80t                 | h Street E) from CSAH 73  | B (Babcock Trail) to Bow | man Avenue in Inver   | Grove Heights    |                        |                  | Project Graphi      | ic   |   |
| Project Number(s):           | 28-066                       |   |                          |                       |                  | rse                    | 75TH ST          |                     |  |   |
| Year of Board Authorization: | 2023                         | Project Description:  |                          |                       |                  |                        | [ EQUATY ]       | $\sim$              |  | TH ST E   |
| Target Completion:           | 2024                         | RESOURCES: Design (3-   | lane reduction)          |                       |                  |                        | 73<br>           | 52                  |  |   |
| Project Type:                | Replacement                  | REPLACEMENT/MODER   | NIZATION: Roadway Re     | construction (3-Lane) |                  |                        | TRL              | 53                  |  | 4   |
| JL Key:                      | T28066                       |   |                          |                       |                  |                        | IT Y             | AV B                | BOYD   | 1   |
| Project Location:            |                              | Modernization of CSAH   | 28 (80th Street E) from  | the intersection of C | SAH 73 (Babcock  | ┟ Inverwood Go         | POCK TRL         | 47 22<br>HIGHWAY 27 | ISTE   | CAHILAVE  |
| City of Inver Grove Heights  |                              | conversion from a 5-lar<br>drainage improvements<br>and improve safety. |                          | d includes turn lane, | pedestrian, and  | Inverwood Go<br>Course | f G.V.           |                     | BOTH ST  | 28<br>Simile                                    |
| Project and Fiscal History:  |                              |   |                          |                       |                  |                        |                  | BAR                 | &LAINK   |   |
|                              |                              |   |                          |                       |                  | 55 CO.                 | URTHOUSE BLVD    | ANES AVE            | Inver Hills                                    |   |
|                              | Original Project             |   | 2023                     | 2024                  | 2025             | 2026                   | 2027             | Beyond              | Total Revised Project                          | 2023 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget   | Budget                   | Estimate              | Estimate         | Estimate               | Estimate         | 2027                | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Local                        | -                            | -   | 15,000                   | 45,000                |                  |                        | -                | -                   | 60,000   | 60,000  |
| СЅАН                         | -                            | -   | 85,000                   | 255,000               |                  |                        | -                | -                   | 340,000  | 340,000   |
|                              | -                            | -   | 100,000                  | 300,000               |                  |                        | -                | -                   | 400,000  | 400,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate       | 2027<br>Estimate | Beyond<br>2027      | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services          | -                            | -   | 100,000                  | -                     |                  | -                      | -                | -                   | 100,000  | 100,000   |
| New Construction             | -                            | -   | -                        | 300,000               |                  |                        | -                | -                   | 300,000  | 300,000   |
|                              | 1                            |   |                          | ,                     |                  |                        | +                |                     | .,   | -,  |

400,000

400,000

100,000

| Dakota                       |                              |  |  |   |                                       |                  |                  |                |  |   |
|------------------------------|------------------------------|--|--|---|---------------------------------------|------------------|------------------|----------------|--|---|
| Project Title:               | CSAH 32                      | (Cliff Road) from Johnny C   |  | RANSPORTATION CA<br>H 31 (Pilot Knob Road |                                       | NTPROGRAM        |                  | Project Graphi | ic   |   |
| Project Number(s):           | 32-093                       |  |  |   |                                       | // []            | School           |                | School 31                                      |   |
| Year of Board Authorization: | 2021                         | Project Description:   |  |   |                                       | Highline Trail   |                  |                |  |   |
| Target Completion:           | 2024                         | RESOURCES: Preliminary   | v Engineering/Design                                 |   |                                       | VER              |                  |                | Thomas Lake                                    |   |
| roject Type:                 | Management                   | MANAGEMENT: Safety a   |  |   |                                       | OVEP LU          |                  |                | Park   |   |
| L Key:                       | T32093                       |  |  |   |                                       | T                |                  |                |  |   |
| Project Location:            |                              | CSAH 32 (Cliff Road) corr  | ridor study and design t                             | o identify intersectio                    | on controls and                       | WA               |                  |                |  |   |
| City of Eagan                |                              | pedestrian needs betwe<br>Eagan. The corridor inclu<br>project will improve inte<br>for increased traffic leve | udes and aging signal sy<br>prsection operations, ma | stem at Thomas Cen                        | ter Drive. This                       |                  | HORY HL          | (12.09         |  | vater Park                                      |
| Project and Fiscal History:  |                              |  |  |   |                                       | KARIS WAY        | WE WAY           |                | den Heights<br>Park<br>NETREE TAL              | *   |
| Project Revenues             | Original Project             | Approved Budget  | 2023   | 2024                                      | 2025                                  | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project<br>Revenues Estimat                |
| roject kevenics              | Estimate                     | hpproved budget  | Budget   | Estimate                                  | Estimate                              | Estimato         | Estimato         | 2027           | Revenues Estimate                              | Change  |
|                              |                              | 100.000  | 40,000   | 280,000                                   | Estimate                              | Estimate         | Estimate         | 2027           | 420,000  | -   |
| ocal                         | -                            | 100,000  |  | -   |                                       |                  | -                | -              | ,  | 420,0   |
| CSAH                         | -                            | 100,000  | 160,000  | 1,120,000                                 | · · · · · · · · · · · · · · · · · · · |                  | -                | -              | 1,380,000                                      | 1,380,0   |
|                              | -                            | 200,000  | 200,000  | 1,400,000                                 |                                       |                  | -                | -              | 1,800,000                                      | 1,800,00  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                       | 2024<br>Estimate                          | 2025<br>Estimate                      | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| and Acquisition              | -                            | 200,000  | -  | -   |                                       |                  | -                | -              | 200,000  | 200,0   |
| Consulting Services          | -                            |  | 200,000  | -   |                                       |                  | -                | -              | 200,000  | 200,0   |
|                              |                              | +  | 200,000  | 4 400 000                                 |                                       |                  |                  |                | 200,000  | 200,0   |

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1,400,000

1,800,000

1,400,000

1,800,000

1,400,000

1,400,000

200,000

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-

-

200,000

New Construction



### 2023 CAPITAL BUDGET

| COUNTY   |                              |   | anu 2023 - 2027 T   | KANSPORTATION CA  |   | IT PROGRAIVI     |  |                |  |   |
|--|------------------------------|---|---|---|---|------------------|--|----------------|--|---|
| Project Title:   |                              | CSAH 32 (Cliff Road) from   | m I-35W to River Wood   | ds Drive in Burnsville  |   |                  |  | Project Graphi | c  |   |
| Project Number(s):   | 32-112                       |   |   |   |   |                  |  |                |  | Garage  |
| Year of Board Authorization:   | 2023                         | Project Description:  |   |   |   |                  |  |                |  | AVE S   |
| Target Completion:   | Future                       | <b>RESOURCES:</b> Preliminar  | y Engineering   |   |   |                  |  |                |  | AVE   |
| Project Type:  | Resources                    |   |   |   |   |                  |  |                | on Pace  | 2ТН.  |
| JL Key:  | T32112                       | Preliminary engineering   | and public engageme   | nt on CSAH 32 (Cliff R  | d) between I-35W                          | ~                |  | Je             |  | 12  |
| Project Location:  |                              | and River Woods Dr in B   | Burnsville to evaluate r  | oadway operations v   | vith potential 4-lane                     | 350              |  |                | 32   |   |
| City of Burnsville<br>Project and Fiscal History:<br>Burnsville is the lead agency for the Preliminary E | ngineering phase (on         | to 3-lane reduction, iden<br>enhancements, and plar<br>recommendations for a<br>safety improvements. Bi<br>project. | n for increased traffic I<br>preferred alternative f<br>urnsville will lead the F | evels. The roadway a<br>to the CSAH 32 roadv<br>Preliminary Engineeri | ssessment will make<br>vay operations and | LADY BLOD EN     | 1000 FRANK<br>1000 FRANK | 9 Mer          | Burnsville High                                | 120TH ST E                                      |
| Project Revenues   | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate  | 2025<br>Estimate                          | 2026<br>Estimate | 2027<br>Estimate   | Beyond 2027    | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimat<br>Change      |
| CSAH   | -                            | _   | 425,000   |   |   |                  |  |                | 425,000  | 425,000   |
|  |                              |   | 123,000   |   |   |                  |  |                | 123,000  | 123,000   |
| Total  | -                            | -   | 425,000   | -   | -   | -                | -  | -              | 425,000  | 425,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate  | 2025<br>Estimate                          | 2026<br>Estimate | 2027<br>Estimate   | Beyond 2027    | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -   | 425,000   | -   | -   | -                | -  | -              | 425,000  | 425,000   |
| Total  | _                            | _   | 425,000   | -   | -   | -                | -  | -              | 425,000  | 425,000   |

| Dakota   |   |  |   |  | L BUDGE   |   |   |   |  |  |
|--|---|--|---|--|---|---|---|---|--|--|
| Project Title:   | CSAH 33 (Diam   | ond Path) from 140th Stre  | eet/Connemara Trail to<br>Valley/Rosemount          | o CSAH 31 (Pilot Knob                                      | Road) in Apple  |   |   | Project Graph   | ic   |  |
| Project Number(s):   | 33-019  |  |   |  |   |   | 2   | 33 Park   | A 1-   |  |
| Year of Board Authorization:   | 2023  | Project Description:   |   |  |   | ENWIER P  | ECHO Q  | END OF  |  |  |
| Target Completion:   | 2026  | RESOURCES: Preliminar  | y Engineering/Design -                              | – Consultant   |   | EX  | 8   | - FM  | 81'8<br>m  |  |
| Project Type:  | Replacement   | REPLACEMENT/MODER  | NIZATION: Roadway Re                                | econstruction  |   | AVE   | * Kine  | DIME  | DANUBE<br>DANUBE   | \  |
| JL Key:  | T33019  |  |   |  |   | O N   |   | A A   | UBA  |  |
| Project Location:  |   | CSAH 33 (Diamond Path)   | Preliminary Engineer                                | ing from 140th Street                                      | /Connemara Trail to   | EUC 132   | ND ST W   | and the second se | RL   |  |
| <b>Project and Fiscal History:</b><br>The City of Rosemount has requested advanced | funding for the ROW a   | operations, identify safe<br>traffic levels. Preliminary<br>preferred alternative. Fi<br>construction in 2026.<br>and Construction phases. | y Engineering phase in<br>nal design is planned f   | 2023 will make recor<br>for 2024, ROW acquis               | nmendations for a<br>tion in 2025, and                                      | EM<br>E   | Br As Summ  | DOMINICA WAY  | 33-19<br>136TH ST W  |  |
|  |   |  |   |  |   | CT I EMBER  | OUBLIN  |   | COMPY 23   |  |
|  |   |  | 2023  | 2024   | 2025  |   |   | Revend  | 33   | 2023 Project   |
| Project Revenues   | Original Project<br>Estimate  | Approved Budget  | 2023<br>Budget                                      | 2024<br>Estimate   | 2025<br>Estimate  | 2026  | 2027<br>Estimate                                  | Beyond<br>2027  | 33<br>Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change  |
| Project Revenues   |   | Approved Budget  |   |  |   | 2026  | 2027  |   | Total Revised Project  | Revenues Estimate  |
| -  |   | Approved Budget  | Budget  | Estimate   | Estimate  | 2026<br>Estimate  | 2027  |   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| Local  |   | Approved Budget  | Budget<br>63,000                                    | Estimate<br>67,500   | <b>Estimate</b><br>273,000  | 2026<br>Estimate<br>1,920,000   | 2027  |   | Total Revised Project<br>Revenues Estimate<br>2,323,500  | Revenues Estimate<br>Change<br>2,323,500   |
| Local<br>CSAH  |   | Approved Budget  | Budget<br>63,000                                    | Estimate<br>67,500<br>362,500                              | Estimate<br>273,000<br>1,527,000  | 2026<br>Estimate<br>1,920,000<br>10,800,000                                 | 2027  |   | Total Revised Project<br>Revenues Estimate<br>2,323,500<br>13,046,500  | Revenues Estimate           Change           2,323,500           13,046,500  |
| Local<br>CSAH<br>County Funds  |   | Approved Budget  | Budget<br>63,000<br>357,000<br>-                    | Estimate<br>67,500<br>362,500<br>20,000                    | Estimate<br>273,000<br>1,527,000<br>20,000                                  | 2026<br>Estimate<br>1,920,000<br>10,800,000<br>80,000                       | 2027  |   | Total Revised Project<br>Revenues Estimate           2,323,500           13,046,500           120,000  | Revenues Estimate           Change           2,323,500           13,046,500           120,000           15,490,000           2023 Project           Expenditures |
| Local<br>CSAH<br>County Funds<br>Total   | Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |  | Budget<br>63,000<br>357,000<br>-<br>420,000<br>2023 | Estimate<br>67,500<br>362,500<br>20,000<br>450,000<br>2024 | Estimate<br>273,000<br>1,527,000<br>20,000<br>1,820,000<br>2025             | 2026<br>Estimate<br>1,920,000<br>10,800,000<br>80,000<br>12,800,000<br>2026 | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>2027 | 2027<br>  | Total Revised Project<br>Revenues Estimate           2,323,500           13,046,500           120,000           15,490,000           Total Revised Project                     | Revenues Estimate           Change           2,323,500           13,046,500           120,000           15,490,000           2023 Project                        |
| Local<br>CSAH<br>County Funds<br>Total<br>Project Expenditures                     | Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |  | Budget<br>63,000<br>357,000<br>-<br>420,000<br>2023 | Estimate<br>67,500<br>362,500<br>20,000<br>450,000<br>2024 | Estimate<br>273,000<br>1,527,000<br>20,000<br>1,820,000<br>2025<br>Estimate | 2026<br>Estimate<br>1,920,000<br>10,800,000<br>80,000<br>12,800,000<br>2026 | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>2027 | 2027<br>  | Total Revised Project<br>Revenues Estimate         2,323,500         13,046,500         120,000         15,490,000         Total Revised Project         Expenditures Estimate | Revenues Estimate<br>Change<br>2,323,500<br>13,046,500<br>120,000<br>15,490,000<br>2023 Project<br>Expenditures<br>Estimate Change                               |

450,000

420,000

Total

12,800,000

1,820,000

15,490,000

15,490,000



| COUNTY  |                              |   | and 2023 - 2027 1  | RANSPORTATION CA                            | APITAL IMPROVEMEN    | NT PROGRAM       |                  |                |  |   |
|---|------------------------------|---|--|---|----------------------|------------------|------------------|----------------|--|---|
| Project Title:  | Tra                          | ail Gap - CSAH 42 from CS   | SAH 5 to CSAH 11/Lac I   | Lavon Drive in Burns                        | ville                |                  |                  | Project Graphi | c  |   |
| Project Number(s):  | 42-167                       |   |  |   |                      | 5                |                  |                |  | Echo Park                                       |
| Year of Board Authorization:  | 2023                         | Project Description:  |  |   |                      |                  |                  | SSW 20         | Fairview Office<br>Bld & Parking               | 010   |
| Target Completion:  | Future                       | RESOURCES: Trail Gap -  | - Preliminary Engineer   | ing   |                      |                  | Fire Station TIW | ANI            |  | Echo Park                                       |
| Project Type:   | Resources                    |   |  |   |                      | 38<br>800        | Fire Station #1  | P              | Fait view Ridges                               | Elementary                                      |
| JL Key:   | T42167                       | This project will make re   | ecommendations for a   | preferred alternativ                        | e for pedestrian and |                  | STW A            | NES            | Hospital                                       |   |
| Project Location:   |                              | bicycle improvements o  | n CSAH 42 between CS   | SAH 5 and CSAH 11/L                         | ac Lavon Drive in    | 42               | 42-16            |                | Fairmew Ridges                                 |   |
| City of Burnsville Project and Fiscal History: Burnsville is the lead agency for the Preliminar | y Engineering phase (onl     | Burnsville. The Pedestria<br>needs along this corrido<br>constructing trail segme<br>Preliminary Engineering<br>y County share is shown | r, such as upgrading e<br>nts where gaps exist i<br>phase of this project. | existing sidewalk to a n the system. Burnsv | multi-use trail and  |                  | D ST W           | BUCKH          | STH ST E                                       | Nood  |
|   | Original Draiget             |   | 2023   | 2024  | 2025                 | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Original Project<br>Estimate | Approved Budget   | Dudeet   |   |                      |                  |                  |                | Revenues Estimate                              | <b>Revenues Estimate</b>                        |
|   | Estimate                     |   | Budget   | Estimate                                    | Estimate             | Estimate         | Estimate         | 2027           | Revenues Estimate                              | Change  |
| СЅАН  | -                            | -   | 340,000  | -   | -                    | -                | -                | -              | 340,000  | 340,000   |
| Total   | -                            | -   | 340,000  | -   | -                    | -                | -                | -              | 340,000  | 340,000   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget   | 2024<br>Estimate                            | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -                            | -   | 340,000  | -   | -                    | -                | -                | -              | 340,000  | 340,000   |
| Total   |                              |   |  |   |                      |                  |                  |                |  |   |

| Dakota   |                              |  |                         | 23 CAPITA              |                  |                     |                       |                |  |   |
|--|------------------------------|--|-------------------------|------------------------|------------------|---------------------|-----------------------|----------------|--|---|
| Project Title:                                 | CSAH 4                       | 3 (Lexington Avenue) fro   | om CSAH 30 (Diffley Roa | ad) to Wescott Drive i | n Eagan          |                     |                       | Project Graphi |  |   |
| Project Number(s):                             | 43-055                       |  |                         |                        |                  |                     | WESCOTT RD            |                | Schoo  |   |
| Year of Board Authorization:                   | 2023                         | Project Description:   |                         |                        |                  | 78                  |                       | 43             | WESCOT   |   |
| Target Completion:                             | 2024                         | <b>RESOURCES:</b> Design   |                         |                        |                  | 2 24                |                       | 4.3            |  | OVERN CIR                                       |
| Project Type:                                  | Replacement                  | REPLACEMENT/MODEF  | RNIZATION: Roadway L    | ane Reduction/Pedes    | trian Crossing   | Martine St.         |                       |                |  | R   |
| JL Key:  | T43055                       | Enhancements   |                         |                        |                  |                     |                       |                | 1RV  | LE .  |
| Project Location:                              |                              | 1  |                         |                        |                  | Windcrest Park      |                       | DANBL          | JRY  | GU  |
| City of Eagan                                  |                              | Roadway lane reductio<br>(Diffley Rd) to Wescott<br>operations, make safet | Dr in Eagan. This proje | ect will improve CSAH  | 43 roadway       | DEERWOOD DR         |                       | 43-55          | OAKC   |   |
| Project identified through the 2022 Dakota Cou | nty Pedestrian Safety A      | Assessment.  |                         |                        |                  | Berry Patch<br>Park | Patrick Eagan<br>Park | NORTHVIE       | Northview Park<br>Northview<br>School          |   |
| Project Revenues                               | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate    | 2027<br>Estimate      | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| Local  | -                            | -  | 7,500                   | 97,500                 | Lotiniate        |                     | -                     |                | 105,000  | 105,000   |
| CSAH   |                              |  | 42,500                  | 552,500                |                  |                     |                       |                | 595,000  | 595,000   |
|  | -                            |  | 42,500                  | 552,500                |                  | -                   |                       |                | 555,000  | 555,000   |
| Total  | -                            | -  | 50,000                  | 650,000                | -                | -                   | -                     | -              | 700,000  | 700,000   |
| Project Expenditures                           | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate    | 2027<br>Estimate      | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services                            | -                            | -  | 50,000                  | -                      | -                | -                   | -                     | -              | 50,000   | 50,000  |
|  |                              | 1  | 23,000                  |                        |                  | 1                   |                       |                | ,  |   |
| New Construction                               | -                            | -  | -                       | 650,000                | -                | -                   | -                     | -              | 650,000  | 650,000   |

700,000

700,000

50,000



| Project Title:                                       |                      | I-35 at CSAH 50 In        | terchange Reconstruct    | ion in Lakeville        |                      |            |                            | Project Graphi | c                     |   |
|--|----------------------|---------------------------|--------------------------|-------------------------|----------------------|------------|----------------------------|----------------|-----------------------|---|
| Project Number(s):                                   | 50-033               |                           |                          |                         |                      |            | Conservation TR            |                |                       |   |
| Year of Board Authorization:                         | 2023                 | Project Description:      |                          |                         |                      |            | Orchard the Conservation   | AVE            |                       |   |
| Target Completion:                                   | 2026                 | RESOURCES: Prelimina      | ry Engineering/Design    |                         |                      |            | Area                       |                |                       |   |
| Project Type:  | Expansion            | EXPANSION: Interchan      | ge Reconstruction        |                         |                      |            | X                          | ENYON          | 4 TOTH                | STW                                     |
| JL Key:  | ST50033              |                           |                          |                         |                      |            | KINGS CT                   | 5 🖉            | H No                  | N                                       |
| Project Location:                                    |                      | Reconstruction of the in  | nterchange at I-35 and   | CSAH 50 in Lakeville to | o improve existing   |            | °CT                        | ENROL          | E T                   | SPER                                    |
| City of Lakeville                                    |                      | deficiencies at the curre | ent interchange. The ex  | isting I-35/CSAH 50 in  | terchange is an      |            |                            | SC C           | Jos                   | 5                                       |
|  |                      | interim configuration th  | nat does not have suffic | ient capacity, sight di | stance, or turn      |            |                            | ENI            | PLI                   | Goose La<br>Conservat                   |
|  |                      | lanes resulting in delays | and safety issues in th  | is growing area of Lak  | eville.              | 2E 17      | 2ND ST W                   | X              | 2                     | Area                                    |
|  |                      |                           |                          |                         |                      | 4          | TE                         |                | A13RD ST W            | WY WAY                                  |
|  |                      |                           |                          |                         |                      | JE-HBOOH   | STEVEN                     |                | IL V                  | JERSA<br>APM A                          |
|  |                      |                           |                          |                         |                      | ¥          | 2                          | 50-33          | S                     | ar                                      |
| Project and Fiscal History:                          |                      |                           |                          |                         |                      |            | 4                          |                |                       |   |
| Preliminary engineering funding was provided by      | the MN State Legisla | ture in 2021 with a State | Fiscal Year 2022 appro   | priation from the gen   | eral fund of \$1.4M. |            |                            | 35             | A15TH ST              |   |
| Part of the funding will be used to study the I-35 c |                      |                           |                          |                         |                      |            | Oaks of Lake<br>Villa Park |                | 50 YUNKILLE PATE      |   |
| funding will be used to fund the preliminary desig   |                      |                           | •                        |                         |                      |            | THU FUR                    | SIA -          | - Sila                | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |
| County, local, and state funds. Federal funds have   | •                    |                           |                          |                         |                      |            |                            | C. JU          | Ar Ar                 |   |
| area through the Right-of-way Acquisition Loan Fu    |                      |                           |                          |                         | ties in the project  |            |                            | JUNIR EF       | P DATU                |   |
| area through the fight-or-way Acquisition Loan it    | and administered by  | the metropolitari courier |                          |                         |                      |            |                            | DAN DIAM       | V FAID                |   |
|  |                      |                           |                          |                         |                      |            |                            | VE             |                       |   |
|  |                      |                           |                          |                         |                      |            |                            | // <u>** \</u> |                       | A.d.                                    |
|  | Original Project     |                           | 2023                     | 2024                    | 2025                 | 2026       | 2027                       | Beyond         | Total Revised Project | 2023 Project                            |
| Project Revenues                                     | Estimate             | Approved Budget           | Budget                   |                         |                      |            |                            | -              | Revenues Estimate     | <b>Revenues Estimate</b>                |
|  | Estimate             |                           | Buuget                   | Estimate                | Estimate             | Estimate   | Estimate                   | 2027           | Nevenues Estimate     | Change                                  |
| Local  | -                    | -                         | 75,000                   | -                       | 1,680,000            | 1,350,000  | -                          | -              | 3,105,000             | 3,105,000                               |
| Federal  | -                    | -                         | 1,000,000                | 4,040,000               | -                    | 36,000,000 | -                          | -              | 41,040,000            | 41,040,000                              |
| State  | -                    | -                         | 700,000                  | -                       | -                    | 3,000,000  | -                          | -              | 3,700,000             | 3,700,000                               |
| Transportation Sales Tax                             | -                    | -                         | 425,000                  | -                       | 9,520,000            | 4,650,000  | -                          | -              | 14,595,000            | 14,595,000                              |
| Total  | -                    |                           | 2,200,000                | 4,040,000               | 11,200,000           | 45,000,000 | -                          | -              | 62,440,000            | 62,440,000                              |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | 11,200,000       | -                | -                | -              | 11,200,000                                     | 11,200,000                                      |
| Consulting Services  | -                            | -               | 2,200,000      | 4,040,000        | -                | -                | -                | -              | 6,240,000                                      | 6,240,000                                       |
| New Construction     | -                            | -               | -              | -                | -                | 45,000,000       | -                | -              | 45,000,000                                     | 45,000,000                                      |
| Total                | -                            | -               | 2,200,000      | 4,040,000        | 11,200,000       | 45,000,000       | -                | -              | 62,440,000                                     | 62,440,000                                      |

| Dakota   |                                       |   |                             |  | L BUDGE  |  |  |  |   |  |
|--|---------------------------------------|---|-----------------------------|--|--|--|--|--|---|--|
| Project Title:   | CR 53 (Arkansas Av                    | ve) from CSAH 47 (Northfie                            | eld Blvd) to CSAH 86 (2     | 80th St) in Sciota/Wa  | aterford Townships   |  |  | Project Graphic  | c   |  |
| Project Number(s):   | 53-004                                |   |                             |  |  | ~ .  |  |  |   | - Y  |
| Year of Board Authorization:                                   | 2023                                  | Project Description:                                  |                             |  |  |  | STLE ROOK TWP  | TH ST-W  | CASTLE<br>ROCK TWP  | 280TH-ST E   |
| Target Completion:   | 2025                                  | RESOURCES: Design                                     |                             |  |  |  | ATERFORD TWP   | IN ST W  | SCIOTA TWP  | 280TH STE  |
| Project Type:  | Replacement                           | <b>REPLACEMENT &amp; MODE</b>                         | RNIZATION: Roadway          | Reconstruction   |  |  |  | E C  |   |  |
| JL Key:  | T53004                                |   |                             |  |  | 3  |  |  |   |  |
| Project Location:  |                                       | Reconstruction of CR 53                               | (Arkansas Ave) from C       | SAH 47 (Northfield B   | lvd) to CSAH 86  | 3  |  | 18N  |   | 47   |
| Sciota and Waterford Townships                                 |                                       | (280th Street) in Sciota/N<br>operations, make safety |                             |  |  | Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Criss<br>Cris<br>Cri |  | 290  | DTH ST W  | 290TH ST E   |
| Project and Fiscal History:                                    |                                       |   |                             |  |  | MONT   | ш  | 53-04  | www.  | Chubo  |
| 2025 = \$1,319,613   |                                       |   |                             |  |  | HOMEY AVE  | 300TH  | ST W CHANNE ST W | ORTHER BUD ST W   |  |
|  |                                       |   |                             |  |  | 40   | 5  | 47   |   |  |
|  | Original Project                      |   | 2023                        | 2024   | 2025   | 2026   | 2027   | Beyond   | Total Revised Project   | 2023 Project   |
| Project Revenues   | Original Project<br>Estimate          | Approved Budget                                       | 2023<br>Budget              | 2024<br>Estimate   | 2025<br>Estimate   |  | 5  |  | Total Revised Project<br>Revenues Estimate  |  |
| Project Revenues<br>Other                                      |                                       | Approved Budget                                       |                             |  |  | 2026   | 2027   | Beyond   |   | 2023 Project<br>Revenues Estimate  |
|  |                                       | Approved Budget                                       |                             |  | Estimate   | 2026   | 2027   | Beyond   | Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change  |
| Other  |                                       | Approved Budget<br>-<br>-<br>-                        | Budget                      | Estimate<br>-  | Estimate<br>1,319,613  | 2026   | 2027   | Beyond   | Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change<br>1,319,613   |
| Other<br>County Funds  |                                       | Approved Budget                                       | Budget                      | Estimate<br>-  | Estimate<br>1,319,613<br>748,796                                   | 2026   | 2027   | Beyond   | Revenues Estimate           1,319,613           1,548,796   | 2023 Project<br>Revenues Estimate<br>Change<br>1,319,613<br>1,548,796  |
| Other<br>County Funds<br>Levy                                  |                                       | Approved Budget                                       | Budget<br>-<br>100,000<br>- | Estimate<br>-<br>700,000<br>-                                | Estimate<br>1,319,613<br>748,796<br>1,775,591                      | 2026   | 2027   | Beyond   | Revenues Estimate 1,319,613 1,548,796 1,775,591   | 2023 Project<br>Revenues Estimate<br>Change<br>1,319,613<br>1,548,796<br>1,775,591<br>4,644,000<br>2023 Project<br>Expenditures                    |
| Other<br>County Funds<br>Levy<br>Total                         | Estimate  Estimate  Coriginal Project |   | Budget                      | Estimate<br>-<br>700,000<br>-<br>700,000<br>2024             | Estimate<br>1,319,613<br>748,796<br>1,775,591<br>3,844,000<br>2025 | 2026<br>Estimate<br>-<br>-<br>-<br>2026  | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>Beyond   | Revenues Estimate           1,319,613           1,548,796           1,775,591           4,644,000           Total Revised Project | 2023 Project<br>Revenues Estimate<br>Change<br>1,319,613<br>1,548,796<br>1,775,591<br>4,644,000<br>2023 Project                                    |
| Other<br>County Funds<br>Levy<br>Total<br>Project Expenditures | Estimate  Estimate  Coriginal Project |   | Budget                      | Estimate<br>-<br>700,000<br>-<br>700,000<br>2024<br>Estimate | Estimate<br>1,319,613<br>748,796<br>1,775,591<br>3,844,000<br>2025 | 2026<br>Estimate<br>-<br>-<br>-<br>2026  | 2027<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>Beyond   | Revenues Estimate1,319,6131,548,7961,775,5914,644,000Total Revised ProjectExpenditures Estimate                                   | 2023 Project<br>Revenues Estimate<br>Change<br>1,319,613<br>1,548,796<br>1,775,591<br>4,644,000<br>2023 Project<br>Expenditures<br>Estimate Change |

3,844,000

4,644,000

4,644,000

100,000

| Dakata  |                              |  |  |  | L BUDGE  |  |  |   |  |  |
|---|------------------------------|--|--|--|--|--|--|---|--|--|
| Project Title:  | CSAH 54 (Rave                | enna Trail) from Hastings (  | City limits to CSAH 68 (2)                           | 00th Street E) in Rav                  | enna Township  |  |  | Project Graph   | iic  |  |
| Project Number(s):                                      | 54-011                       |  |  |  |  | [61]   |  |   |  |  |
| Year of Board Authorization:                            | 2023                         | Project Description:   |  |  |  | Trank I  | RAWEN  | 1.  |  |  |
| Target Completion:                                      | 2027                         | <b>RESOURCES:</b> Preliminar   | y Engineering  |  |  | 47<br>River  |  | WA THE  | No. and a second |  |
| Project Type:   | Replacement                  | REPLACEMENT/MODER  | NIZATION: Roadway Rec                                | construction                           |  | ark  |  | Nel .   | and a state of the   |  |
| JL Key:   | T54011                       |  |  |  |  | MAG  | NINGS 160TH ST E   | ω N   | and the second   |  |
| Project Location:                                       |                              | Reconstruct CSAH 54 (Ra  | avenna Trail) from the e                             | ast city limits of Has                 | tings to Blackbird                                       | 316  | AVE AVE  | ₹ 54  | St 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2   |  |
|   |                              | culvert replacement. Th<br>make drainage and safe<br>multi-use trail along the | ty improvements. Evalua                              | ate the viability and                  | constructability of a                                    | LEHELAVE   | NICOLAI NICOLAI  | ORLANDO AVE<br>11221H ST E  | 54-11  |  |
|   |                              |  |  |  |  | ICH/   |  | 2 180TH ST E  |  | 5  |
|   |                              |  |  |  |  | LILLEH (1901   | TH ST E  |   | STH ST E   |  |
|   | Original Project             |  | 2023   | 2024                                   | 2025   | 1907   | "H ST E<br>2027  | 185<br>62   | CRAMICAN IN A REAL OF THE REAL | 2023 Project   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                       | 2024<br>Estimate                       |  | 1907<br>[61]   |  | 185<br>62<br>316  | RANK ENTRY   | 2023 Project<br>Revenues Estimate<br>Change  |
| Project Revenues<br>Federal                             |                              | Approved Budget  |  |  | 2025   | 1907<br>61]<br>2026  | 2027   | 185<br>52<br>316<br>Beyond  | Total Revised Project  | Revenues Estimate<br>Change  |
|   |                              | Approved Budget  | Budget   |  | 2025   | 1907<br>61]<br>2026  | 2027   | 185<br>52<br>316<br>Beyond  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change<br>600,000   |
| Federal   |                              | Approved Budget  | Budget   |  | 2025<br>Estimate   | 1901<br>2026<br>Estimate   | 2027<br>Estimate   | 185<br>52<br>316<br>Beyond  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change<br>600,000<br>8,800,000  |
| Federal<br>CSAH   |                              | Approved Budget  | Budget<br>600,000                                    |  | 2025<br>Estimate   | 1901<br>2026<br>Estimate   | 2027<br>Estimate   | 185<br>52<br>316<br>Beyond  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change<br>600,000<br>8,800,000<br>150,000   |
| Federal<br>CSAH   |                              | Approved Budget Approved Budget  | Budget<br>600,000<br>-<br>150,000                    |  | 2025<br>Estimate<br>-<br>300,000<br>-                    | 1901<br>2026<br>Estimate<br>-<br>1,500,000<br>-                                  | 2027<br>Estimate<br>-<br>7,000,000<br>-                      | 185<br>52<br>316<br>Beyond  | Total Revised Project<br>Revenues Estimate           -         600,000           -         8,800,000           -         150,000   | Revenues Estimate<br>Change<br>600,000<br>8,800,000<br>150,000   |
| Federal<br>CSAH<br>County Funds                         | Estimate                     |  | Budget<br>600,000<br>-<br>150,000<br>750,000<br>2023 | Estimate -<br>-<br>-<br>-<br>-<br>2024 | 2025<br>Estimate<br>-<br>300,000<br>-<br>300,000<br>2025 | 1901<br>2026<br>Estimate<br>-<br>1,500,000<br>-<br>1,500,000<br>2026             | 2027<br>Estimate<br>-<br>7,000,000<br>-<br>7,000,000<br>2027 | 185<br>62<br>516<br>Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Total Revised Project<br>Revenues Estimate           -         600,000           -         600,000           -         9,550,000           -         9,550,000   | Revenues Estimate           Change           600,000           8,800,000           150,000           9,550,000           2023 Project           Expenditures |
| Federal<br>CSAH<br>County Funds<br>Project Expenditures | Estimate                     |  | Budget<br>600,000<br>-<br>150,000<br>750,000<br>2023 | Estimate -<br>-<br>-<br>-<br>-<br>2024 | 2025<br>Estimate<br>-<br>300,000<br>-<br>300,000<br>2025 | 1901<br>2026<br>Estimate<br>-<br>1,500,000<br>-<br>1,500,000<br>2026<br>Estimate | 2027<br>Estimate<br>-<br>7,000,000<br>-<br>7,000,000<br>2027 | 185<br>62<br>516<br>Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Total Revised Project<br>Revenues Estimate<br>600,000<br>8,800,000<br>0 150,000<br>9,550,000<br>Total Revised Project<br>Expenditures Estimate   | Revenues Estimate<br>Change<br>600,000<br>8,800,000<br>150,000<br>9,550,000<br>2023 Project<br>Expenditures<br>Estimate Change                               |

750,000

Total

7,000,000

9,550,000

9,550,000

1,500,000

| Dakota  |                  |   |                          |                      | L BUDGE         |                                       |             |               |   |                             |
|---|------------------|---|--------------------------|----------------------|-----------------|---------------------------------------|-------------|---------------|---|-----------------------------|
| Project Title:  | CS               | AH 60 (185th Street) from   | E of CSAH 50 to CSAH 9   | (Dodd Blvd) in Lakev | ville           |                                       |             | Project Graph | nic   |                             |
| Project Number(s):  | 60-027           |   |                          |                      |                 |                                       | - AH        |               | AAY<br>H  | HYDE PRATA                  |
| ear of Board Authorization:   | 2022             | Project Description:  |                          |                      |                 |                                       | SUAR        |               | PP  | M SI W D                    |
| arget Completion:   | 2025             | RESOURCES: Design Cons  | ultant 2023              |                      |                 | Conse                                 | rvation 9 c |               | Eastview Elem   | PAD                         |
| Project Type:   | Expansion        | EXPANSION: Roadway Ex   | pansion                  |                      |                 | Conse Ar<br>Ar<br>Hannood             | rea         |               | Eastview Elem<br>School<br>Wate ST W<br>Treatment<br>Facility Wetland<br>Conservation | CT T                        |
| L Key:  | T60027           |   |                          |                      |                 | ONNO                                  |             |               |   | 10                          |
| Project Location:   |                  | Expansion of CSAH 60 (18  | 5th Street) to a four-la | ne divided roadway   | between CSAH 50 | 00                                    | PATH        | LE NE         | Water ST W<br>Water ST W<br>Treatment<br>Facility Wetland<br>Conservation             | Lakeville Police<br>Station |
| City of Lakeville   |                  | (Kenwood Trail) and CSA<br>CSAH 60 roadway operat<br>traffic levels. City of Lake | ions, make safety impro  | ovements, and provid | •               | Kachina Court<br>Conservation<br>Area | JANA TRL    | IXONIA AVE    | Conservation<br>Area  | DODD BLVD<br>King P         |
| Project and Fiscal History:<br>2022-2026 CIP included \$165,000 for Prelim<br>Dakota County is advance funding the city s |                  | nd Construction phases in   | accordance with the ter  | rms of the JPA.      |                 |                                       |             |               | W Century Jr. High  |                             |
|   |                  |   |                          |                      |                 |                                       | OD TRI ITER | 1             | 190TH ST W  | HDEAL WAR                   |
|   | Original Project |   | 2023                     | 2024                 | 2025            | 2026                                  | 2027        | Beyond        | Total Revised Project   | 2023 Project                |
| Project Revenues  | Estimate         | Approved Budget   | Budget                   | Estimate             | Estimate        | Estimate                              | Estimate    | 2027          | Revenues Estimate   | Revenues Estimate<br>Change |
| Local   | -                | -   | -                        | 1,417,500            | 2,912,750       | -                                     | -           | -             | 4,330,250   | 4,330,25                    |
| CSAH  | -                | 165,000   | 346,500                  | 1,575,000            | 4,300,000       | -                                     | -           | -             | 6,386,500   | 6,386,50                    |
| County Funds  | -                | -   | -                        | 157,500              | 430,000         | -                                     | -           | -             | 587,500   | 587,50                      |
|   | -                | 165,000   | 346,500                  | 3,150,000            | 7,642,750       | -                                     | -           | -             | 11,304,250  | 11,304,25                   |
|   | Original Project |   | 2023                     | 2024                 | 2025            | 2026                                  | 2027        | Beyond        | Total Revised Project   | 2023 Project                |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | 3,150,000        | -                | -                | -                | -              | 3,150,000                                      | 3,150,000                                       |
| Consulting Services  | -                            | 165,000         | 346,500        | -                | -                | -                | -                | -              | 511,500  | 511,500   |
| New Construction     | -                            | -               | -              | -                | 7,642,750        | -                | -                | -              | 7,642,750                                      | 7,642,750                                       |
| Total                | -                            | 165,000         | 346,500        | 3,150,000        | 7,642,750        | -                | -                | -              | 11,304,250                                     | 11,304,250                                      |



| COUNTY  |                              |  | anu 2023 - 2027 T                              | RANSFORTATION CA                                  |                      |                                |                            |                |  |   |
|---|------------------------------|--|--|---|----------------------|--------------------------------|----------------------------|----------------|--|---|
| Project Title:  | CSAH (                       | 63 and Interstate 494 in E   | agan/Inver Grove Hei                           | ghts/Mendota Heigh                                | ts Area              |                                |                            | Project Graphi | c  |   |
| Project Number(s):  | 63-029                       |  |  |   |                      |                                | 149 Friendly Marsh         |                |  | HIGHWAY 62                                      |
| Year of Board Authorization:  | 2020                         | Project Description:   |  |   |                      |                                | 149 Friendly Marsh<br>Park | Countr<br>Gas  |  | WAY 62  |
| Target Completion:  | Future                       | <b>RESOURCES:</b> Preliminary  | y Engineering                                  |   |                      | CHERI                          |                            |                |  | A C C C C C C C C C C C C C C C C C C C         |
| Project Type:   | Resources                    |  |  |   |                      | OTIER                          | Friendly Hills             | SAL            | EM Stm   |   |
| JL Key:   | ST00012                      | Preliminary Engineering  | to identify the locatio                        | on and footprint of th                            | e future interchange | QR                             | Park                       |                | CHURCH RD                                      |   |
| Project Location:   |                              | at CSAH 63 and I-494 in t  | he Eagan/Inver Grove                           | e Heights/Mendota H                               | eights area. Project | R                              |                            |                | EM CHURCH RD                                   |   |
| Cities of Eagan, Inver Grove Heights, and Mendota<br>Project and Fiscal History:<br>Cost participation with MnDOT to be determined. |                              | partners will include Mn<br>Heights, and Metropolit<br>landowners plan for fut<br>mended upon approval o | an Council. This projecture design and constru | ct will help project pa<br>uction of the intercha | rtners and           | S<br>HIGHWAY SS<br>LONE OAK RD | HEIGHIS ONEILL             | 63-29          | 60TH ST W<br>65TH ST W<br>70TH ST W<br>63      | Harmon Park                                     |
|   | Original Project             |  | 2023   | 2024  | 2025                 | 2026                           | 2027                       | Beyond         | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget  | Budget   |   |                      |                                |                            |                | Revenues Estimate                              | Revenues Estimate                               |
|   | Estimate                     |  | Buuget   | Estimate  | Estimate             | Estimate                       | Estimate                   | 2027           |  | Change  |
| Local   | -                            | 30,000   | -  | -   | -                    | -                              | -                          | -              | 30,000   | 30,000  |
| Transportation Sales Tax  | -                            | 270,000  | 200,000  | -   | -                    | -                              | -                          | -              | 470,000  | 470,000   |
| Total   | -                            | 300,000  | 200,000  | -   | -                    | -                              | -                          | -              | 500,000  | 500,000   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                 | 2024<br>Estimate                                  | 2025<br>Estimate     | 2026<br>Estimate               | 2027<br>Estimate           | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -                            | 300,000  | 200,000  | -   | -                    | -                              | -                          | -              | 500,000  | 500,000   |
| Total   | -                            | 300,000  | 200,000  | -   | -                    | -                              | -                          | -              | 500,000  | 500,000   |

| Dakota   |                              |                             |                       | <b>3 CAPITA</b>       |                   |                  |                               |                                       |  |   |
|--|------------------------------|-----------------------------|-----------------------|-----------------------|-------------------|------------------|-------------------------------|---------------------------------------|--|---|
| Project Title:   | CSAH 63 (Del                 | laware Ave) from Marie A    | we to TH 149 (Dodd Rd | ) in Mendota Heights/ | West St Paul      |                  |                               | Project Graphi                        | c  |   |
| Project Number(s):   | 63-033                       |                             |                       |                       |                   | 0/1-2/ 1         | 9 9 6 8                       |                                       | HASKELL ST W   | HASKELL ST E                                    |
| Year of Board Authorization:   | 2023                         | Project Description:        |                       |                       |                   |                  |                               |                                       | BERNARD ST W BE<br>Heritage Middle<br>School V<br>BUTLER AVE W | HASKELL ST E LS<br>RNARD ST E ST                |
| Target Completion:   | 2025                         | <b>RESOURCES:</b> Design Co | nsultant              |                       |                   |                  | 1 1 1 4                       | MEN                                   | Heritage Middle  | EER .   |
| Project Type:  | Replacement                  | REPLACEMENT & MODE          | RNIZATION: Roadway    | Reconstruction        |                   | 45 B             | 13 8                          | 00, Ro                                | BUTLER AVE W   | BUTLER AVE E                                    |
| JL Key:  | T63033                       |                             |                       |                       |                   | 1 E              | WY H                          | SWA                                   | BUTLER AVE W 4   | S 0   |
| Project Location:  |                              | Reconstruct CSAH 63 (D      | elaware Avenue) from  | Marie Avenue to TH 1  | 49 (Dodd Road) in | 2                | JAL M. Z                      | A MA                                  | IORELAND AVE W   | AKD   |
| Cities of Mendota Heights and West St Paul Mendota Heights and West St Paul. This project will improve intersection operations, make safety improvements, improve pedestrian and bicycle facilities, and improve drainage along the roadway. |                              |                             |                       |                       |                   |                  | NENORAL HINT THE SHOP         | E E E E E E E E E E E E E E E E E E E | RSON AVA   | 6 KOBERT ST S                                   |
| Project and Fiscal History:  |                              |                             | N .                   | 63-33                 | ×w.               |                  |                               |                                       |  |   |
|  |                              |                             |                       |                       |                   | OR               | alley Park<br>HEY CH MARIE AV | E MARIE                               | Gawough Park   |   |
| Project Revenues   | Original Project             | Approved Budget             | 2023                  | 2024                  | 2025              | 2026             | 2027                          | Beyond                                | Total Revised Project  | 2023 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget             | Budget                | Estimate              | Estimate          | Estimate         | Estimate                      | 2027                                  | Revenues Estimate  | Revenues Estimate<br>Change                     |
| Local  | -                            | -                           | 90,000                | 500,000               | 953,760           | -                | -                             | -                                     | 1,543,760  | 1,543,760                                       |
| Federal  | -                            | -                           | -                     | -                     | 541,600           | -                | -                             | -                                     | 541,600  | 541,600   |
| СЅАН   | -                            | -                           | 510,000               | 1,500,000             | 4,124,343         | -                | -                             | -                                     | 6,134,343  | 6,134,343                                       |
| Other  | -                            | -                           | -                     | -                     | 1,280,297         | -                | -                             | -                                     | 1,280,297  | 1,280,297                                       |
| Total  | -                            | _                           | 600,000               | 2,000,000             | 6,900,000         | -                | -                             | -                                     | 9,500,000  | 9,500,000                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget             | 2023<br>Budget        | 2024<br>Estimate      | 2025<br>Estimate  | 2026<br>Estimate | 2027<br>Estimate              | Beyond<br>2027                        | Total Revised Project<br>Expenditures Estimate                 | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition   | -                            | -                           | -                     | 2,000,000             | -                 | -                | -                             | -                                     | 2,000,000  | 2,000,000                                       |
| Consulting Services  | -                            | -                           | 600,000               | -                     | -                 | -                | -                             | -                                     | 600,000  | 600,000   |
|  |                              |                             |                       |                       |                   |                  |                               |                                       |  | /   |

6,900,000

9,500,000

9,500,000

2,000,000

600,000



### and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                    | Transit Service Expansion Capital and Operating - Set aside                                 |                            |
|---|--------------------|---|----------------------------|
| Project Number(s):                                    | ST00005            |   | A State of the             |
| Year of Board Authorization:                          | 2019               | Project Description:  |                            |
| Target Completion:                                    | On-Going           | TRANSIT: Transit Service  | ALL REAL PROPERTY AND INC. |
| Project Type:   | Transit            |   |                            |
| JL Key:   | ST00005            | Funds to support transit service expansion (capital and/or operating cost) in support of    | it is a lit                |
| Project Location:                                     |                    | County identified transit needs and priorities. Project opportunities will be identified in | 5.10                       |
| Various locations within Dakota County. Specific p    | rojects and        | coordination with transit providers and other stakeholders.                                 | SVA                        |
| locations will be identified in partnership with trar | nsit providers and |   |                            |
| other stakeholders.                                   |                    |   |                            |

### 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 2040 Transportation Plan estimates transit needs in the amount of \$400,000 annually between 2021 to 2025 and \$500,000 between 2026 and 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.

Projects have been identified in years 2023 to 2027 for at least partial utilization of these funds. The remaining unprogrammed funds are shown in the setaside.



Project Graphic

| Project Revenues         | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Transportation Sales Tax | -                            | -               | 322,500        | 122,500          | 122,500          | 122,500          | 122,500          | -              | 812,500                                    | 812,500                                     |
| Total                    | -                            | -               | 322,500        | 122,500          | 122,500          | 122,500          | 122,500          | -              | 812,500                                    | 812,500                                     |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Other                | -                            | -               | 322,500        | 122,500          | 122,500          | 122,500          | 122,500          | -              | 812,500  | 812,500   |
| Total                | -                            | -               | 322,500        | 122,500          | 122,500          | 122,500          | 122,500          | -              | 812,500  | 812,500   |



Transportation Sales Tax

Other

Total

**Project Expenditures** 

Total

**Original Project** 

Estimate

-

**Approved Budget** 

### 2023 CAPITAL BUDGET

### and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                       |  | and 2023 - 2027                             | TRANSPORTATION C         | APITAL INIPROVENIE    |                      |  |                 |  |                   |
|--|-----------------------|--|---|--------------------------|-----------------------|----------------------|--|-----------------|--|-------------------|
| Project Title:   |                       | Bus Shelter Pa   | d ConstructionCoun                          | ty Highways              |                       |                      |  | Project Graphic |  |                   |
| Project Number(s):   | ST00003               |  |   |                          |                       | N BRANK              | NR Y NAKOWA  |                 |  | A SHOW            |
| ear of Board Authorization:  | 2019                  | Project Description:   |   |                          |                       | VALAN                | NE ATTACK  |                 |  | and the second    |
| Target Completion:   | Ongoing               | TRANSIT: Transit Servio  | e   |                          |                       | CLEAR HANDING        | Sector and the sector of the s | North Trans     | 1  |                   |
| Project Type:  | Transit               |  |   |                          |                       | 12                   | A A A A A A A A A A A A A A A A A A A  |                 | Anna and a second second   |                   |
| IL Key:  | ST00003               | Construction of concre   | e bus shelter pads an                       | d sidewalk modificatio   | ons at bus routes     | 1                    | Les Alessa   |                 |  |                   |
| Project Location:  |                       | along Dakota County hi   | ghways. The transit se                      | ervice provider will pro | ovide and install bus |                      |  |                 |  |                   |
| Various locations along County highways. Specific<br>determined annually in partnership with MVTA an |                       | shelters at locations wh<br>locations along County<br>accessible bus pads and<br>percent cost share rate | highways that do not<br>sidewalk connection | qualify for shelters ma  | ay receive ADA        |                      |  |                 |  |                   |
| Project and Fiscal History:  |                       |  |   |                          |                       | Market Street Street |  | -               | And a state of the second seco |                   |
| Project cost increased from \$50,000 annually to \$6   | 55,000 annually start | ing in 2023 due to increa  | ses in construction co                      | st.                      |                       |                      |  |                 |  |                   |
|  | Opticia di Dania et   |  | 2023  | 2024                     | 2025                  | 2026                 | 2027   | Beyond          |  | 2023 Project      |
| Project Revenues   | Original Project      | Approved Budget  |   |                          |                       |                      |  |                 | Total Revised Project  | Revenues Estimate |

65,000

65,000

65,000

65,000

2024

Estimate

65,000

65,000

65,000

65,000

2025

Estimate

65,000

65,000

65,000

65,000

2026

Estimate

65,000

65,000

65,000

65,000

Beyond

2027

2027

Estimate

325,000

325,000

325,000

325,000

**Total Revised Project** 

**Expenditures Estimate** 

325,000

325,000

325,000

325,000

2023 Project

Expenditures

Estimate Change

65,000

65,000

65,000

65,000

2023

Budget

| R A A    |
|----------|
|          |
| - Jakola |
| COUNTY   |

Total

### **2023 CAPITAL BUDGET**

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

DARTS Loops

32,500

-

| Project Title:   |                              |  | DARTS Loops   |  |  |                  | Project Graphic  |                |  |   |  |  |
|--|------------------------------|--|---|--|--|------------------|------------------|----------------|--|---|--|--|
| Project Number(s):   | ST00020                      |  |   |  |  |                  |                  |                |  |   |  |  |
| Year of Board Authorization:   | 2022                         | Project Description:   |   |  |  |                  |                  |                |  |   |  |  |
| Target Completion:   | Ongoing                      | TRANSIT: Transit Servic  | e   |  |  |                  |                  |                |  |   |  |  |
| Project Type:  | Transit                      |  |   |  |  |                  |                  |                |  | 1115  |  |  |
| JL Key:  | ST00020                      | Support for the continu  | ation and expansion of                              | f DARTS loop transit se                        | ervice. This project                   |                  |                  | CY EXIT        | *  |   |  |  |
| Project Location:  |                              | will fill funding gaps for   | existing DARTS loops t                              | that provide critical w                        | eekly ADA-                             |                  |                  |                |  |   |  |  |
| Various Dakota County Communities  |                              | compliant transportation<br>transit service. DARTS w<br>feasibility of operating a<br>piloting the service. Comparticipation policy. | vill also work with Dako<br>an additional loop in H | ota County to determi<br>astings or a new loop | ne the demand and<br>in Farmington and |                  |                  |                |  |   |  |  |
| Project and Fiscal History:  |                              |  |   |  |  |                  | CIIII C          | DARTS          |  | AVAN GAL  |  |  |
| County contribution supports the following ele<br>One-time bus purchase in 2022: \$60,000 Count<br>Annual operations cost of weekly DARTS Loop | ty, \$60,000 DARTS           | n 2022 costs: \$65,000 tota  | al with a maximum Cou                               | unty contribution of \$                        | 32,500.                                |                  | 7 AP             | US DOT 108643  |  |   |  |  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                      | 2024<br>Estimate                               | 2025<br>Estimate                       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |  |  |
| Transportation Sales Tax   | -                            | -  | 32,500  | 32,500   | 32,500                                 | 32,500           | 32,500           |                | 162,500  | 162,500   |  |  |
| Total  | _                            | -  | 32,500  | 32,500   | 32,500                                 | 32,500           | 32,500           | -              | 162,500  | 162,500   |  |  |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                      | 2024<br>Estimate                               | 2025<br>Estimate                       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| Other  | -                            | -  | 32,500  | 32,500   | 32,500                                 | 32,500           | 32,500           | -              | 162,500  | 162,500   |  |  |
|  |                              |  |   |  |  |                  |                  |                |  |   |  |  |

32,500

32,500

32,500

162,500

162,500

32,500

| Dakota                       |                              |                        |                         | 23 CAPITA              |                  |  |                  |                |  |   |
|------------------------------|------------------------------|------------------------|-------------------------|------------------------|------------------|--|------------------|----------------|--|---|
| Project Title:               |                              | CR 8 (Wachtler         | Avenue) at TH 13 in Mer |                        |                  | Project Graphic  |                  |                |  |   |
| Project Number(s):           | 08-031                       |                        |                         |                        |                  |  | 1/               |                | unerst   | Summer S  |
| Year of Board Authorization: | 2024                         | Project Description:   |                         |                        |                  |  |                  |                |  | DR  |
| Target Completion:           | 2024                         | MANAGEMENT: Constr     | uct Roundabout          |                        |                  |  |                  |                | 13   | WOODRIDGE DR                                    |
| Project Type:                | Management                   |                        |                         |                        |                  |  |                  |                |  | -WO S   |
| JL Key:                      | T08031                       | MnDOT will lead constr | ruction of a roundabout | at the intersection of | TH 13 (Sibley    |  |                  |                | - und  | CP  |
| Project Location:            |                              | Memorial Highway) and  | d CR 8 (Wachtler Avenue | e) in Mendota Heights  | .?               | 2  |                  |                | alat   | WOODKIDS  |
| Project and Fiscal History:  |                              |                        |                         |                        |                  | Construction of the second sec | AMERSIDE         | Machtler Ave   | BLEY MEMORIAL HWY                              |   |
|                              |                              |                        | 2023                    | 2024                   | 2025             | 2026   | 2027<br>2027     | Beyond         |  | 2023 Project                                    |
| Project Revenues             | Original Project             | Approved Budget        |                         |                        |                  |  |                  | Deyona         | Total Revised Project                          | Revenues Estimate                               |
|                              | Estimate                     |                        | Budget                  | Estimate               | Estimate         | Estimate   | Estimate         | 2027           | Revenues Estimate                              | Change  |
| County Funds                 | -                            |                        | -                       | 35,000                 | -                | -  | -                | -              | 35,000   | 35,000  |
|                              |                              |                        |                         |                        |                  |  |                  |                |  |   |
|                              | -                            |                        | -                       | 35,000                 | -                |  | -                | -              | 35,000   | 35,000  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget        | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate   | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction             | -                            |                        | -                       | 35,000                 | -                |  | -                | -              | 35,000   | 35,000  |
| Total                        | -                            |                        | -                       | 35,000                 | -                |  | -                | -              | 35,000   | 35,000  |



| COUNTY   |  |                           | and 2023 - 2027 TR     | ANSPORTATION CAPI       |                  | PROGRAM          |                     |  |  |   |  |  |
|--|--|---------------------------|------------------------|-------------------------|------------------|------------------|---------------------|--|--|---|--|--|
| Project Title:   | CSA  | AH 42 (150th Street) from | Redwood Drive to 147   | th Street in Apple Vall | ey               | Project Graphic  |                     |  |  |   |  |  |
| Project Number(s):   | 42-163   |                           |                        |                         |                  | ъ.               | Alimagnet Park      | 144                                      | ITH ST W                                       |   |  |  |
| Year of Board Authorization:   | 2022   | Project Description:      |                        |                         |                  | & white          | S N                 | ALNUTZN                                  | 145TH ST W                                     | ш   |  |  |
| Target Completion:   | 2025   | MANAGEMENT: Safety a      | ind Management         |                         |                  | 2 DR             | KDR                 |  | Haves Park                                     | AV  |  |  |
| Project Type:  | Management   |                           |                        |                         |                  | SUN              | REW                 | DOD DR                                   | Hayes Park                                     | RIE   |  |  |
| JL Key:  | ST42163  | The project on CSAH 42 f  | rom Redwood Drive to   | 147th Street in Apple   | e Valley will    | AND AKS DR       | al al               | ICE DR                                   |  | H.  |  |  |
| Project Location:  |  | improve roadway operat    | ions, make safety impr | rovements, and provid   | de for increased | 4                | SPI                 |  | 8  | 20  |  |  |
| City of Apple Valley   | intersection, and signal replacements at Garden View Drive<br>project elements will include trail continuity improvements<br>construction of ADA-compliant pedestrian crossings, and a<br>to cross CSAH 42 at a location between Redwood Drive and |                           |                        |                         |                  | 42               | NG OOO Ardwood Park | ELM DR                                   | STR DU HALLMAR                                 | 147TH ST W                                      |  |  |
| to cross CSAH 42 at a location between Redwood Drive and Elm Drive. This project al<br>assumes design options for reconstruction of the frontage roads from Elm Dr to 147t<br>St to improve trails and safety. |  |                           |                        |                         |                  |                  | PTUNSTER PUNSDE     | 42-163<br>NJ JJ<br>Valley Middle<br>Park | ORIOLE OF HEAD                                 | 150TH ST W                                      |  |  |
| Project and Fiscal History:  |  |                           |                        |                         |                  |                  |                     | Southview                                | MINJO  | y in  |  |  |
| construction funding in 2025 with updates t  | to follow.   |                           |                        |                         |                  | Beach            |                     | School<br>HITNEY DR                      |  |   |  |  |
| Droject Doverves   | Original Project   | Approved Budget           | 2023                   | 2024                    | 2025             | 2026             | 2027                | Beyond                                   | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |  |  |
| Project Revenues   | Estimate   | Approved Budget           | Budget                 | Estimate                | Estimate         | Estimate         | Estimate            | 2027                                     | Revenues Estimate                              | Change  |  |  |
| Local  | -  | 127,500                   | -                      | 191,250                 | 278,595          | -                | -                   | -  | 597,345  | 597,345   |  |  |
| Federal  | -  | -                         | -                      | -                       | 6,540,000        | -                | -                   | -  | 6,540,000                                      | 6,540,000                                       |  |  |
| Transportation Sales Tax   | -  | 722,500                   | -                      | 1,083,750               | 1,360,705        | -                | -                   | -  | 3,166,955                                      | 3,166,955                                       |  |  |
| Total  | -  | 850,000                   | -                      | 1,275,000               | 8,179,300        | -                | -                   | -  | 10,304,300                                     | 10,304,300                                      |  |  |
| Project Expenditures   | Original Project<br>Estimate   | Approved Budget           | 2023<br>Budget         | 2024<br>Estimate        | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate    | Beyond<br>2027                           | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| Land Acquisition   |  |                           | Duugei                 | 1,275,000               | Lotinate         | Lotinate         | Lotinate            | 2027                                     | 1,275,000                                      |   |  |  |
| Eana Acquisition   | -  | -                         | -                      | 1,275,000               | -                | -                | -                   | -  | 1,273,000                                      | 1 275 000                                       |  |  |
| Consulting Services  | -  | 850 000                   | _                      | _                       | -                | -                | -                   | -  | 850 000  |   |  |  |
| Consulting Services<br>New Construction  | -  | 850,000                   | -                      | -                       | -<br>8,179,300   | -                | -                   | -  | 850,000<br>8,179,300                           | 1,275,000<br>850,000<br>8,179,300               |  |  |

| Dakota                       |                              |   | L BUDGE                |                         |                 |                 |             |        |  |   |
|------------------------------|------------------------------|---|------------------------|-------------------------|-----------------|-----------------|-------------|--------|--|---|
| Project Title:               | Construct Rour               | ndabout at CSAH 54 (Rave  | nna Trail) and CSAH 6  | 8 (200th Street) in Rav | enna Township   | Project Graphic |             |        |  |   |
| Project Number(s):           | 54-009                       |   |                        |                         |                 |                 |             |        |  |   |
| Year of Board Authorization: | 2022                         | Project Description:  |                        |                         |                 |                 | RAVENNA TRI |        |  |   |
| Target Completion:           | 2025                         | RESOURCES: Design Rour  | ndabout                |                         |                 |                 | VLEN.       |        |  |   |
| Project Type:                | Management                   | MANAGEMENT: Safety a  | and Management         |                         |                 |                 | NA          |        |  |   |
| JL Key:                      | T54009                       | _   |                        |                         |                 |                 | PL          |        |  |   |
| Project Location:            |                              | Construct a roundabout  | at the intersection of | CSAH 54 (Ravenna Tra    | il) and CSAH 68 |                 | 54          |        |  |   |
| Ravenna Township             |                              | (200th Street) in Ravenn<br>intersection operations,<br>levels. |                        |                         |                 |                 |             |        | 200TH-STE                                      |   |
| Project and Fiscal History:  |                              |   |                        |                         |                 | 0               |             | 54-09  |  | $\sim$  |
|                              |                              |   |                        |                         |                 | 200TH ST E 68   |             | -      |  |   |
|                              |                              |   | 2023                   | 2024                    | 2025            | 2026            | 2027        | Beyond |  | 2023 Project                                    |
| Project Revenues             | Original Project             | Approved Budget   |                        |                         |                 |                 |             |        | Total Revised Project                          | <b>Revenues Estimate</b>                        |
|                              | Estimate                     |   | Budget                 |                         |                 |                 |             |        | Revenues Estimate                              | Change  |
|                              |                              |   |                        | Estimate                | Estimate        | Estimate        | Estimate    | 2027   |  |   |
| CSAH                         | -                            | 20,000  | -                      | 115,000                 | 1,400,000       | -               | -           | -      | 1,535,000                                      | 1,535,000                                       |
| County Funds                 | -                            | -   | -                      | 15,000                  | 500,000         | -               | -           | -      | 515,000  | 515,000   |
|                              | -                            | 20,000  | -                      | 130,000                 | 1,900,000       | -               | -           | -      | 2,050,000                                      | 2,050,000                                       |
|                              |                              |   |                        |                         |                 |                 |             |        |  |   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget   | 2023                   | 2024                    | 2025            | 2026            | 2027        | Beyond | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|                              |                              |   | Budget                 | Estimate                | Estimate        | Estimate        | Estimate    | 2027   |  |   |
| Land Acquisition             | -                            | -   | -                      | 130,000                 | -               | -               | -           | -      | 130,000  | 130,000   |
| Consulting Services          | -                            | 20,000  | -                      | -                       | -               | -               | -           | -      | 20,000   | 20,000  |
| New Construction             | -                            | -   | -                      | -                       | 1,900,000       | -               | -           | -      | 1,900,000                                      | 1,900,000                                       |
| Total                        | -                            | 20,000  | -                      | 130,000                 | 1,900,000       | -               | -           | -      | 2,050,000                                      | 2,050,000                                       |

| Dakota                       |                              |                          |                         | 23 CAPITA                |                     |                  |                  |                |  |   |  |
|------------------------------|------------------------------|--------------------------|-------------------------|--------------------------|---------------------|------------------|------------------|----------------|--|---|--|
| Project Title:               |                              | CSAH 85 (Hogan Aven      | ue) at TH 50 (240th St  | reet E) in New Trier     |                     | Project Graphic  |                  |                |  |   |  |
| Project Number(s):           | 85-025                       |                          |                         |                          |                     |                  |                  |                |  |   |  |
| Year of Board Authorization: | 2024                         | Project Description:     |                         |                          |                     |                  |                  | 1              |  |   |  |
| Target Completion:           | 2025                         | MANAGEMENT: Interse      | ction Improvement       |                          |                     |                  |                  | AVE            |  |   |  |
| Project Type:                | Management                   |                          |                         |                          |                     | N                |                  |                |  |   |  |
| JL Key:                      | T85025                       | MnDOT is developing a    | project along TH 50 in  | cluding intersection m   | odifications at     |                  |                  | HOGA           |  |   |  |
| Project Location:            |                              | CSAH 85 (Hogan Avenue    | e). MnDOT is the proje  | ect lead. Only Dakota Co | ounty share of cost |                  |                  | H              |  |   |  |
| City of New Trier            |                              | is shown for intersectio | n improvements at TH    | 1 50 & CSAH 85 in the ci | ty of New Trier.    |                  |                  | 1              |  |   |  |
|                              |                              | This project will improv | e intersection operatio | ons, make safety impro   | vements, and        |                  |                  | 1              |  |   |  |
|                              |                              | provide for increased tr |                         |                          | ·                   |                  | ī                | 1              |  |   |  |
|                              |                              |                          |                         |                          |                     |                  | 1                |                |  |   |  |
|                              |                              |                          |                         |                          |                     |                  | 0 240TH ST E     | ier Ci         | ity 240TH ST                                   | E 50  |  |
| Project and Fiscal History:  |                              |                          |                         |                          |                     |                  |                  | 85-25          |  |   |  |
|                              |                              |                          |                         |                          |                     |                  |                  | 85             |  | *   |  |
|                              | Original Project             |                          | 2023                    | 2024                     | 2025                | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project                                    |  |
| Project Revenues             | Estimate                     | Approved Budget          | Budget                  |                          |                     |                  |                  |                | Revenues Estimate                              | <b>Revenues Estimate</b>                        |  |
|                              | Estimate                     |                          | Budget                  | Estimate                 | Estimate            | Estimate         | Estimate         | 2027           | Revenues Estimate                              | Change  |  |
| СЅАН                         | -                            | -                        | -                       | 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<br>Estimate | Approved Budget          | 2023<br>Budget          | 2024<br>Estimate         | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
| Land Acquisition             | -                            | -                        |                         | 300,000                  |                     |                  | -                |                | 300,000  | 300,000   |  |
|                              |                              |                          |                         |                          |                     |                  |                  |                |  |   |  |
| New Construction             |                              |                          | _                       | _                        | 900,000             | _                | _                | _              | 900,000  | 900,000   |  |

900,000

1,200,000

1,200,000

| Dakota                       |                              |  |                        | <b>23 CAPITA</b><br>RANSPORTATION CA |                       |                                    |                |               |          |
|------------------------------|------------------------------|--|------------------------|--------------------------------------|-----------------------|------------------------------------|----------------|---------------|----------|
| Project Title:               | CR                           | 94 (Cannon River Blvd, C   | 1 /                    | ,                                    |                       |                                    | Project Graphi | ic            |          |
| •                            |                              | in Waterford, Sciota a   | nd Randolph Township   | os - Gravel Turnback                 |                       |                                    | 1              | ejett erupm   | -        |
| Project Number(s):           | 94-005                       |  |                        |                                      |                       |                                    |                |               |          |
| Year of Board Authorization: | 2022                         | Project Description:   |                        |                                      |                       |                                    | 290TH S        | T.W. 29       | отн      |
| Target Completion:           | 2025                         | RESOURCES: Design  |                        |                                      |                       |                                    | 2301113        | and 23        | 0111     |
| Project Type:                | Management                   | MANAGEMENT: Safety   | and Management/Fut     | ure Turnback                         |                       |                                    |                |               |          |
| JL Key:                      | T94005                       |  |                        |                                      |                       | Щ.                                 | 533 pm         |               |          |
| Project Location:            |                              | This project will reconst  | truct CR 94 (Cannon Ri | ver Boulevard, Coope                 | r Avenue) from        | AV                                 | 1-5            | 59            |          |
| Project and Fiscal History:  |                              | Randolph Townships ar<br>the City of Randolph an<br>bring the CR 94 roadwa | d Waterford, Sciota, a | nd Randolph Townshi                  | ps. This project will | BURMAAVE<br>BURMAAVE<br>313TH ST W | ST W PERSON AT | ALTAAVE<br>31 | sc       |
| Project Revenues             | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget         | 2024                                 | 2025                  | 2026                               | 320TH ST W     | Beyond        | 20TH     |
|                              |                              |  |                        | Estimate                             | Estimate              | Estimate                           | Estimate       | 2027          | _        |
| County Funds                 | -                            | 100,000  | -                      | 100,000                              | 500,000               | -                                  | -              | -             | $\vdash$ |
|                              |                              |  |                        |                                      |                       |                                    |                |               |          |

Total

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | 100,000          | -                | -                | -                | -              | 100,000  | 100,000   |
| Consulting Services  | -                            | 100,000         | -              | -                | -                | -                | -                | -              | 100,000  | 100,000   |
| New Construction     | -                            | -               | -              | -                | 500,000          | -                | -                | -              | 500,000  | 500,000   |
| Total                | -                            | 100,000         | -              | 100,000          | 500,000          | -                | -                | -              | 700,000  | 700,000   |

100,000

500,000

83 83

290TH ST E 88

SCIOTA TRL

310TH ST E

320TH ST E

- Chub Greek

BOYD AVE

700,000

700,000

**Total Revised Project** 

**Revenues Estimate** 

94

1

2023 Project

Revenues Estimate

Change

700,000

700,000

| Dakota                       |                              |  |                          | <b>3 CAPITA</b>           |                   |                  |                  |                             |   |   |
|------------------------------|------------------------------|--|--------------------------|---------------------------|-------------------|------------------|------------------|-----------------------------|---|---|
| Project Title:               | -                            | Traffic Signal Replacement                               | t - CSAH 32 (Cliff Road) | at Slater Road in Eaga    | in                |                  |                  | Project Graphi              | c   |   |
| Project Number(s):           | 32-092                       |  | T3209                    | 2                         |                   |                  | 1 Not S.         | 28 D D                      | Days 1  |   |
| Year of Board Authorization: | 2021                         | Project Description:                                     |                          |                           |                   | 0/00 . 0/0       | 40.              |                             | Days  |   |
| Target Completion:           | 2024                         | REPLACEMENT/MODER  | NIZATION: Construct Tra  | affic Signal/Intersection | on                | CALIFRON         | E H              |                             |   |   |
| Project Type:                | Replacement                  |  |                          |                           |                   | JEF .            |                  |                             | ERI   | N DR  |
| JL Key:                      | T32092                       | The traffic signal at CSA                                |                          |                           |                   | C.R.Y            | Z                |                             | E C   | liff Place  |
| Project Location:            |                              | replacement in 2024. Re                                  |                          |                           |                   | 5                | WOW              |                             | CEDAR AVE                                       | ZcDonald's  |
| City of Eagan                |                              | right turn lane. This proj<br>intersection, alleviate co |                          |                           | provements to the | Stratt           |                  |                             |   | New Horizon<br>Academy<br>CLIFF RD  |
| Project and Fiscal History:  |                              |  |                          |                           |                   |                  |                  | 32-92                       |   | Wendy's   |
|                              |                              |  |                          |                           |                   |                  |                  | al Cliff<br>onv<br>tranno's | Praire Oaks<br>Ofc 1<br>Propraire Oaks<br>Ofc 2 | Cherokee Dakoi<br>Sirloin Room & Profe<br>Gedurview III<br>Office Bldg Oak<br>Cedarview II Offi<br>Office Bddview<br>South Office<br>Bldg |
| Project Revenues             | Original Project             | Approved Budget  | 2023                     | 2024                      | 2025              | 2026             | 2027             | Beyond                      | Total Revised Project                           | 2023 Project<br>Revenues Estimate   |
| ···· <b>·</b>                | Estimate                     |  | Budget                   | Estimate                  | Estimate          | Estimate         | Estimate         | 2027                        | Revenues Estimate                               | Change  |
| Local                        | -                            | 135,000  | -                        | 270,000                   | - Loundte         |                  |                  |                             | 405,000   | 405,000   |
| CSAH                         | -                            | 165,000  | _                        | 480,000                   | -                 | -                | -                | -                           | 645,000   | 645,000   |
|                              | -                            | 300,000  | -                        | 750,000                   | -                 | -                | -                | -                           | 1,050,000                                       | 1,050,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget           | 2024<br>Estimate          | 2025<br>Estimate  | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027              | Total Revised Project<br>Expenditures Estimate  | 2023 Project<br>Expenditures<br>Estimate Change   |
| Land Acquisition             | -                            | 300,000  | -                        | -                         | -                 | -                | -                | -                           | 300,000   | 300,000   |
| New Construction             | -                            | -  | -                        | 750,000                   | -                 | -                | -                | -                           | 750,000   | 750,000   |
| Total                        | -                            | 300,000  | -                        | 750,000                   | -                 | -                | -                | -                           | 1,050,000                                       | 1,050,000   |

| Dakota                                   |                              |                           |                      | 23 CAPITA<br>TRANSPORTATION CA        |                    |  |                  |                  |  |   |
|--|------------------------------|---------------------------|----------------------|---------------------------------------|--------------------|--|------------------|------------------|--|---|
| Project Title:                           | CR 59 (A                     | lta Ave) from TH 19 (330t | h St) to CSAH 47 (No | rthfield Blvd) in Sciota <sup>-</sup> | Township           |  |                  | Project Graph    | nic  |   |
| Project Number(s):                       | 59-005                       |                           |                      |                                       |                    | _                                      |                  | , éner           | ~ <sup>88</sup>                                |   |
| Year of Board Authorization:             | 2021                         | Project Description:      |                      |                                       |                    | T MARCED (A)                           |                  |                  |  |   |
| Target Completion:                       | 2026                         | REPLACEMENT & MODE        | RNIZATION: Roadwa    | av Reconstruction                     |                    | 3                                      | COMPT            |                  | Chub Cree                                      | 83 56 B   |
| Project Type:                            | Replacement                  |                           |                      | ,                                     |                    |  | - Find           |                  | 94   | Regiona   |
| JL Key:                                  | T59005                       | Reconstruction of CR 59   | (Alta Avenue) from   | Trunk Highway 19 (330                 | th Street) to CSAH | X                                      | 300TH ST W       | 41 🖡             | 10 94  |   |
| Project Location:                        |                              | 47 (Northfield Boulevar   |                      |                                       |                    | ули III                                | 30011131 10      | x <sup>2</sup> / | HER BLUE                                       |   |
| Sciota Township                          |                              | operations, make safety   | improvements, and    | provide for increased                 | traffic levels.    | CANADA AVE<br>CANADA AVE<br>CANADA AVE | NORTHERD BLVP    | CAN              | NON RIVER BLVD 94 0.                           |   |
| Project and Fiscal History:              |                              |                           |                      |                                       |                    | 31318 3                                |                  |                  |  |   |
| 2024 = \$1,000,000<br>2026 = \$3,096,613 |                              |                           |                      |                                       |                    | 900<br>47<br>3                         | 320TH            | 59<br>59         | 320TH ST E                                     |   |
|  | Original Project             |                           | 2023                 | 2024                                  | 2025               | 2026                                   | 2027             | Beyond           | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                         | Estimate                     | Approved Budget           | Budget               | Estimate                              | Estimate           | Estimate                               | Estimate         | 2027             | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Other                                    | -                            | 1,000,000                 | -                    | 1,000,000                             |                    | - 3,096,613                            | -                |                  | - 5,096,613                                    | 5,096,613                                       |
| County Funds                             | -                            | 152,000                   | -                    | -                                     |                    | - 887,796                              | -                |                  | - 1,039,796                                    | 1,039,796                                       |
| Levy                                     | -                            | -                         | -                    | -                                     |                    | - 1,775,591                            | -                |                  | - 1,775,591                                    | 1,775,591                                       |
| Total                                    | -                            | 1,152,000                 | -                    | 1,000,000                             |                    | - 5,760,000                            | -                |                  | - 7,912,000                                    | 7,912,000                                       |
| Project Expenditures                     | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget       | 2024<br>Estimate                      | 2025<br>Estimate   | 2026<br>Estimate                       | 2027<br>Estimate | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                         | -                            | -                         | -                    | 1,000,000                             |                    |  |                  |                  | - 1,000,000                                    | 1,000,000                                       |
| Consulting Services                      | -                            | 1,152,000                 | -                    | -                                     |                    |  | -                |                  | - 1,152,000                                    | 1,152,000                                       |
|  |                              | · · ·                     |                      |                                       |                    |  |                  |                  |  |   |

1,000,000

-

New Construction

Total

-

-

1,152,000

5,760,000

5,760,000

-

-

5,760,000

7,912,000

-

5,760,000

7,912,000

| Lakala   |                                      |   |                       | <b>23 CAPITA</b><br>TRANSPORTATION CAI                                       |                      |                      |                  |                |   |  |
|--|--------------------------------------|---|-----------------------|--|----------------------|----------------------|------------------|----------------|---|--|
| Project Title:   | CSAH 88 (292r                        | nd St, 295th St) from Trun                          | k Highway 56 to Trun  | k Highway 52 in Rando  | olph Township        |                      |                  | Project Graphi | c   |  |
| Project Number(s):   | 88-024                               |   |                       |  |                      |                      | /                | 7777777        |   |  |
| Year of Board Authorization:   | 2023                                 | Project Description:                                |                       |  |                      |                      |                  | 56             |   |  |
| Target Completion:   | 2023                                 | REPLACEMENT & MODER                                 | RNIZATION: Roadway    | Reconstruction   |                      |                      |                  | T              |   |  |
| Project Type:  | Replacement                          |   |                       |  |                      | 25<br>DICKMAN AVE    | ATH STE          |                |   |  |
| JL Key:  | T88024                               | Reconstruction of CSAH                              | 88 (292nd/295th Stre  | et) from Trunk Highwa  | ay 56 (Randolph      | AN                   | The ON THE OF    |                | AVE   | GA   |
| Project Location:  |                                      | Boulevard) to west of Fir                           | nch Court in Randolph | n Township. This proje   | ct will improve      | WY                   | NING Q           |                |   | ΎL   |
| Randolph Township  |                                      | CSAH 88 roadway operat<br>increased traffic levels. | tions, make drainage  | and safety improveme   | nts, and provide for | 83                   | RANDOLAN,        |                | FELTON  | GAYLORDAVE   |
| Project and Fiscal History:  |                                      |   |                       |  |                      | indolph Ball<br>Park |                  | ND-ST-E        | 88-24   |  |
| MnDOT has allocated funding for improvements o   | on TH 56 due to realig               | gnment of the CSAH 88 int                           | ersection.            |  |                      | DIXIE AVE            | 56               |                | 2967H   |  |
|  |                                      |   |                       |  |                      |                      |                  |                |   |  |
| Project Revenues   | Original Project<br>Estimate         | Approved Budget                                     | 2023<br>Budget        | 2024   | 2025                 | 2026                 | 2027             | Beyond         | Total Revised Project<br>Revenues Estimate  | 2023 Project<br>Revenues Estimate  |
| -  | • •                                  | Approved Budget                                     | 2023<br>Budget        | Estimate   | 2025<br>Estimate     | 2026<br>Estimate     | 2027<br>Estimate | Beyond<br>2027 | Revenues Estimate   | Revenues Estimate<br>Change  |
| State  | • •                                  | Approved Budget                                     |                       |  |                      |                      |                  |                |   | Revenues Estimate  |
| State<br>CSAH  | • •                                  | Approved Budget                                     |                       | Estimate<br>580,500  |                      |                      |                  |                | Revenues Estimate 580,500   | Revenues Estimate<br>Change<br>580,500   |
| State<br>CSAH<br>Transportation Sales Tax  | • •                                  | Approved Budget<br>-<br>-<br>-                      |                       | Estimate   |                      |                      |                  |                | Revenues Estimate   | Revenues Estimate<br>Change  |
| State<br>CSAH<br>Transportation Sales Tax<br>County Funds                                      | • •                                  | Approved Budget                                     |                       | Estimate<br>580,500<br>-<br>6,644,500<br>-                                   |                      |                      |                  |                | Revenues Estimate           580,500           -           6,644,500   | Revenues Estimate           Change           580,500           -           6,644,500           -   |
| State<br>CSAH<br>Transportation Sales Tax<br>County Funds                                      | • •                                  | Approved Budget                                     |                       | Estimate<br>580,500  |                      |                      |                  |                | Revenues Estimate 580,500   | Revenues Estimate<br>Change<br>580,500   |
| Project Revenues<br>State<br>CSAH<br>Transportation Sales Tax<br>County Funds<br>Levy<br>Total | • •                                  | Approved Budget                                     |                       | Estimate<br>580,500<br>-<br>6,644,500<br>-                                   |                      |                      |                  |                | Revenues Estimate           580,500           -           6,644,500   | Revenues Estimate           Change           580,500           -           6,644,500           -   |
| State<br>CSAH<br>Transportation Sales Tax<br>County Funds<br>Levy                              | • •                                  | Approved Budget                                     |                       | Estimate<br>580,500<br>-<br>6,644,500<br>-<br>1,063,387                      |                      |                      |                  |                | Revenues Estimate           580,500           -           6,644,500           -           1,063,387   | Revenues Estimate           Change           580,500           -           6,644,500           -           1,063,387   |
| State<br>CSAH<br>Transportation Sales Tax<br>County Funds<br>Levy<br>Total                     | Estimate  Estimate  Original Project |   | Budget 2023           | Estimate<br>580,500<br>-<br>6,644,500<br>-<br>1,063,387<br>8,288,387<br>2024 | Estimate<br>         | Estimate 2026        | Estimate 2027    | 2027<br>       | Revenues Estimate           580,500           -           6,644,500           -           1,063,387           8,288,387           Total Revised Project | Revenues Estimate           Change           580,500           -           6,644,500           -           1,063,387           8,288,387           2023 Project           Expenditures |

8,288,387

8,288,387

8,288,387



Total

## 2023 CAPITAL BUDGET

### and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                        |                            | and 2023 - 2027 11       | RANSPORTATION CAP       | PITAL IMPROVEMENT     | PROGRAM   |                                       |                       |                                     |                       |
|--|------------------------|----------------------------|--------------------------|-------------------------|-----------------------|---|---------------------------------------|-----------------------|-------------------------------------|-----------------------|
| Project Title:   |                        | Repair/Replace             | Retaining Walls in Da    | akota County            |                       |   |                                       | Project Graphic       | :                                   |                       |
| Project Number(s):                                     | 97-218                 |                            |                          |                         |                       |   | All the second                        | and the second second |                                     |                       |
| Year of Board Authorization:                           | 2024                   | Project Description:       |                          |                         |                       |   |                                       |                       |                                     |                       |
| Target Completion:                                     | 2024                   | REPLACEMENT/MODER          | NIZATION: Repair/Re      | place Retaining Walls   |                       | Sale and  | Karline .                             |                       |                                     |                       |
| Project Type:  | Replacement            |                            |                          |                         |                       |   |                                       |                       |                                     |                       |
| IL Key:  | T97218                 | Repair/replace retaining   | g walls along County r   | oadways in various lo   | cations throughout    | 2/2010 1992 1997  | Ward Brand                            |                       |                                     |                       |
| Project Location:                                      |                        | Dakota County. Some m      | odular block retaining   | g walls in the County a | are showing signs of  |   | A CARLER AND A CARLER                 |                       |                                     | 1                     |
| Various cities and townships in Dakota County.         |                        | deterioration. This proje  | ect will evaluate retain | ning walls on the Cour  | nty system to         | Service States  |                                       |                       |                                     |                       |
|  |                        | identify and prioritize re | epair/replacement of     | deteriorating retainin  | g walls prior to wall |   | No 2 Carlos a A                       | the set               |                                     |                       |
|  |                        | failure so walls will not  | compromise the integ     | grity of the bike/pedes | strian trails and     | of the second second  | art.                                  | N. Barrier            |                                     | 1                     |
|  |                        | roadways. Projects will    | be programmed in fut     | ture Capital Improvem   | nent Programs based   |   |                                       |                       |                                     |                       |
|  |                        | on the assessment.         |                          |                         |                       |   |                                       |                       |                                     | . With the set        |
|  |                        |                            |                          |                         |                       |   |                                       |                       |                                     | and the second second |
|  |                        |                            |                          |                         |                       |   | Margaret Margaret                     | A PARTY AND A PARTY   | Man Allen                           | San Maria             |
|  |                        |                            |                          |                         |                       | and the second second   |                                       |                       | THEFT                               |                       |
| Project and Fiscal History:                            |                        | 1                          |                          |                         |                       |   |                                       |                       | AM STREET                           | ANT REAMEN            |
| CP 38-063 first approved in the 2020 CIP had a sin     | nilar project scope to | evaluate and prioritize re | etaining wall repair/re  | eplacement on CSAH 3    | 8. Additional need    |   |                                       |                       |                                     |                       |
| for evaluation/prioritization of retaining wall repart |                        | •                          | • • •                    | •                       |                       | The day of the second   |                                       |                       |                                     |                       |
| budget for CP 38-063 (T38063) in the amount of \$      |                        |                            |                          |                         |                       | Contraction of the second   | in the second                         |                       | 1 Strain State                      |                       |
| <b>5 ( )</b>   |                        |                            | ,                        | 0 0, 0                  |                       |   | · · · · · · · · · · · · · · · · · · · | A CARDON AND          |                                     |                       |
|  |                        |                            |                          |                         |                       |   |                                       | and the second        | 17 and and and a                    |                       |
|  |                        |                            |                          |                         |                       | -   |                                       |                       |                                     |                       |
|  |                        |                            |                          |                         |                       | T DAMESSION   | A Child Constant                      |                       | Martin C                            | 7                     |
|  |                        |                            |                          |                         |                       | A CONTRACT OF | The second second                     |                       | A State of the second second second | 1                     |
|  | Original Duals st      |                            | 2023                     | 2024                    | 2025                  | 2026  | 2027                                  | Beyond                | Tatal Daviand Duringt               | 2023 Project          |
| Project Revenues                                       | Original Project       | Approved Budget            |                          |                         |                       |   |                                       |                       | Total Revised Project               | Revenues Estimate     |
|  | Estimate               |                            | Budget                   | Estimate                | Estimate              | Estimate  | Estimate                              | 2027                  | Revenues Estimate                   | Change                |
| CSAH   | -                      | -                          | -                        | 500,000                 | -                     | -   | -                                     | -                     | 500,000                             | 500,00                |
| County Funds   | -                      | -                          | -                        | 187,796                 | -                     | -   | -                                     | -                     | 187,796                             | 187,79                |
| Levy   | -                      | -                          | -                        | 312,204                 | -                     | -   | -                                     | -                     | 312,204                             | 312,20                |
|  |                        |                            |                          |                         |                       |   |                                       |                       |                                     |                       |

|                      | Original Project |                 | 2023   | 2024      | 2025     | 2026     | 2027     | Beyond | <b>Total Revised Project</b> | 2023 Project    |
|----------------------|------------------|-----------------|--------|-----------|----------|----------|----------|--------|------------------------------|-----------------|
| Project Expenditures | Estimate         | Approved Budget |        |           |          |          |          |        | Expenditures                 | Expenditures    |
|                      | Estimate         |                 | Budget | Estimate  | Estimate | Estimate | Estimate | 2027   | Estimate                     | Estimate Change |
| New Construction     | -                | -               | -      | 1,000,000 | -        | -        | -        | -      | 1,000,000                    | 1,000,000       |
|                      |                  |                 |        |           |          |          |          |        |                              |                 |
| Total                | -                | -               | -      | 1,000,000 | -        | -        | -        | -      | 1,000,000                    | 1,000,000       |

1,000,000

1,000,000

1,000,000

| Dakota   | _                |                          |                        | 23 CAPITA              |                       |               |               |                 |                       |                             |
|--|------------------|--------------------------|------------------------|------------------------|-----------------------|---------------|---------------|-----------------|-----------------------|-----------------------------|
| Project Title:                                   | Bridg            | e Replacement - Bridge N | lo. L3253 on 230th Str | eet in Castle Rock Tow | vnship                |               |               | Project Graphic | c                     |                             |
| Project Number(s):                               | 97-219           |                          |                        |                        |                       | NUL-YOR OVAUS |               |                 |                       |                             |
| Year of Board Authorization:                     | 2024             | Project Description:     |                        |                        |                       | Max Hall Mar  | N/            |                 |                       |                             |
| Target Completion:                               | 2024             | REPLACEMENT: Bridge      | No. L3253              |                        |                       |               | MIL.          |                 |                       |                             |
| Project Type:                                    | Replacement      |                          |                        |                        |                       | AV AN MA      | Ne            |                 |                       |                             |
| JL Key:  | T97219           | Replace deficient Bridge | e No. L3253 on 230th S | Street East, approxima | tely 0.1 mile west of |               | West          |                 | 1                     | A                           |
| Project Location:                                |                  | CSAH 79 (Blaine Avenue   |                        |                        |                       |               | A Charles and |                 | all                   |                             |
| Castle Rock Township Project and Fiscal History: |                  | structurally and functio |                        |                        |                       |               |               |                 |                       |                             |
|  | Original Project |                          | 2023                   | 2024                   | 2025                  | 2026          | 2027          | Beyond          | Total Revised Project | 2023 Project                |
| Project Revenues                                 | Estimate         | Approved Budget          | Budget                 | Estimate               | Estimate              | Estimate      | Estimate      | 2027            | Revenues Estimate     | Revenues Estimate<br>Change |
| State  | -                | -                        | -                      | 180,000                | -                     | -             | -             | -               | 180,000               | 180,000                     |
| Other  | -                | -                        | -                      | 20,000                 | -                     | -             | -             | -               | 20,000                | 20,000                      |
| Total  | -                | -                        | -                      | 200,000                | -                     | -             | -             | -               | 200,000               | 200,000                     |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| New Construction     | -                            | -               | -              | 200,000          | -                | -                | -                | -              | 200,000  | 200,000      |
| Total                | -                            | -               | _              | 200,000          | -                | -                | -                | _              | 200,000  | 200,000      |

| Dakota                      |                  |                          |                        | 23 CAPITA<br>TRANSPORTATION CAP |                       |          |          |                |                       |                                   |
|-----------------------------|------------------|--------------------------|------------------------|---------------------------------|-----------------------|----------|----------|----------------|-----------------------|-----------------------------------|
| Project Title:              | Bridg            | e Replacement - Bridge N | lo. L3254 on 230th Str | reet in Castle Rock Tow         | nship                 |          |          | Project Graphi | c                     |                                   |
| Project Number(s):          | 97-220           |                          |                        |                                 |                       |          | RUMAN EN | NIA            |                       | 112                               |
| ear of Board Authorization: | 2024             | Project Description:     |                        |                                 |                       |          |          | NUL            | NA Wa                 |                                   |
| arget Completion:           | 2024             | REPLACEMENT: Bridge      | No. L3254              |                                 |                       |          |          | KXX TH         | N L IK                | - And                             |
| roject Type:                | Replacement      |                          |                        |                                 |                       |          |          |                | A Stand               |                                   |
| L Key:                      | T97220           | Replace deficient Bridge | e No. L3254 on 230th S | Street East, approximat         | tely 0.5 mile west of |          | N Ik     | 21-Jan EVA     | ANT CONSE             | S. M. Carlo                       |
| roject Location:            |                  | CSAH 79 (Blaine Avenue   |                        |                                 |                       |          |          | E A F          |                       |                                   |
| Project and Fiscal History: |                  |                          |                        |                                 |                       |          |          |                |                       |                                   |
| Project Revenues            | Original Project | Approved Budget          | 2023                   | 2024                            | 2025                  | 2026     | 2027     | Beyond         | Total Revised Project | 2023 Project<br>Revenues Estimate |
|                             | Estimate         |                          | Budget                 | Estimate                        | Estimate              | Estimate | Estimate | 2027           | Revenues Estimate     | Change                            |
| tate                        | -                | -                        | -                      | 180,000                         | -                     | -        | -        |                | 180,000               | 180,000                           |
| Ither                       | -                | -                        | -                      | 20,000                          | -                     | -        | -        | -              | 20,000                | 20,00                             |
| Total                       |                  |                          |                        | 200,000                         |                       |          |          |                | 200,000               | 200,000                           |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| New Construction     | -                            | -               | -              | 200,000          | -                | -                | -                | -              | 200,000  | 200,000      |
| Total                | -                            | -               | _              | 200,000          | -                | -                | -                | _              | 200,000  | 200,000      |

| Dakota  | _                            |  | and 2023 - 2027 T                       | 23 CAPITA                       |  |                  |                  |                 |  |  |
|---|------------------------------|--|---|---------------------------------|--|------------------|------------------|-----------------|--|--|
| Project Title:  | CSAH 62/6                    | 56 and TH 52 Area Interch                              | ange in Empire/Verm                     | illion Townships and V          | /ermillion   |                  |                  | Project Graphic | c  |  |
| Project Number(s):  | 66-015                       |  |   |                                 |  |                  | VII.             |                 | 2  |  |
| Year of Board Authorization:  | 2021                         | Project Description:                                   |   |                                 |  |                  | >                | -               | ····· <i>p</i> ····  |  |
| Target Completion:  | 2025                         | EXPANSION: New Interc                                  | hange                                   |                                 |  |                  | Chudu Area       |                 |  | 47   |
| Project Type:   | Expansion                    |  |   |                                 |  |                  | Study Area       | · y=            | RMILLION !   | E COMITY   |
| JL Key:   | T66015                       | Trunk Highway 52 intercl                               | hange in the area of C                  | CSAH 62 (190th Street)          | and CSAH 66  | 62               | 0 190TH STE      | 13.6            | MAIN ST E 190TH S  | ГЕ <u>62</u>   |
| Project Location:   |                              | (200th Street) in Vermilli                             | on Township. Identify                   | y footprint and locatio         | n for an   |                  | SALPO            |                 | ermillion Park   |  |
| Empire Township, Vermillion Township, and Verm  | mmon                         | interchange in the area c<br>Interregional Corridor St |   |                                 |  |                  | ATION 66-15      | 200TH ST E      |  |  |
| Project and Fiscal History:   |                              |  |   |                                 |  | AV               | 2                | R AV            |  |  |
| 2021 – Location & Interchange Study / Concept De  | esign Phase. \$500.000       | ) carry over from 2019 to                              | be used for study pha                   | ase.                            |  | NO               | 52               | Ψ               |  |  |
| 2022 – Preliminary Design<br>2023 – Final Design<br>2024 – Final Design completion / ROW Acquisition<br>2025 – Construction | n                            |  |   |                                 |  |                  | 215TH ST E       | 210TH ST E      | Coopwin Ave S  | *  |
|   |                              |  |   |                                 |  |                  |                  |                 |  |  |
| Project Revenues  | Original Project             |  | 2023                                    | 2024                            | 2025   | 2026             | 2027             | Beyond          |  | 2023 Project   |
|   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                          | 2024<br>Estimate                | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027  | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change  |
| Federal   |                              | Approved Budget  |   |                                 |  |                  |                  |                 | Total Revised Project  | <b>Revenues Estimate</b>   |
| -   |                              | Approved Budget<br>-<br>1,400,000                      |   |                                 | Estimate   |                  |                  |                 | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| Federal   |                              | -  |   | Estimate<br>-                   | Estimate<br>24,000,000   |                  |                  |                 | Total Revised Project<br>Revenues Estimate<br>24,000,000   | Revenues Estimate<br>Change<br>24,000,000  |
| Federal<br>Transportation Sales Tax   |                              | - 1,400,000  |   | Estimate<br>-                   | Estimate<br>24,000,000   |                  |                  |                 | Total Revised Project<br>Revenues Estimate<br>24,000,000<br>9,400,000  | Revenues Estimate           Change           24,000,000           9,400,000  |
| Federal<br>Transportation Sales Tax<br>County Funds   |                              |  |   | Estimate<br>-<br>2,000,000<br>- | Estimate<br>24,000,000<br>6,000,000<br>-                       |                  |                  |                 | Total Revised Project           Revenues Estimate           24,000,000           9,400,000           500,000   | Revenues Estimate           Change           24,000,000           9,400,000           500,000  |
| Federal<br>Transportation Sales Tax<br>County Funds<br>Total  | Estimate                     |  | Budget<br>-<br>-<br>-<br>-<br>-<br>2023 | Estimate<br>                    | Estimate<br>24,000,000<br>6,000,000<br>-<br>30,000,000<br>2025 | Estimate<br>     | Estimate<br>     | 2027<br>        | Total Revised Project<br>Revenues Estimate           24,000,000           9,400,000           500,000           33,900,000           Total Revised Project | Revenues Estimate           Change           24,000,000           9,400,000           500,000           33,900,000           2023 Project           Expenditures           Estimate Change |
| Federal<br>Transportation Sales Tax<br>County Funds<br>Total<br>Project Expenditures  | Estimate                     |  | Budget<br>-<br>-<br>-<br>-<br>-<br>2023 | Estimate                        | Estimate<br>24,000,000<br>6,000,000<br>-<br>30,000,000<br>2025 | Estimate<br>     | Estimate<br>     | 2027<br>        | Total Revised Project<br>Revenues Estimate<br>24,000,000<br>9,400,000<br>500,000<br>33,900,000<br>Total Revised Project<br>Expenditures Estimate           | Revenues Estimate           Change           24,000,000           9,400,000           500,000           33,900,000           2023 Project           Expenditures                           |

2,000,000

30,000,000

33,900,000

33,900,000

1,900,000

| Inerala |  |
|---------|--|
|         |  |

Total

# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| - COUNTY -                   |                              |   | anu 2023 - 2027          | TRANSPORTATION CA       |                       |                  |                  |                       |  |   |  |  |
|------------------------------|------------------------------|---|--------------------------|-------------------------|-----------------------|------------------|------------------|-----------------------|--|---|--|--|
| Project Title:               |                              | 179th Street B  | Bridge at North Creek    | in Lakeville            |                       | Project Graphic  |                  |                       |  |   |  |  |
| Project Number(s):           | 97-215                       |   |                          |                         |                       | - 11             |                  | and the second second |  |   |  |  |
| Year of Board Authorization: | 2022                         | Project Description:  |                          |                         |                       | 11               |                  |                       |  |   |  |  |
| Target Completion:           | 2024                         | EXPANSION: New Alignn   | nent/Bridge              |                         |                       | 1 101            |                  |                       | -alle and -alle and alle and alle and alle     |   |  |  |
| Project Type:                | Expansion                    |   | _                        |                         |                       | L.               |                  |                       |  |   |  |  |
| JL Key:                      | T97215                       | Construction of a new ro  | oadway (extension of     | 179th Street) will prov | vide future East –    | AAI              |                  |                       | 97-215   |   |  |  |
| Project Location:            |                              | West connectivity betwe   | een CSAH 31 (Pilot Kn    | nop Road) and Trunk Hi  | ighway 3 in Lakeville | No. 1            |                  |                       |  | She -   |  |  |
| City of Lakeville            |                              | and Empire Township. T<br>North Creek. City of Lake<br>in the costs for the struc | eville will construct th | his project. Dakota Cou |                       |                  | ESSEX LN         | 1                     | 1  | $ \begin{array}{c} & = & \\ = $ |  |  |
| Project and Fiscal History:  |                              |   |                          |                         |                       |                  | 179TH ST W       | ELEMENT               | AVE  | all and a set of the s  |  |  |
|                              |                              |   |                          |                         |                       | KNOB             |                  | EMBER                 | LIPSE AVE                                      |   |  |  |
|                              | Original Project             |   | 2023                     | 2024                    | 2025                  | 2026             | 2027             | Beyond                | Total Revised Project                          | 2023 Project  |  |  |
| Project Revenues             | Estimate                     | Approved Budget   | Budget                   | Estimate                | Estimate              | Estimate         | Estimate         | 2027                  | Revenues Estimate                              | Revenues Estimate<br>Change   |  |  |
| СЅАН                         | -                            | 400,000   | -                        | 4,000,000               | -                     |                  |                  | -                     | 4,400,000                                      | 4,400,000   |  |  |
| County Funds                 | -                            | -   | -                        | 50,000                  | -                     |                  |                  | -                     | 50,000   | 50,000  |  |  |
| Total                        |                              | 400,000   | -                        | 4,050,000               | -                     |                  |                  | -                     | 4,450,000                                      | 4,450,000   |  |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change   |  |  |
| Consulting Services          | -                            | 400,000   | -                        | -                       | -                     |                  |                  | -                     | 400,000  | 400,000   |  |  |
| New Construction             | -                            | -   | -                        | 4,050,000               | -                     |                  |                  | -                     | 4,050,000                                      | 4,050,000   |  |  |
| 1                            |                              |   |                          | , ,                     |                       |                  |                  |                       | , ,,,,,,,,,                                    | , ,   |  |  |

4,050,000

4,450,000

4,450,000

400,000

| Year of Board Authorization:       Image: Completion:         Target Completion:       Image: Completion:         Project Location:       Image: Completion:         City of Lakeville       Image: Completion:         Project and Fiscal History:       Image: Completion:                           | 09-065<br>2024<br>2026<br>Replacement<br>T09065 | Dodd Blvd) from 210th St<br>Project Description:<br>RESOURCES: Design Eng<br>REPLACEMENT & MODE<br>Reconstruction of CSAH<br>City of Lakeville. The pro<br>The project will also imp<br>on phases. | to CSAH 50 (Kenwood<br>gineering<br>ERNIZATION: Roadway I<br>9 (Dodd Blvd) from 21<br>oject will include turn la | Reconstruction<br>Oth St to CSAH 50 (Ken<br>anes, drainage, and sa | n Lakeville<br>wood Trail) in the<br>fety improvements. | Anti<br>Dan<br>Craffer<br>Lakevie<br>Element<br>207TH ST W<br>ation | W ary Mai   | Project Graph                | Lakeville City<br>Hall<br>HOLYOKE AVE    | 202ND ST W 50<br>Quigley-Sime Aro<br>Park Aro<br>Village Creek<br>Park |
|--|---|--|--|--|---|---|---|------------------------------|--|--|
| Target Completion:       Image: Completion:         Project Type:       Image: Completion:         JL Key:       Image: Completion:         Project Location:       Image: Completion:         City of Lakeville       Image: Completion:         Project and Fiscal History:       Image: Completion: | 2024<br>2026<br>Replacement<br>T09065           | RESOURCES: Design Eng<br>REPLACEMENT & MODE<br>Reconstruction of CSAH<br>City of Lakeville. The pro<br>The project will also imp   | RNIZATION: Roadway  <br>9 (Dodd Blvd) from 21<br>oject will include turn la                                      | Oth St to CSAH 50 (Ken<br>anes, drainage, and sa                   | fety improvements.                                      | Anti<br>Dan<br>CALLER<br>Lakevie<br>Element<br>207TH ST W<br>ation  | Pach Line<br>Path Line<br>ATH<br>INDIO<br>PATH<br>Wary<br>Mai                           | rion Fields<br>Park          | Hall<br>HALLAVE<br>HULLAVE<br>HOLYOKEAVE | Quigley-Sime Aro<br>Park Aro<br>Village Creek<br>Park                  |
| Year of Board Authorization:         Target Completion:         Project Type:         JL Key:         Project Location:         City of Lakeville         Project and Fiscal History:         The City has requested advanced funding for the ROW  | 2026<br>Replacement<br>T09065                   | RESOURCES: Design Eng<br>REPLACEMENT & MODE<br>Reconstruction of CSAH<br>City of Lakeville. The pro<br>The project will also imp   | RNIZATION: Roadway  <br>9 (Dodd Blvd) from 21<br>oject will include turn la                                      | Oth St to CSAH 50 (Ken<br>anes, drainage, and sa                   | fety improvements.                                      | Anti<br>Dan<br>CALLER<br>Lakevie<br>Element<br>207TH ST W<br>ation  | Pach Line<br>Path Line<br>ATH<br>INDIO<br>PATH<br>Wary<br>Mai                           | rion Fields<br>Park          | Hall<br>HALLAVE<br>HULLAVE<br>HOLYOKEAVE | Quigley-Sime Aro<br>Park Aro<br>Village Creek<br>Park                  |
| Project Type:  | Replacement<br>T09065                           | REPLACEMENT & MODE<br>Reconstruction of CSAH<br>City of Lakeville. The pro<br>The project will also imp  | RNIZATION: Roadway  <br>9 (Dodd Blvd) from 21<br>oject will include turn la                                      | Oth St to CSAH 50 (Ken<br>anes, drainage, and sa                   | fety improvements.                                      | 207TH ST W  | WW arry Mai   | rion Fields<br>Park          | Hall<br>HALLAVE<br>HULLAVE<br>HOLYOKEAVE | Quigley-Sime Aro<br>Park Aro<br>Village Creek<br>Park                  |
| JL Key:<br>Project Location:<br>City of Lakeville<br>Project and Fiscal History:   | T09065  | Reconstruction of CSAH<br>City of Lakeville. The pro<br>The project will also imp  | ،<br>I 9 (Dodd Blvd) from 21<br>oject will include turn la   | Oth St to CSAH 50 (Ken<br>anes, drainage, and sa                   | fety improvements.                                      | 207TH ST W  | w ary Man   | rion Fields<br>Park          | HULLAVE                                  | Quigley-Sime<br>Park Arc<br>Village Creek<br>Park                      |
| Project Location:<br>City of Lakeville<br>Project and Fiscal History:  |   | City of Lakeville. The pro   | oject will include turn la   | anes, drainage, and sa   | fety improvements.                                      | 207TH ST W  | w ary Man   | rion Fields<br>Park          | HULLAVE                                  | Park Arc<br>Village Creek<br>Park                                      |
| City of Lakeville<br>Project and Fiscal History:   | W and Constructio                               | City of Lakeville. The pro   | oject will include turn la   | anes, drainage, and sa   | fety improvements.                                      | 207TH ST W  | w<br>ary<br>Mai   | rion Fields<br>Park<br>10AHO | HULLAVE                                  | Park Arc<br>Village Creek<br>Park                                      |
| Project and Fiscal History:  | W and Constructio                               | The project will also imp  | •  |  |   | 207TH ST W  | w<br>ary<br>Mai   | rion Fields<br>Park<br>10AHO | HULLAVE                                  | Village Creek<br>Park  |
| I  |   |  |  |  |   | JACQUARD AV<br>ITERIAVE   | 11717 AVE<br>11717 AVE<br>12117 AVE<br>12177 AVE<br>12177 AVE<br>12177 AVE<br>12177 AVE | ST W                         | CO BALL Systematic                       |  |
|  | Original Project                                |  | 2023   | 2024   | 2025  | 2026  | 2027  | Beyond                       | Total Revised Project                    | 2023 Project   |
| Project Revenues   | Estimate  | Approved Budget  | Budget   |  |   |   |   |                              | Revenues Estimate                        | Revenues Estimate  |
|  | Lotinate  |  | Buuget   | Estimate   | Estimate  | Estimate  | Estimate  | 2027                         |  | Change   |
| Local  | -   | -  | -  | 135,000  | 270,000   | 1,253,750   | -   | -                            | - 1,658,750                              | 1,658,75   |
| CSAH   | -   | -  | -  | 765,000  | 1,530,000   | 6,732,000   | -   | -                            | - 9,027,000                              | 9,027,00   |
|  | -   | -  | -  | 900,000  | 1,800,000   | 8,053,750   | _   | -                            | - 10,753,750                             | 10,753,75  |
|  | Original Project                                |  | 2023   | 2024   | 2025  | 2026  | 2027  | Beyond                       | Total Revised Project                    | 2023 Project   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | Estimate  | Estimate  | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|-----------|-----------|----------|------|--|---------------------------------|
| Land Acquisition     | -                            | -               | -      | -        | 1,800,000 | -         | -        | -    | 1,800,000                                      | 1,800,000                       |
| Consulting Services  | -                            | -               | -      | 900,000  | -         | -         | -        | -    | 900,000  | 900,000                         |
| Total                | -                            | -               | -      | 900,000  | 1,800,000 | 8,053,750 | -        | -    | 10,753,750                                     | 10,753,750                      |

| Dakota   |                              |                           |  | 23 CAPITA   |                      |                  |                                  |                |  |   |  |
|--|------------------------------|---------------------------|--|---|----------------------|------------------|----------------------------------|----------------|--|---|--|
| Project Title:   | CS/                          | AH 11/140th St at CSAH 3  | 8 (McAndrews Road)In   | tersection in Apple Va  | lley                 | Project Graphic  |                                  |                |  |   |  |
| Project Number(s):   | 11-028                       |                           |  |   |                      | 10               | ////                             | ÷              | HO   |   |  |
| Year of Board Authorization:   | 2024                         | Project Description:      |  |   |                      | 355              |                                  | 0              | N PA   | LOMINO DR                                   |  |
| Target Completion:   | 2025                         | RESOURCES: Design/Sco     | ope Intersection Consul  | ltant   |                      |                  |                                  | ROAD           | RS   |   |  |
| Project Type:  | Replacement                  | REPLACEMENT/MODER         |  |   |                      | * 2              |                                  |                |  |   |  |
| JL Key:  | T11028                       |                           |  | 0.  |                      |                  |                                  | COUNT          | × 4  |   |  |
| Project Location:  |                              | The traffic signal system | n at CSAH 38 (McAndre  | ws Rd) and CSAH 11 / :  | 140th St is reaching |                  |                                  | S              |  |   |  |
| <b>Project and Fiscal History:</b><br>2021-2025 CIP - 2022 Transportation Traffi<br>CSAH 11, CSAH 38, 140th Intersection inclu |                              |                           | ould include geometric<br>improve intersection o<br>ased traffic levels. | modifications. The properties of the properties | oject at CSAH 38 and |                  | FRONTIER CT MCANDREW JICTORIA LN | S RD E         | 38 MCANDREWS                                   |   |  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget   | 2024<br>Estimate  | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate                 | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change |  |
| Local  | _                            | _                         | -  | 25,000  | 337,500              |                  |                                  |                | 362,500  | 362,500                                     |  |
| CSAH   |                              |                           |  | 75,000  | 412,500              |                  |                                  |                | 487,500  | 487,500                                     |  |
|  |                              |                           |  | 100,000   | 750,000              |                  |                                  | _              | 850,000  | 850,000                                     |  |
|  | Oviginal Designt             |                           | 2023   | 2024  | 2025                 | 2026             | 2027                             | Beyond         |  | 2023 Project                                |  |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget           |  |   |                      |                  |                                  |                | Total Revised Project<br>Expenditures Estimate | Expenditures                                |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | 2024<br>Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Evnondituroc |
|----------------------|------------------------------|-----------------|--------|------------------|----------|----------|----------|------|--|--------------|
| Consulting Services  | -                            | -               | -      | 100,000          | -        | -        | -        | -    | 100,000  | 100,000      |
| New Construction     | -                            | -               | -      | -                | 750,000  | -        | -        | -    | 750,000  | 750,000      |
| Total                | -                            | _               | _      | 100,000          | 750,000  | -        | -        | -    | 850,000  | 850,000      |

| Dakota  |  |   |   | 23 CAPITA   |  |                  |                  |                |  |   |
|---|--|---|---|---|--|------------------|------------------|----------------|--|---|
| Project Title:  | CSAH 4   | 2 (150th St) at TH 3 (Rob   | ert Trl) Grade Separate   | ed Intersection in Rose                                 | emount   |                  |                  | Project Graph  | iic  |   |
| Project Title:<br>Project Number(s):<br>Year of Board Authorization:<br>Target Completion:<br>Project Type:<br>JL Key:<br>Project Location:<br>City of Rosemount<br>Project and Fiscal History: | 42-170<br>2024<br>Future<br>Resources<br>ST42170 | Project Description:<br>RESOURCES: Prelimina<br>Preliminary Engineerin<br>separated crossing at C<br>partners will include M<br>This project will help pr<br>construction of the inte | on and footprint of the<br>TH 3 (Robert Trl) in Ro<br>Rosemount, and Unio | future grade<br>semount. Project<br>n Pacific Railroad. | 42<br>150TH ST W<br>150TH ST W<br>15 |                  |                  |                |  |   |
| Project Revenues  | Original Project<br>Estimate                     | Approved Budget   | 2023<br>Budget  | 2024  | 2025   | 155TH<br>2026    | ST W 2027        | Beyond         | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate               |
| Chata.  |  |   |   | Estimate  | Estimate   | Estimate         | Estimate         | 2027           | - 125,000                                      | Change  |
| State<br>Transportation Sales Tax   | -  | -   | -   | 125,000<br>125,000                                      | -  | -                | -                |                | - 125,000                                      | 125,000<br>125,000                              |
| Total   | -  | -   | -   | 250,000   | -  | -<br>-           | -                |                | - 250,000                                      | 250,000   |
| Project Expenditures  | Original Project<br>Estimate                     | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate  | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -  | -   | -   | 250,000   |  | -                | -                |                | - 250,000                                      | 250,000   |
| Total   | -  | -   | -   | 250,000   | -  | -                | -                |                | - 250,000                                      | 250,000   |

| Lakola  |                              | 2023 CAPITAL BUDGET<br>and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM |                                   |   |   |  |  |                    |  |  |  |
|---|------------------------------|---|-----------------------------------|---|---|--|--|--------------------|--|--|--|
| Project Title:  | CSAH 80 (255th St, I         | Biscayne Ave, 260th St) fro   | om TH 3 to one mile w<br>Township | vest of CSAH 79 (Blain                      | e Ave) in Castle Rock                                       | < Comparison of the second sec |  | Project Graphi     | ic   |  |  |
| Project Number(s):                                    | 80-027                       |   | ·                                 |   |   |  |  | (                  | AVE  |  |  |
| Year of Board Authorization:                          | 2024                         | Project Description:  |                                   |   |   |  | 78<br>100  |                    |  |  |  |
| Target Completion:                                    | 2027                         | RESOURCES: Design   |                                   |   |   |  | - KORU   |                    | AUDREY   |  |  |
| Project Type:   | Replacement                  | REPLACEMENT & MODE  | RNIZATION: Roadway                | Reconstruction                              |   |  | 3  |                    | AUE  | COUNTY   |  |
| JL Key:   | T80027                       |   |                                   |   |   | 245TH ST W   | 3  |                    |  | 78   |  |
| Project Location:                                     |                              | Reconstruct of CSAH 80  | (255th St, Biscayne Av            | ve, 260th St) from Tru                      | nk Highway 3 to one   |  |  |                    | Castle   |  |  |
| Castle Rock Township                                  |                              | mile west of CSAH 79 (Bi<br>and culvert replacement<br>make drainage and safe     | t. This project will imp          | •   |   |  | 800<br>800   |                    | Rook<br>NY<br>ONNA<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY<br>NY                         | 250TH ST E   |  |
|   |                              |   |                                   |   |   | 265TH ST W   |  | BISCAYNE           | KRON AV  |  |  |
|   |                              |   |                                   |   |   | DENMARK  | 75TH ST W  | 270TH ST           | ₹ 270TI  |  |  |
| Project Revenues                                      | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget                    | 2024<br>Estimate                            | 2025<br>Estimate  | 2026   | 3<br>2027  | Beyond             |  | 2023 Project<br>Revenues Estimate<br>Change  |  |
| •   | • •                          | Approved Budget   |                                   | Estimate                                    | Estimate  | 2026<br>Estimate   | 3<br>2027<br>Estimate  | 270TH ST           | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change  |  |
| CSAH  | • •                          | Approved Budget   |                                   |   |   | 2026<br>Estimate   | 3<br>2027<br>Estimate<br>8,653,800                           | Beyond             | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change<br>10,253,800  |  |
| •   | • •                          | Approved Budget   |                                   | Estimate                                    | Estimate  | 2026<br>Estimate   | 3<br>2027<br>Estimate  | Beyond             | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change<br>10,253,800<br>87,000  |  |
| CSAH<br>County Funds                                  | • •                          | Approved Budget Approved Budget -   |                                   | Estimate<br>200,000<br>-                    | Estimate<br>1,400,000<br>-                                  | 2026<br>Estimate   | 3<br>2027<br>Estimate<br>8,653,800<br>87,000                 | Beyond             | Total Revised Project<br>Revenues Estimate<br>10,253,800<br>87,000   | 2023 Project<br>Revenues Estimate  |  |
| CSAH<br>County Funds<br>Total                         | Estimate<br>                 |   | Budget                            | Estimate<br>200,000<br>-<br>200,000<br>2024 | Estimate<br>1,400,000<br>-<br>1,400,000<br>2025             | 2026<br>Estimate<br>2026<br>Estimate   | 2027<br>Estimate<br>8,653,800<br>87,000<br>8,740,800<br>2027 | Beyond<br>2027<br> | Total Revised Project<br>Revenues Estimate<br>10,253,800<br>10,340,800<br>Total Revised Project                          | 2023 Project<br>Revenues Estimate<br>Change<br>10,253,800<br>87,000<br>10,340,800<br>2023 Project<br>Expenditures                    |  |
| CSAH<br>County Funds<br>Total<br>Project Expenditures | Estimate<br>                 |   | Budget                            | Estimate<br>200,000<br>-<br>200,000<br>2024 | Estimate<br>1,400,000<br>-<br>1,400,000<br>2025<br>Estimate | 2026<br>Estimate<br>2026<br>Estimate   | 2027<br>Estimate<br>8,653,800<br>87,000<br>8,740,800<br>2027 | Beyond<br>2027<br> | Total Revised Project<br>Revenues Estimate<br>10,253,800<br>10,340,800<br>Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Revenues Estimate<br>Change<br>10,253,800<br>87,000<br>10,340,800<br>2023 Project<br>Expenditures<br>Estimate Change |  |

200,000

Total

1,400,000

8,740,800

10,340,800

10,340,800

| Dakota                       |                              |                         | and 2023 - 2027 T        | RANSPORTATION CA        | L BUDGE  |             |   |               |  |                              |
|------------------------------|------------------------------|-------------------------|--------------------------|-------------------------|----------|-------------|---|---------------|--|------------------------------|
| Project Title:               | R                            | oundabout at TH 56 (Rai |                          | CSAH 86 (280th Stree    | t)       |             |   | Project Graph | nic  |                              |
| -                            |                              | i                       | n Randolph Township      |                         |          |             |   |               |  |                              |
| Project Number(s):           | 86-043                       |                         |                          |                         |          | 270TH ST E  |   |               |  |                              |
| Year of Board Authorization: | 2024                         | Project Description:    |                          |                         |          | 2101110112  | 83<br>83                                |               |  |                              |
| Target Completion:           | 2026                         | RESOURCES: Design       |                          |                         |          |             | 83                                      | 56            |  |                              |
| Project Type:                | Management                   | MANAGEMENT: Safety      | and Management           |                         |          | AVE         |   |               |  |                              |
| JL Key:                      | T86043                       |                         |                          |                         |          | DNNELLY AV  |   |               |  |                              |
| Project Location:            |                              | Design a roundabout at  |                          |                         | · · ·    |             | 1                                       | ų             |  |                              |
| Randolph Township            |                              | Blvd) in coordination w |                          |                         |          |             | ANN | AVE           | si   |                              |
|                              |                              | make safety improvem    | ents, and provide for in | ncreased traffic levels |          |             | NOQ                                     | ERY           | L  |                              |
|                              |                              |                         |                          |                         |          |             |   | EM            |  |                              |
|                              |                              |                         |                          |                         |          |             | 280TH ST E-                             | 86 🗛          | HAMPTON TWP                                    | 80TH ST E - 86               |
| Project and Fiscal History:  |                              |                         |                          |                         |          |             |   | 86-43         |  | ĥ                            |
|                              |                              |                         |                          |                         |          | DICKMAN AVE |   | Hah           | FELTON AVE                                     |                              |
|                              | Original Project             |                         | 2023                     | 2024                    | 2025     | 2026        | 2027                                    | Beyond        | Total Revised Project                          | 2023 Project                 |
| Project Revenues             | Estimate                     | Approved Budget         | Dudaat                   |                         |          |             |   | -             | Revenues Estimate                              | <b>Revenues Estimate</b>     |
|                              | Lotinate                     |                         | Budget                   | Estimate                | Estimate | Estimate    | Estimate                                | 2027          | Nevenues Estimate                              | Change                       |
| Federal                      | -                            | -                       | -                        | -                       | -        | 1,718,640   | -                                       |               | - 1,718,640                                    | 1,718,640                    |
| State                        | -                            | -                       | -                        | 150,000                 | 200,000  | 95,480      | -                                       |               | - 445,480                                      | 445,480                      |
| CSAH                         | -                            | -                       | -                        | 150,000                 | 200,000  | 95,480      | -                                       |               | - 445,480                                      | 445,480                      |
| Total                        | _                            |                         |                          | 300,000                 | 400,000  | 1,909,600   |   |               | - 2,609,600                                    | 2,609,600                    |
|                              |                              |                         |                          | ,                       | ,        | _,,.        |   |               | _,:::;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;        | _,,                          |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget         | 2023                     | 2024                    | 2025     | 2026        | 2027                                    | Beyond        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate  | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|----------|-----------|----------|------|--|---------------------------------|
| Land Acquisition     | -                            | -               | -      | -        | 400,000  | -         | -        | -    | 400,000  | 400,000                         |
| Consulting Services  | -                            | -               | -      | 300,000  | -        | -         | -        | -    | 300,000  | 300,000                         |
| New Construction     | -                            | -               | -      | -        | -        | 1,909,600 | -        | -    | 1,909,600                                      | 1,909,600                       |
| Total                | _                            | _               | -      | 300,000  | 400,000  | 1,909,600 | -        | -    | 2,609,600                                      | 2,609,600                       |

| COUNTY  |                              | L BUDGE                             |                          |  |  |  |                  |   |   |  |
|---|------------------------------|-------------------------------------|--------------------------|--|--|--|------------------|---|---|--|
| Project Title:  |                              | Roundabout on CSAH 86               | 6 (280th St) at TH 3 in  | Castle Rock Township                                   |  |  |                  | Project Graph                                     | nic   |  |
| Project Number(s):  | 86-044                       |                                     |                          |  |  |  | AVE              |   |   |  |
| Year of Board Authorization:  | 2024                         | Project Description:                |                          |  |  |  | RK A             |   | AVE   | 270TH ST W   |
| Target Completion:  | 2026                         | MANAGEMENT: Safety                  | and Management           |  |  |  | AR               | -   | DIA A   |  |
| Project Type:   | Management                   |                                     |                          |  |  |  | ENM              | 3   | MBODIA<br>AYNE AVI  |  |
| JL Key:   | T86044                       | Construct a roundabout              | t at the intersection of | CSAH 86 (280th Stree                                   | t) and TH 3 in Castle  |  | 0                |   | CAMBOI  |  |
| Project Location:   |                              | Rock Township. The con              | nstruction of a rounda   | bout will improve inte                                 | rsection operations,   |  | AND AND 27       | 5TH ST W  | SC/   |  |
| Castle Rock Township  |                              | make safety improveme               |                          | i tume levels.   | EVREKA TWP   | DANVILLE,  | rh st-w          | 2771  | rh st w<br>10th st w- <b>86</b>   |  |
| Project and Fiscal History:<br>Application for HSIP federal funding submitted | 1: 2022                      |                                     |                          |  |  | S  |                  | 86-44   |   |  |
|   |                              |                                     |                          |  |  | SA   | A A              | <u> </u>  |   |  |
|   |                              |                                     |                          |  |  | 290TH ST W   | DANBURY          | 6 CHIPPENDAI                                      |   | *  |
| Decient Devenues  | Original Project             | Amount Purlant                      | 2023                     | 2024   | 2025   | NE   | 2027             | - T.  | Total Revised Project   | 2023 Project   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget                     | 2023<br>Budget           | 2024<br>Estimate                                       | 2025<br>Estimate   | 290TH ST W   |                  | 3   | Total Revised Project<br>Revenues Estimate  | 2023 Project<br>Revenues Estimate<br>Change  |
| Project Revenues<br>Federal   |                              | Approved Budget                     |                          |  |  | 290TH ST W   | 2027             | 3<br>Beyond                                       |   | Revenues Estimate  |
|   |                              | Approved Budget                     |                          |  |  | 290TH ST W<br>2026<br>Estimate   | 2027             | 3<br>Beyond                                       | Revenues Estimate   | Revenues Estimate<br>Change  |
| Federal   |                              | Approved Budget<br>-<br>-<br>-      |                          | Estimate -   | Estimate -   | 290TH ST W<br>2026<br>Estimate<br>1,856,440  | 2027             | 3<br>Beyond                                       | Revenues Estimate           -         1,856,440   | Revenues Estimate<br>Change<br>1,856,440   |
| Federal<br>State  |                              | Approved Budget<br>-<br>-<br>-<br>- |                          | Estimate<br>-<br>150,000                               | Estimate<br>-<br>200,000   | 290TH ST W<br>2026<br>Estimate<br>1,856,440<br>103,136                                 | 2027             | 3<br>Beyond                                       | Revenues Estimate           -         1,856,440           -         453,136   | Revenues Estimate           Change           1,856,440           453,136   |
| Federal<br>State<br>CSAH  |                              | Approved Budget Approved Budget     |                          | Estimate<br>-<br>150,000<br>150,000                    | Estimate<br>-<br>200,000<br>200,000                                | 290TH ST W<br>2026<br>Estimate<br>1,856,440<br>103,136<br>103,136                      | 2027             | 3<br>Beyond                                       | Revenues Estimate           -         1,856,440           -         453,136           -         453,136   | Revenues Estimate           Change           1,856,440           453,136           453,136           2,762,712           2023 Project           Expenditures |
| Federal<br>State<br>CSAH<br>Total   | Estimate<br>                 |                                     | Budget                   | Estimate<br>-<br>150,000<br>150,000<br>300,000<br>2024 | Estimate<br>-<br>200,000<br>200,000<br>400,000<br>2025             | 290TH ST W<br>2026<br>Estimate<br>1,856,440<br>103,136<br>103,136<br>2,062,712<br>2026 | 2027<br>Estimate | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Revenues Estimate           -         1,856,440           -         453,136           -         453,136           -         2,762,712   | Revenues Estimate           Change           1,856,440           453,136           2,762,712           2023 Project           Expenditures                   |
| Federal<br>State<br>CSAH<br>Total<br>Project Expenditures                     | Estimate<br>                 |                                     | Budget                   | Estimate<br>-<br>150,000<br>150,000<br>300,000<br>2024 | Estimate<br>-<br>200,000<br>200,000<br>400,000<br>2025<br>Estimate | 290TH ST W<br>2026<br>Estimate<br>1,856,440<br>103,136<br>103,136<br>2,062,712<br>2026 | 2027<br>Estimate | Beyond<br>2027<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Revenues Estimate           -         1,856,440           -         453,136           -         453,136           -         2,762,712           Total Revised Project         Expenditures Estimate | Revenues Estimate<br>Change<br>1,856,440<br>453,136<br>2,762,712<br>2023 Project<br>Expenditures<br>Estimate Change  |

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**Consulting Services** 

**New Construction** 

Total

## **2023 CAPITAL BUDGET**

| COUNTY  |                              |  | and 2023 - 2023          | 7 TRANSPORTATION       | <b>CAPITAL IMPROVEMEN</b> | NT PROGRAM       |                  |                 |  |   |
|---|------------------------------|--|--------------------------|------------------------|---------------------------|------------------|------------------|-----------------|--|---|
| Project Title:  | CS                           | AH 23 (Cedar Avenue) Ped   | lestrian Overpass at 1   | 40th Street in Apple   | Valley                    |                  |                  | Project Graphic | c  |   |
| Project Number(s):  | 99-012                       |  |                          |                        |                           |                  |                  | TO A A SH       |  |   |
| Year of Board Authorization:  | 2019                         | Project Description:   |                          |                        |                           |                  |                  | THAT WE         | A Barris Contraction                           |   |
| Target Completion:  | 2025                         | MANAGEMENT: Pedest   | rian Overpass            |                        |                           |                  |                  | A V. BER        | A PARTY AND                                    | E. S.       |
| Project Type:   | Management                   |  |                          |                        |                           | ALS PARTING 1    |                  | CP_DE           |  | N ARCENT  |
| JL Key:   | ST00010                      | Construction of a grade  | -separated pedestria     | n overpass of CSAH 2   | 3 (Cedar Avenue)          |                  |                  |                 | 1  | AND REAR  |
| Project Location:   | ·                            | north of the 140th Stree   | et intersection in App   | le Valley. The project | t will improve            |                  |                  | 1-1-1.1.1       | Concert And                                    | a and the                                       |
| City of Apple Valley  |                              | intersection operations,<br>conflict), and provide fo<br>140th Street station will | or increased traffic lev | els. The proximity to  | the METRO Red Line        | C                |                  |                 |  |   |
| Project and Fiscal History:<br>Applied for federal funds through the 2022<br>Project Revenues | Original Project             | Approved Budget  | 2023                     | 2024                   | 2025                      | 2026             | 2027             | Beyond          | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
| roject nevenues   | Estimate                     | Approved budget  | Budget                   | Estimate               | Estimate                  | Estimate         | Estimate         | 2027            | Revenues Estimate                              | Change  |
| Local   |                              | - 160,000  | -                        |                        | - 220,170                 | -                | -                | -               | 380,170  | 380,170   |
| Federal   |                              |  | -                        |                        | - 2,000,000               | -                | -                | -               | 2,000,000                                      | 2,000,000                                       |
| Transportation Sales Tax  |                              | - 910,000  | -                        |                        | - 1,247,630               | -                | -                | -               | 2,157,630                                      | 2,157,630                                       |
| Total   |                              | - 1,070,000  | -                        |                        | - 3,467,800               | -                | -                | -               | 4,537,800                                      | 4,537,800                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate          | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition  |                              | - 700,000  | -                        |                        |                           | -                | -                | -               | 700,000  | 700,000   |
|   |                              | 1  |                          | i                      | 1                         |                  |                  | İ               | ,  | · · · · ·                                       |

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| Dakata   |                              |  |   |   | L BUDGE              |                  |                  |                |  |   |
|--|------------------------------|--|---|---|----------------------|------------------|------------------|----------------|--|---|
| Project Title:   | Trail Gap - CSA              | H 42 (150th Street) from I   | Flagstaff Avenue to CSA                             | H 31 (Pilot Knob Road                           | d) in Apple Valley   |                  |                  | Project Graphi | ic   |   |
| Project Number(s):   | 99-014                       |  |   |   |                      |                  |                  |                | .cp  |   |
| Year of Board Authorization:   | 2025                         | Project Description:   |   |   |                      |                  |                  |                | UPPER 1422                                     | SPE   |
| Target Completion:   | 2026                         | MANAGEMENT/MODEF   | RNIZATION: Trail Gap                                |   |                      |                  | 147TH ST W       |                | UPPER 147TH ST W                               | E.  |
| Project Type:  | Management                   |  |   |   |                      |                  | 14/18 0          | 2              |  | ð l   |
| JL Key:  | T99014                       | Construction of one mil  | e of multi-use trail bety                           | ween Flagstaff Avenu                            | e and CSAH 31 (Pilot |                  | 1                | Pu 148         | TH.  |   |
| Project Location:  |                              | Knob Road), filling in on  | ne of the remaining trai                            | gaps on CSAH 42 (15                             | 0th Street).         |                  |                  | THANDO THE     | Pristw - Ner                                   |   |
| <b>Project and Fiscal History:</b><br>Pedestrian tunnel is part of the North Creek | Greenway - Apple Valley s    | under CSAH 42 approxin<br>Greenway. Right of way<br>years as land is restored<br>segment and funded unde | / acquisition is expected<br>d and becomes availabl | d to begin in 2025 but<br>e following mining ac | may take several     | BINE STAR        | 150TH ST V       | 99-14          | ISD 196  | Lebanon<br>Cemetery of<br>Apple Valley      |
| Project Revenues   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget                                      | 2024<br>Estimate                                | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change |
| Local  | -                            | -  | -   | -   | 105,000              | 26,900           | -                | -              | 131,900  | 131,900                                     |
| Federal  | -                            | -  | -   | -   | -                    | 358,585          | -                | -              | 358,585  | 358,585                                     |
| CSAH   | -                            | -  | -   | -   | 595,000              | 152,430          | -                | -              | 747,430  | 747,430                                     |
|  | -                            | -  | -   | -   | 700,000              | 537,915          | -                | -              | 1,237,915                                      | 1,237,915                                   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget  | 2023  | 2024  | 2025                 | 2026             | 2027             | Beyond         | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures                |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|----------|----------|----------|------|--|---|
| Land Acquisition     | -                            | -               | -      | -        | 700,000  | -        | -        | -    | 700,000  | 700,000   |
| New Construction     | -                            | -               | -      | -        | -        | 537,915  | -        | -    | 537,915  | 537,915   |
| Total                | -                            | _               | -      | -        | 700,000  | 537,915  | -        | -    | 1,237,915                                      | 1,237,915                                       |

| Dakota  |                  |                           |                        |                         | L BUDGET            |                       |             |                      |  |                          |
|---|------------------|---------------------------|------------------------|-------------------------|---------------------|-----------------------|-------------|----------------------|--|--------------------------|
| Project Title:                                | CSAF             | 46 Reconstruction from    | Pleasant Drive to TH 6 | 51 (Vermillion St) in H | astings             |                       |             | Project Graph        | ic   |                          |
| Project Number(s):                            | 46-050           |                           |                        |                         |                     | 19TH ST W             |             | Ponding Basin        |  |                          |
| Year of Board Authorization:                  | 2022             | Project Description:      |                        |                         |                     | t Park 20TH ST W      |             |                      |  | <b>(61)</b>              |
| Target Completion:                            | 2026             | REPLACEMENT/MODER         | NIZATION: Roadway      | Reconstruction          |                     | 21ST ST W             |             |                      | -  | F                        |
| Project Type:                                 | Replacement      |                           | ,                      |                         |                     | Subtraction and solar |             | LOUIS LN<br>RIDGE LN | MANOR LN<br>PINE ST<br>ST<br>ST<br>dUT ST<br>ST<br>ST            |                          |
| JL Key:                                       | ST46050          | Reconstruction of CSAF    | 46 from Pleasant Driv  | ve to TH 61 in Hasting  | s. The project will | 22ND ST W             |             | GE                   | PINE ST<br>ST<br>ST<br>ST<br>ST<br>ST<br>T<br>T                  | Vermillio<br>River and F |
| Project Location:                             |                  | include roundabouts at    |                        |                         |                     | 2200 ST W             |             | RID                  | MAN<br>PIII<br>K ST<br>K ST<br>E ST<br>                          |                          |
| City of Hastings                              |                  | Vermillion River, trail c |                        |                         |                     | 23RD ST W             | Y           |                      | MA<br>OAK ST<br>OAK ST<br>OAK ST<br>MAPLE ST<br>MAPLE ST<br>ASHI |                          |
|   |                  | intersection operations   |                        |                         |                     |                       |             |                      | NAP WA WA  |                          |
|   |                  | levels.                   | , , p                  |                         |                     | E C                   | I DI        | R                    | = f0'  |                          |
|   |                  |                           |                        |                         |                     | WESTVIEW              | SOUTHVIEW D | Va                   |  | TW                       |
|   |                  |                           |                        |                         |                     | YE .                  |             |                      |  | 24TH ST W                |
|   |                  |                           |                        |                         |                     | ¥                     |             |                      | Vermillion River   |                          |
| Project and Fiscal History:                   |                  |                           |                        |                         |                     | 91                    |             | 46-50                | Linear Park, DR  | -STM                     |
| Project assumes federal funding to advance, w |                  |                           |                        |                         |                     | PLEASAN               |             | ST S<br>rwood Park   | 2 00 0 00 00 00 00 00 00 00 00 00 00 00                          |                          |
|   | Original Project |                           | 2023                   | 2024                    | 2025                | 2026                  | 2027        | Beyond               | Total Revised Project  | 2023 Project             |
| Project Revenues                              | Estimate         | Approved Budget           | Budget                 |                         |                     |                       |             |                      | Revenues Estimate  | <b>Revenues Estimate</b> |
|   |                  |                           | Duuger                 | Estimate                | Estimate            | Estimate              | Estimate    | 2027                 |  | Change                   |
| Local   | -                | 123,000                   | -                      | -                       | 299,000             | 950,000               | -           |                      | - 1,372,000  | 1,372,000                |
| Federal                                       | -                | -                         | -                      | -                       | -                   | 7,000,000             | -           |                      | - 7,000,000  | 7,000,000                |
| Transportation Sales Tax                      | -                | 697,000                   | -                      | -                       | 2,001,000           | 4,350,000             | -           |                      | - 7,048,000  | 7,048,000                |
| Total   | -                | 820,000                   | -                      | _                       | 2,300,000           | 12,300,000            | -           |                      | - 15,420,000   | 15,420,000               |
|   |                  |                           | 2022                   | 2024                    | 2025                | 2026                  | 2027        | D                    | <b>.</b>   |                          |

|                      | Original Project |                 | 2023   | 2024     | 2025      | 2026       | 2027     | Beyond | <b>Total Revised Project</b> | 2023 Project    |
|----------------------|------------------|-----------------|--------|----------|-----------|------------|----------|--------|------------------------------|-----------------|
| Project Expenditures | Estimate         | Approved Budget |        |          |           |            |          |        | Expenditures                 | Expenditures    |
|                      | Estimate         |                 | Budget | Estimate | Estimate  | Estimate   | Estimate | 2027   | Estimate                     | Estimate Change |
| Land Acquisition     | -                | -               | -      | -        | 2,300,000 | -          | -        | -      | 2,300,000                    | 2,300,000       |
| Consulting Services  | -                | 820,000         | -      | -        | -         | -          | -        | -      | 820,000                      | 820,000         |
| New Construction     | -                | -               | -      | -        | -         | 12,300,000 | -        | -      | 12,300,000                   | 12,300,000      |
|                      |                  |                 |        |          |           |            |          |        |                              |                 |
| Total                | -                | 820,000         | -      | -        | 2,300,000 | 12,300,000 | -        | -      | 15,420,000                   | 15,420,000      |

| Dakota                       |                  |                           |                         | 23 CAPIT                |                       |                |            |               |                          |                                 |
|------------------------------|------------------|---------------------------|-------------------------|-------------------------|-----------------------|----------------|------------|---------------|--------------------------|---------------------------------|
| Project Title:               | CS               | SAH 28 (80th Street) from | n TH 3 to 0.62 miles ea | ast in Inver Grove Heig | hts                   |                |            | Project Graph | ic                       |                                 |
| Project Number(s):           | 28-048           |                           |                         |                         |                       |                |            | Inverwoo      |                          |                                 |
| Year of Board Authorization: | 2025             | Project Description:      |                         |                         |                       |                |            | Cour          | se                       |                                 |
| Target Completion:           | Future           | RESOURCES: Design Co      | onsultant               |                         |                       | 1 - 1 - 1      | S.         |               |                          | BABCOCK TRL                     |
| Project Type:                | Resources        |                           |                         |                         |                       | 28<br>28<br>28 | LK L       |               |                          | ×                               |
| JL Key:                      | T28048           | Urban roadway design      | of CSAH 28 (80th St E)  | from Trunk Highway      | 3 (South Robert       | SEA.           | E          |               |                          | ö                               |
| Project Location:            |                  | Trail) to 0.62 miles east | t in Inver Grove Height | s. The design (future o | construction) of this | 28 -N PATH-    | Ë          |               |                          | ABO                             |
| City of Inver Grove Heights  |                  | roadway will make safe    | ety improvements and    | provide for increased   | traffic levels.       | AM             | ANA TRL    |               |                          | B                               |
|                              |                  |                           |                         |                         |                       |                | ARONTAGE P | 82ND ST E     | Course<br>80<br>55<br>00 | 2022 Project                    |
| Project Revenues             | Original Project | Annuoused Budget          | 2023                    | 2024                    | 2025                  | 2026           | 2027       | Beyond        | Total Revised Project    | 2023 Project                    |
| Project Revenues             | Estimate         | Approved Budget           | Budget                  | Estimate                | Estimate              | Estimate       | Estimate   | 2027          | Revenues Estimate        | Revenues Estimate<br>Change     |
| Local                        | -                | -                         | -                       | -                       | 67,500                | -              |            |               | 67,500                   | 67,500                          |
| СЅАН                         | -                | -                         | -                       | -                       | 82,500                | -              |            |               | 82,500                   | 82,500                          |
| Total                        | -                | -                         | -                       | -                       | 150,000               | -              |            |               | 150,000                  | 150,000                         |
|                              | Original Project |                           | 2023                    | 2024                    | 2025                  | 2026           | 2027       | Beyond        | Total Revised Project    | 2023 Project                    |
| Project Expenditures         | Estimate         | Approved Budget           | Budget                  | Estimate                | Estimate              | Estimate       | Estimate   | 2027          | Expenditures Estimate    | Expenditures<br>Estimate Change |
| Consulting Services          | -                | -                         | -                       | -                       | 150,000               | -              |            |               | 150,000                  | 150,000                         |
|                              |                  |                           |                         |                         |                       |                |            |               |                          |                                 |

Total

150,000

150,000

150,000

| Dakota                                    |                              |                              |                             | 23 CAPITA              |                        |                       |                             |                |                                 |  |
|---|------------------------------|------------------------------|-----------------------------|------------------------|------------------------|-----------------------|-----------------------------|----------------|---------------------------------|--|
| Project Title:                            | CS                           | AH 26 (70th Street) at Tru   | nk Highway 52 West Ra       | amp in Inver Grove He  | eights                 |                       |                             | Project Graphi | c                               |  |
| Project Number(s):                        | 26-065                       |                              |                             |                        |                        | 5                     | A. W                        |                |                                 |  |
| Year of Board Authorization:              | 2026                         | Project Description:         |                             |                        |                        | P 1 4                 |                             |                |                                 |  |
| Target Completion:                        | 2026                         | MANGEMENT: Constru           | ict Roundabout              |                        |                        | (rour)                |                             |                |                                 |  |
| Project Type:                             | Management                   |                              |                             |                        |                        | COMMYY 73             |                             |                |                                 |  |
| JL Key:                                   | T26065                       | Construct a single lane      | roundabout on CSAH 2        | 6 (70th Street) at the | west approach of the   |                       |                             |                | 52                              |  |
| Project Location:                         |                              | SB ramps from US 52. T       | his project will improve    | e CSAH 26 and southb   | ound US 52             | AY                    |                             |                | - Zer                           |  |
| City of Inver Grove Heights               |                              | ramp/roadway operati         | ons, make safety impro      | vements, include pat   | hs and ped crossings   | A W                   |                             |                | No                              |  |
|   |                              | around the entire circu      | mference, and add a 12      | 2' road separated sha  | red use path on the    | ENV                   |                             |                | FNJB                            |  |
|   |                              | north side of the bridge     | e. MnDOT will lead/coo      | rdinate this project.  |                        | ATHENA                |                             |                |                                 |  |
|   |                              |                              |                             |                        |                        | 8                     |                             |                |                                 | A  |
|   |                              | Dakota County will eva       | luate the need to reduc     | ce the CSAH 26 corrido | or to a 3-lane section |                       |                             | 20.00          | 70TH ST E                       |  |
|   |                              | to fit the MnDOT single      | lane roundabout plan        | as part of CP 26-068.  |                        |                       |                             | 20-03          |                                 | BLA  |
|   |                              |                              |                             |                        |                        |                       | 26                          |                |                                 | ~  |
|   |                              |                              |                             |                        |                        | POTHSTE               |                             | O An           | K                               | \$   |
|   | al (Causta Cita) and ala     | a seat she as to succeed a   | + 64 2484 h + + + h +       |                        |                        | STE                   |                             |                | RA                              | han  |
| MnDOT FY26 scoping-level estimate for loc | cal (County,City) roundabol  | ut cost share is currently a | it \$1.34ivi, but there are | e still many unknowns  | s until MinDOT gets    |                       |                             |                | BESTER AVE                      | - ~  |
| into design.                              |                              |                              |                             |                        |                        |                       |                             |                |                                 |  |
|   |                              |                              |                             |                        |                        |                       |                             | OFT WAR        |                                 |  |
|   |                              |                              |                             |                        |                        |                       |                             | No. 2          |                                 |  |
|   |                              |                              |                             |                        |                        |                       | 73                          | BA             | i2}                             |  |
|   |                              |                              | 2022                        | 2024                   | 2025                   |                       |                             |                |                                 | 2022 Drojoct                                 |
| Project Revenues                          | Original Project             | Approved Budget              | 2023                        | 2024                   | 2025                   | 2026                  | 2027                        | Beyond         | Total Revised Project           | 2023 Project<br>Revenues Estimate            |
| Project Revenues                          | Estimate                     | Approved Budget              | Budget                      | E al la cata           | E attaca ta            | E. Marsha             | <b>F</b> -1 <sup>1</sup> 1- | 2027           | <b>Revenues Estimate</b>        |  |
|   |                              |                              |                             | Estimate               | Estimate               | Estimate              | Estimate                    | 2027           | 4 000 000                       | Change                                       |
| CSAH                                      |                              |                              | -                           | -                      | -                      | 1,000,000             | -                           | -              | 1,000,000                       | 1,000,000                                    |
| County Funds                              |                              |                              | -                           | -                      | -                      | 139,000               | -                           | -              | 139,000                         | 139,000                                      |
|   |                              |                              |                             |                        |                        | 1,139,000             |                             |                | 1,139,000                       | 1,139,000                                    |
|   |                              | -                            | -                           | -                      | -                      | 1,139,000             | -                           | -              | 1,139,000                       | 1,139,000                                    |
|   |                              |                              | 2023                        | 2024                   | 2025                   | 2026                  | 2027                        | Beyond         |                                 | 2023 Project                                 |
|   |                              |                              |                             |                        |                        |                       |                             |                | Total Revised Project           | -  |
| Project Expenditures                      | Original Project             | Approved Budget              |                             |                        |                        |                       |                             |                |                                 | Expenditures                                 |
| Project Expenditures                      | Original Project<br>Estimate | Approved Budget              | Budget                      | Estimate               | Estimate               | Estimate              | Estimate                    | 2027           | Expenditures Estimate           | •  |
| Project Expenditures                      |                              | Approved Budget              | Budget -                    | Estimate -             | Estimate -             | Estimate<br>1,139,000 | Estimate -                  | 2027           | Expenditures Estimate 1,139,000 | Expenditures<br>Estimate Change<br>1,139,000 |
|   |                              | Approved Budget              | Budget                      | Estimate<br>-          | Estimate<br>-          |                       | Estimate                    | 2027           | · ·                             | Estimate Change                              |

| Dakota  |  |                          |                               |                              | L BUDGE              |  |  |  |  |  |
|---|--|--------------------------|-------------------------------|------------------------------|----------------------|--|--|--|--|--|
| Project Title:  | Trail Gap -                            | CSAH 73 (Babcock Trail)  | from Upper 55th Stree         | t to I-494 in Inver Gr       | ove Heights          |  |  | Project Graphi                                     | c  |  |
| Project Number(s):  | 73-035                                 |                          |                               |                              |                      | HIGH   | WAY 62                                       |  |  |  |
| Year of Board Authorization:  | 2022                                   | Project Description:     |                               |                              |                      | 62   | 494  |  |  | 494  |
| Target Completion:  | 2027                                   | MANAGEMENT: Trail Ga     | ар                            |                              |                      |  | 52ND ST E                                    | 73   |  |  |
| Project Type:   | Management                             |                          |                               |                              |                      | Short T  |  | 100  |  | 52ND ST E  |
| JL Key:   | T73035                                 | Construction of multi-us | e trail on CSAH 73 (Bab       | ocock Trail) from Upp        | er 55th Street to I- |  |  |  |  | OTE  |
| Project Location:   |  | 494 in Inver Grove Heigh | nts. The City of Inver Gr     | rove Heights is leadin       | g this project.      |  | Pearlwo<br>Estate                            |  |  | 53RD ST E  |
| <b>Project and Fiscal History:</b><br>Federal funding for the Construction phase in the a<br>Construction phase assume share of required mate |  |                          | egional Solicitation. Dal     | kota County dollars s        | hown for the         | Old Salem<br>Church                                      | Lake Cove<br>Village                         | T3-35<br>GM Eood -<br>Gas<br>55TH ST E<br>CEN      | CHS<br>IEX DR  | Ger  |
|   |  |                          |                               |                              |                      | INETTE   | UPPER 55TH ST E                              | Zion Methodist<br>Church                           | Health<br>Partners Clinic  |  |
|   |  |                          |                               |                              |                      | AN   |  | 73   | ation #3   |  |
|   | Original Project                       |                          | 2023                          | 2024                         | 2025                 | <u></u>  | 2027   | T3   | ood  | 2023 Project   |
| Project Revenues  | Original Project<br>Estimate           | Approved Budget          | 2023<br>Budget                | 2024<br>Estimate             | 2025<br>Estimate     | ASHE   | 0  | 73<br>Wedgewe                                      | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change  |
| Project Revenues<br>CSAH  |  | Approved Budget          |                               |                              |                      | 2026   | 2027   | 73<br>Wedgewi<br>Beyond                            | Total Revised Project  | Revenues Estimate  |
|   |  |                          |                               |                              |                      | 2026<br>Estimate   | 2027<br>Estimate                             | 73<br>Wedgewi<br>Beyond                            | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
|   |  | 136,000                  |                               |                              |                      | 2026<br>Estimate<br>85,000                               | 2027<br>Estimate<br>90,000                   | 73<br>Wedgewi<br>Beyond                            | Total Revised Project<br>Revenues Estimate<br>311,000  | Revenues Estimate<br>Change<br>311,000   |
| CSAH  | Estimate<br>-<br>-<br>Original Project | 136,000<br>136,000       | Budget<br>-<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | Estimate             | 2026<br>Estimate<br>85,000<br>85,000<br>2026<br>Estimate | 2027<br>Estimate<br>90,000<br>90,000<br>2027 | T3<br>Wedgew<br>Beyond<br>2027<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>311,000<br>311,000<br>Total Revised Project<br>Expenditures Estimate | Revenues Estimate<br>Change<br>311,000<br>311,000<br>2023 Project<br>Expenditures<br>Estimate Change |
| CSAH Project Expenditures   | Estimate<br>-<br>-<br>Original Project | 136,000<br>136,000       | Budget<br>-<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | Estimate             | 2026<br>Estimate<br>85,000<br>85,000                     | 2027<br>Estimate<br>90,000<br>90,000<br>2027 | T3<br>Wedgew<br>Beyond<br>2027<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>311,000<br>311,000<br>Total Revised Project                          | Revenues Estimate<br>Change<br>311,000<br>311,000<br>2023 Project<br>Expenditures                    |

85,000

90,000

311,000

311,000

136,000

Total



and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:  | TH 13 and Nicollet Avenue Grade Separated Intersection in Burnsville |  |   |                        |                       |                               |                       | Project Graphi                             | ic   |   |
|---|--|--|---|------------------------|-----------------------|-------------------------------|-----------------------|--|--|---|
| Project Number(s):  | 99-028   |  |   |                        |                       |                               | Union                 |  |  | -0  |
| Year of Board Authorization:  | 2026   | Project Description:   |   |                        |                       | 32                            | OW                    |  | Pleaseant View   | SERVICE RD  |
| Target Completion:  | 2026   | MANAGEMENT: Safety   | and Management                                    |                        |                       | 32<br>CLIFF?                  | 5                     | 5  | Memorial Park  | SL  |
| Project Type:   | Management   |  | -   |                        |                       |                               | BL                    | TAN  |  |   |
| JL Key:   | ST99028  | This project will constru  | ct a grade separated o                            | crossing of TH 13 at N | Nicollet Avenue in    |                               | Ш<br>U                | J.F.                                       | 13   |   |
| Project Location:   |  | Burnsville as one compo  | nent of overall safety                            | and mobility improv    | vements along TH 13   |                               | ALC ALC               | NICON                                      | N13E   |   |
| City of Burnsville  |  | identified in MnDOT's concerning sign<br>remove the existing sign<br>roadways. The project v<br>pedestrians, and bicycle | al at TH 13 and Nicoll<br>vill improve mobility a | et Avenue and separ    | ate the two           | LAOYBROUT E                   | RIVER                 | Park & Ride                                | Park & Ride HIGHWARD 3 E. HIGH | ORTLANDAVE  |
| Project and Fiscal History:   |  |  |   |                        |                       |                               | HIGHWAY 13 V          |  | Crosstown  | 8   |
| Previous CIPs have shown a County contribution<br>longer pursuing that project because this project |  |  | · ·   | •                      |                       | WEST FRONTAGE                 |                       | 126TH ST W<br>sville HS<br>Campus<br>129TH | 1sre   |   |
|   | Original Project   |  | 2023  | 2024                   | 2025                  | 2026                          | 2027                  | Beyond                                     | Total Revised Project  | 2023 Project  |
| Project Revenues  | Estimate   | Approved Budget  | Budget  | Estimate               | Estimate              | Estimate                      | Estimate              | 2027                                       | Revenues Estimate  | <b>Revenues Estimate</b>  |
| Transportation Sales Tax  | -  | -  | -   | -                      | -                     | 1,670,000                     | -                     | -  | 1,670,000  | Change  |
|   |  |  |   |                        |                       |                               |                       |  |  |   |
| Total   | -  | -  | -   | -                      | _                     | 1,670,000                     | -                     | -  | 1,670,000  | 1,670,000   |
| Total<br>Project Expenditures   | -<br>Original Project<br>Estimate                                    | - Approved Budget  | 2023<br>Budget                                    | -<br>2024<br>Estimate  | -<br>2025<br>Estimate | 1,670,000<br>2026<br>Estimate | -<br>2027<br>Estimate | Beyond<br>2027                             | Total Revised Project<br>Expenditures Estimate   | Change<br>1,670,000<br>1,670,000<br>2023 Project<br>Expenditures<br>Estimate Change |
|   |  | - Approved Budget  |   |                        |                       | 2026                          |                       |  | Total Revised Project  | 1,670,000<br>1,670,000<br>2023 Project<br>Expenditures                              |

| Dakota   |                              |   |                        | 23 CAPITA            |                     |                  |                          |  |  |   |
|--|------------------------------|---|------------------------|----------------------|---------------------|------------------|--------------------------|--|--|---|
| Project Title:   | "New" CSAH 81 (Cla           | yton Avenue) from CSA                             | H 66 (200th Street) to | CSAH 46 in Empire/V  | ermillion Townships | Project Graphic  |                          |  |  |   |
| Project Number(s):   | 81-014                       |   |                        |                      |                     |                  |                          |  | -  |   |
| Year of Board Authorization:   | 2021                         | Project Description:                              |                        |                      |                     | 46 -160TH ST-W-  | ROSEMOUNT                |  | AND ROSE                                       | MOUNT 46  |
| Target Completion:   | 2027                         | REPLACEMENT & MODE                                | RNIZATION: Roadwa      | y Reconstruction/Nev | v Alignment         |                  | University of            |  |  |   |
| Project Type:  | Replacement                  |   |                        |                      |                     |                  | Minnesota-Úmoi           | e Ba   | Top Barrow                                     |   |
| JL Key:  | T81014                       | This project will reconst                         |                        |                      |                     |                  | Park                     |  |  |   |
| Project Location:  |                              | Street) to CSAH 46 (160                           |                        |                      |                     | 170TH ST V       | 1974                     |  | 170TH ST E                                     | ш   |
| Empire and Vermillion Townships  |                              | replacement/new aligni<br>drainage and safety imp |                        |                      |                     | NEA              | STATION TRI              | 81-14  | 1 PARES BLUD ES                                | EMERY AVE<br>FISCHER AVE<br>FISCHER AVE         |
| Project and Fiscal History:  |                              |   |                        |                      |                     | O Wo             | ods Regional Park        |  | 52   |   |
| This project will utilize Dakota County Wheelage<br>2026 = \$183,387<br>2027 = \$3,280,000 |                              |   |                        |                      |                     | 200TH ST W       | Park HINE<br>66 200TH ST | B<br>Dakota County<br>Park<br>Conservation<br>Area<br>79 |  |   |
|  | Original Designt             |   | 2023                   | 2024                 | 2025                | 2026             | 2027                     | Beyond   | Total Revised Project                          | 2023 Project                                    |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                                   |                        |                      |                     |                  |                          |  | Revenues Estimate                              | <b>Revenues Estimate</b>                        |
|  | LStimate                     |   | Budget                 | Estimate             | Estimate            | Estimate         | Estimate                 | 2027   | Revenues Estimate                              | Change  |
| СЅАН   | -                            | 900,000   | -                      | -                    | -                   | 1,750,000        | 1,038,857                | -  | 3,688,857                                      | 3,688,857                                       |
| Other  | -                            | 300,000   | -                      | -                    | -                   | 183,387          | 3,280,000                | -  | 3,763,387                                      | 3,763,387                                       |
| County Funds   | -                            | 300,000   | -                      | -                    | -                   | 1,566,613        | 905,552                  | -  | 2,772,165                                      | 2,772,165                                       |
| Levy   | -                            | -   | -                      | -                    | -                   | -                | 1,775,591                | -  | 1,775,591                                      | 1,775,591                                       |
| Total  | -                            | 1,500,000   | -                      | -                    | -                   | 3,500,000        | 10,500,000               | -  | 15,500,000                                     | 15,500,000                                      |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget                                   | 2023<br>Budget         | 2024<br>Estimate     | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate         | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition   | -                            | -   | -                      | -                    | -                   | 3,500,000        | -                        | -  | 3,500,000                                      | 3,500,000                                       |
| Consulting Services  | -                            | 1,500,000   | -                      | -                    | -                   | -                | -                        | -  | 1,500,000                                      | 1,500,000                                       |
| New Construction   | -                            | -   | -                      | -                    | -                   | -                | 10,500,000               | -  | 10,500,000                                     | 10,500,000                                      |
| Total  | -                            | 1,500,000   | -                      | -                    | -                   | 3,500,000        | 10,500,000               | _  | 15,500,000                                     | 15,500,000                                      |

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|-------|-----|
| 1 Jak | ala |
| COUNT | Y   |

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                  | CSAH 28 (Argenta Trail)                         | 5                          |                        |                      | Project Graphic | :                     |             |                       |                             |
|------------------------------|------------------|---|----------------------------|------------------------|----------------------|-----------------|-----------------------|-------------|-----------------------|-----------------------------|
| Project Number(s):           | 28-067           |   |                            |                        |                      |                 | 55                    |             | 63<br>700             |                             |
| Year of Board Authorization: | 2026             | Project Description:                            |                            |                        |                      |                 |                       |             |                       |                             |
| Target Completion:           | Future           | RESOURCES: Prelimina                            | ry Engineering             |                        |                      |                 | COL                   |             | 28                    | 76TH ST W                   |
| Project Type:                | Resources        |   |                            |                        |                      | BECKER TRL      | 7                     | n.          | AMAN                  | R B                         |
| JL Key:                      | T28067           | Preliminary Engineering                         | g to identify the location | on and footprint of th | e future interchange |                 |                       | OU          | AMAN.                 | Are H                       |
| Project Location:            |                  | at CSAH 28 (Argenta Tra                         | ail) and TH 55 in the In   | ver Grove Heights. Th  | e project will focus | Z               |                       | THOUSE BLUD | Q.G.V                 | AGATE TRL                   |
| City of Inver Grove Heights  |                  | on the area between 77<br>partners and landowne |                            |                        |                      | ENNETT CT       | 77TH ST W             | 28-67       |                       |                             |
| Project and Fiscal History:  |                  |   |                            |                        |                      |                 | 23                    | ALBERTA WAY | 55                    |                             |
|                              |                  |   |                            |                        |                      |                 | abonon Hills Greenwon |             |                       |                             |
|                              | Original Project |   | 2023                       | 2024                   | 2025                 | 2026            | 2027                  | Beyond      | Total Revised Project | 2023 Project                |
| Project Revenues             | Estimate         | Approved Budget                                 | Budget                     | Estimate               | Estimate             | Estimate        | Estimate              | 2027        | Revenues Estimate     | Revenues Estimate<br>Change |
| Local                        | -                | -   | -                          | -                      | -                    | 37,500          | -                     | -           | 37,500                | 37,500                      |
| State                        | -                | -   | -                          | -                      | -                    | 250,000         | -                     | -           | 250,000               | 250,000                     |
| СЅАН                         | -                | -   | -                          | -                      | -                    | 212,500         | -                     | -           | 212,500               | 212,500                     |
| Total                        | -                | -   | -                          | -                      | -                    | 500,000         | -                     | -           | 500,000               | 500,000                     |
|                              | Original Project |   | 2023                       | 2024                   | 2025                 | 2026            | 2027                  | Beyond      | Total Revised Project | 2023 Project                |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | 2024<br>Estimate | Estimate | Estimate | Estimate | веуопа<br>2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|------------------|----------|----------|----------|----------------|--|---------------------------------|
| Consulting Services  | -                            | -               | -      | -                | -        | 500,000  | -        | -              | 500,000  | 500,000                         |
| Total                | -                            | _               | -      | -                | -        | 500,000  | -        | -              | 500,000  | 500,000                         |

| Dakota                                 |                              |                            |                        |                       | AL BUDGE            |                  |                  |                   |  |   |
|--|------------------------------|----------------------------|------------------------|-----------------------|---------------------|------------------|------------------|-------------------|--|---|
| Project Title:                         | CR 83 (Dixie Ave             | e) from the Cannon River   | to S of CSAH 88 (292r  | nd St) in Randolph/Ra | andolph Township    |                  |                  | Project Graphic   | 2  |   |
| Project Number(s):                     | 83-012                       |                            |                        |                       |                     |                  |                  | City Hall & Fi    |  | COBNTY<br>888<br>Solo                           |
| Year of Board Authorization:           | 2027                         | Project Description:       |                        |                       |                     | 292ND ST E       |                  | City Hall & Fi    | 292ND ST E                                     |   |
| Target Completion:                     | 2027                         | MANAGEMENT: Safety         | and Management/Fu      | ture Turnback         |                     |                  | Park             |                   |  |   |
| Project Type:                          | Replacement                  |                            |                        |                       |                     |                  |                  | 83                |  |   |
| JL Key:                                | T83012                       | This project will reconst  | truct CR 83 (Dixie Ave | nue) from the Canno   | n River to south of | AVE              | $\sim$           | aressive Rail Inc | 56   |   |
| Project Location:                      |                              | CSAH 88 (292nd Street)     |                        |                       |                     | <u>2</u>         |                  | ogic loos         | 56   |   |
| City of Randolph and Randolph Township |                              | This project will bring th |                        | to county standards   | prior to turnback.  | 9.4              |                  | 83-12             | RANDOLOH BLID                                  |   |
|  |                              |                            |                        | _                     |                     |                  |                  |                   |  |   |
| Project Revenues                       | Original Project<br>Estimate | Approved Budget            | 2023<br>Declarat       | 2024                  | 2025                | 2026             | 2027             | Beyond            | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate               |
|  | Estimate                     |                            | Budget                 | Estimate              | Estimate            | Estimate         | Estimate         | 2027              | Revenues Estimate                              | Change  |
| County Funds                           | -                            | -                          | -                      |                       |                     | -                | 500,000          | -                 | 500,000  | 500,000   |
| Total                                  | -                            | -                          | -                      | -                     |                     | -                | 500,000          | -                 | 500,000  | 500,000   |
|  |                              |                            |                        |                       |                     |                  |                  |                   |  |   |
| Project Expenditures                   | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027    | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction                       | _                            |                            | Duuget                 | Lotinate              |                     | Lotinate         | 500,000          | 2027              | 500,000  | 500,000   |
| Total                                  | -                            | -                          | -                      |                       |                     | _                | 500,000          | -                 | 500,000  | 500,000   |

| Dabata                       |                              |   | 202                   | 23 CAPITA               | L BUDGI          | T                         |                     |   |  |  |  |
|------------------------------|------------------------------|---|-----------------------|-------------------------|------------------|---------------------------|---------------------|---|--|--|--|
| COUNTY                       | ľ                            |   | and 2023 - 2027       | TRANSPORTATION CA       | APITAL IMPROVEME | NT PROGRAM                |                     |   |  |  |  |
| Project Title:               | CSAH 46                      | from TH 3 to 1,300 feet e                             | ast of CR 48 in Rosen | nount/Coates/Empire     | Township         | Project Graphic           |                     |   |  |  |  |
| Project Number(s):           | 99-013                       |   |                       |                         |                  |                           |                     | COUNTY<br>73  |  | AVE  |  |
| Year of Board Authorization: | 2019                         | Project Description:                                  |                       |                         |                  | Carroll's Parl            |                     | 13  | 52<br>140TH                                    | 55   |  |
| Target Completion:           | 2027                         | EXPANSION: Lane Addit                                 | ions                  |                         |                  |                           |                     |   | 1401H  | ST E   |  |
| Project Type:                | Expansion                    |   |                       |                         |                  | 33                        | 10 29 S             | 882   | 145  | TH ST E 42   |  |
| JL Key:                      | ST00011                      | The project will expand                               | CSAH 46 from TH 3 to  | o 1,300 feet east of CR | 48 in Rosemount, | - <u>88</u>               | 42                  | WDCTC   | 140  |  |  |
| Project Location:            |                              | Coates, and Empire Tow                                | nship from two lane   | s to a four-lane divide | d section. This  |                           |                     | KRON  |  | AVE  |  |
| Project and Fiscal History:  |                              | high proportion of heave<br>separated crossing for th | •                     |                         |                  | bles 33<br>ke Park 46 .80 | TOOUNTIT - 160тн-ST | W<br>99-13<br>Universit of<br>Minnesota-Umore<br>Park     | -SR34WBEL-BR-                                  | August Au |  |
|                              |                              |   |                       |                         |                  |                           |                     | Vhitetail<br>Bark<br>NNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNN | BLAINE AVE                                     |  |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget                                       | 2023                  | 2024                    | 2025             | 2026                      | 2027                | Beyond  | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate  |  |
|                              | Estimate                     |   | Budget                | Estimate                | Estimate         | Estimate                  | Estimate            | 2027  | Revenues Estimate                              | Change   |  |
| Local                        | -                            | 520,000   | -                     | -                       |                  |                           | 624,000             | -   | 1,144,000                                      | 1,144,000  |  |
| Federal                      | -                            | -   | -                     | -                       |                  |                           | 35,000,000          | -   | 35,000,000                                     | 35,000,000   |  |
| Transportation Sales Tax     | -                            | 5,880,000   | -                     | -                       |                  |                           | 7,176,000           | -   | 13,056,000                                     | 13,056,000   |  |
| Total                        | -                            | 6,400,000   | -                     | -                       |                  |                           | 42,800,000          | -   | 49,200,000                                     | 49,200,000   |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                       | 2023<br>Budget        | 2024<br>Estimate        | 2025<br>Estimate | 2026<br>Estimate          | 2027<br>Estimate    | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change  |  |
| Land Acquisition             | -                            | 4,000,000   | -                     | -                       |                  |                           | -                   | -   | 4,000,000                                      | 4,000,000  |  |
| Consulting Services          | -                            | 2,400,000   | -                     | -                       |                  |                           | -                   | -   | 2,400,000                                      | 2,400,000  |  |
| U · · · · ·                  | 1                            | _,,   |                       | 1                       | 1                |                           | 42,000,000          | 1   | _,,000   | _,, 500  |  |

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-

New Construction

Total

-

-

6,400,000

42,800,000

49,200,000

-

42,800,000

49,200,000

42,800,000

42,800,000

-

# Improvement Parks and Greenways

#### Mission

Program

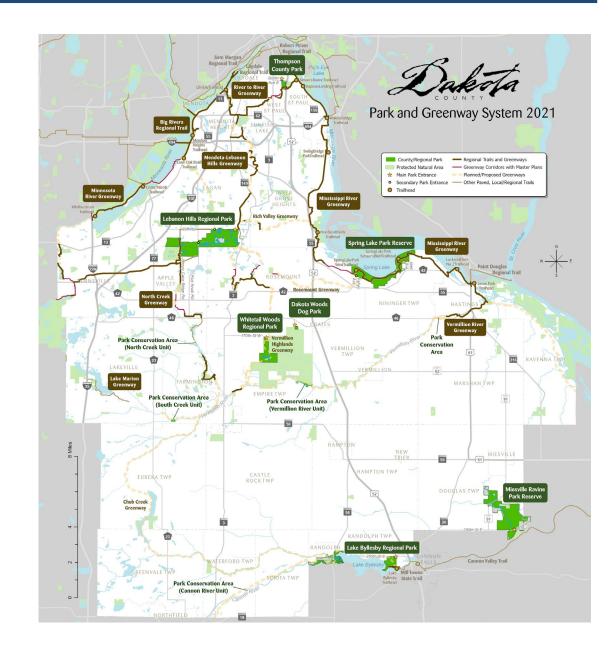
Capital

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 seven 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)
- Lake Marion Greenway Regional Trail (LMGW)
- 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 ten-agency 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 2023-2027 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 2023-2027 Parks CIP

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

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

### Strategies to Accomplish the Recommended 2023-2027 CIP

#### Planning

The recommended 2023-2027 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.

Planning activities totaling \$350,000 represents 2% of the 2023 CIP. The recommended 2023 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 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 requesting eligibility for future reimbursement from the Metropolitan Council.

The \$4.5M of Acquisition expenses represents 26% of the 2023 CIP, 75% of which is funded externally.

#### **Greenway Development**

The recommended CIP proposes improvements to 11 greenways by filling key gaps, constructing grade-separated crossings, improving wayfinding, 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 total \$5.5M representing 31% of the 2023 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 recommended 2023-2027 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.

Greenway development activities totaling \$2.5M are derived 57% from external funding and represent 14% of the 2022 CIP.

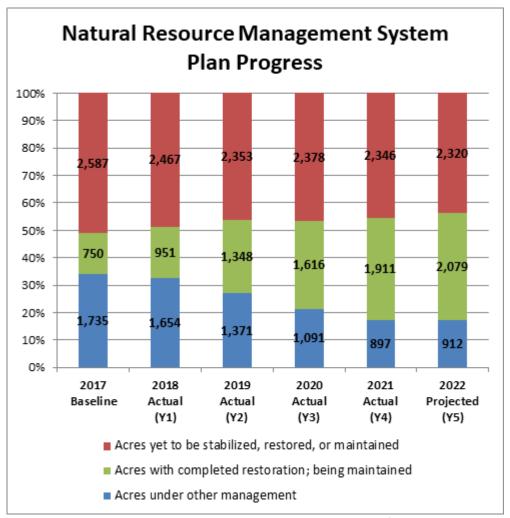
#### **Natural Resources**

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 2021, Natural Resource base funding totaled \$1.1M.

The recommended 2023-2027 CIP advances natural resource management on the approximately 5,300 acres of habitat in the Dakota County Parks and Greenways System. By the end of 2022, it is projected that nearly 3,000 acres will have been stabilized, restored, maintained, or otherwise managed to achieve long-term resource management goals.

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 2023 Parks CIP across all categorical areas totals \$6.7M, or 39% of the 2023 Parks CIP request.



The Recommended 2023-2027 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

### 2023 CIP SUMMARY

## Funding Sources by Agency

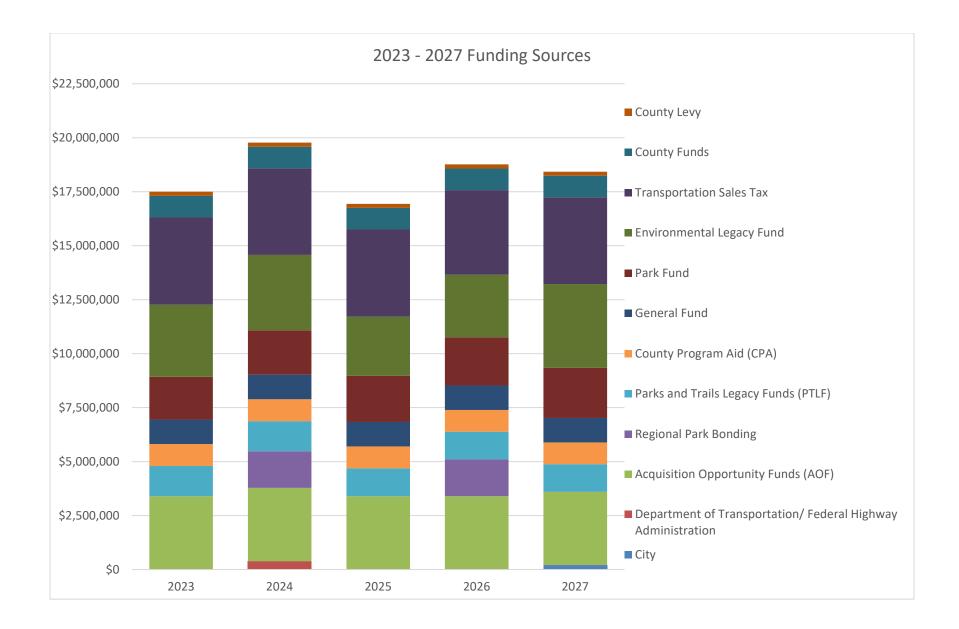
| 2023-2027 CIP Fundi  | ng Summary |            |
|----------------------|------------|------------|
|                      |            | % of Total |
| Funding Source       | Amount     | CIP        |
| County               | 63,790,075 | 70%        |
| Metropolitan Council | 27,043,180 | 30%        |
| Federal              | 380,000    | >1%        |
| State                | 0          | 0%         |
| City                 | 199,800    | >1%        |
| Total 5-Year Revenue | 91,413,055 | 100%       |
| External Funding     | 27,622,980 | 30%        |
| Internal Funding     | 63,790,075 | 70%        |

| 2023 CIP Funding     | Summary    |            |
|----------------------|------------|------------|
|                      |            | % of Total |
| Funding Source       | Amount     | CIP        |
| County               | 12,695,756 | 73%        |
| Metropolitan Council | 4,801,139  | 28%        |
| Federal              | 0          | 0%         |
| State                | 0          | 0%         |
| City                 | 0          | 0%         |
| Total 2023 Revenue   | 17,496,895 | 100%       |
| External Funding     | 12,695,756 | 73%        |
| Internal Funding     | 4,801,139  | 28%        |

### Funding Distribution by Category

| 2023-2027 CIP Fundin | g by Function |            |
|----------------------|---------------|------------|
|                      |               | % of Total |
| Function             | Amount        | CIP        |
| Planning             | 1,545,000     | 2%         |
| Acquisition          | 22,666,665    | 25%        |
| General              | 19,086,773    | 21%        |
| Park Development     | 14,861,163    | 16%        |
| Greenway Development | 26,825,770    | 30%        |
| Natural Resources    | 6,427,682     | 7%         |
| Total 5-Year Revenue | 91,413,055    | 100%       |

| 2023 CIP Funding b   | y Function |            |
|----------------------|------------|------------|
|                      |            | % of Total |
| Function             | Amount     | CIP        |
| Planning             | 350,000    | 2%         |
| Acquisition          | 4,533,333  | 26%        |
| General              | 3,456,623  | 20%        |
| Park Development     | 2,476,139  | 14%        |
| Greenway Development | 5,477,455  | 31%        |
| Natural Resources    | 1,203,345  | 7%         |
| Total 2023 Revenue   | 17,496,895 | 100%       |



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| Page | Project<br>Number | Project Title  | Annual Cost | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General<br>Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County<br>Funds | County<br>Levy | Total<br>Project<br>Cost |
|------|-------------------|--|-------------|------|---|---|-----------------------------|--|--------------------------------|-----------------|-----------|------------------------------|-----------------------------|-----------------|----------------|--------------------------|
| -    | 2023 Sectio       |  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Planning:  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 13   | P80000            | Park and Greenway Planning (Set-Aside)   | 350,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | 233,333                      | -                           | -               | 116,667        | 1,795,000                |
|      |                   | 2023 Planning Subtotal:  | 350,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | 233,333                      | -                           | -               | 116,667        |                          |
| 14   | P00040            | Acquisition:<br>Park and Greenway Acquisitions (Set-Aside)<br>2023 Acquisition Subtotal: | 4,533,333   | -    | -   | 3,400,000                                 | -                           | -  |                                | 1,133,333       | -         | -                            | <u> </u>                    |                 |                | 27,199,998               |
|      |                   | General:   |             | -    |   | 3,400,000                                 |                             | -  |                                | 1,155,555       | -         |                              |                             | -               | -              |                          |
| 15   |                   | Grant Match (Set-Aside)  | 525,000     | -    | -   | -   | -                           | -  | 175,000                        | -               | -         | 350,000                      | -                           | -               | -              | 3,425,957                |
| 16   |                   | Systemwide Asset Preservation (Set-Aside)  | 750,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | -                            | -                           | 750,000         | -              | 6,550,000                |
| 17   |                   | Urgent/Unplanned Projects  | 200,000     | -    | -   | -   | -                           | -  | 200,000                        | -               | -         | -                            | -                           | -               | -              | 263,014                  |
| 18   | P00161            | CIP Delivery Staff Chargeback  | 1,981,623   | -    | -   | -   | -                           | -  | -                              | -               | 1,981,623 | -                            | -                           | -               | -              | 12,604,427               |
|      |                   | 2023 General Subtotal:   | 3,456,623   | -    | -   | -   | -                           | -  | 375,000                        | =               | 1,981,623 | 350,000                      | -                           | 750,000         | -              |                          |
|      |                   | Greenway Development:  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 19   | P62000            | Greenway Enhancements (Set-Aside)  | 275,000     | -    | -   | -   | -                           | -  | 233,750                        | -               | -         | 41,250                       | -                           | -               | -              | 2,334,747                |
| 20   | P50000            | Greenway Collaborative (Set-Aside)   | 1,500,000   | -    | -   | -   | -                           | -  | -                              | -               | -         | 225,000                      | 1,275,000                   | -               | -              | 9,581,768                |
| 21   | P00144            | Minnesota River Greenway - Dakota Homeland Interpretation                                | 493,455     | -    | -   | -   | -                           | -  | 168,775                        | -               | -         | -                            | -                           | 250,000         | 74,680         | 673,455                  |
| 22   | P00146            | North Creek Greenway - Lakeville and Farmington  | 1,000,000   | -    | -   | -   | -                           | -  | -                              | -               | -         | 150,000                      | 850,000                     | -               | -              | 4,130,000                |
| 23   | NEW               | Vermillion River GW - Hastings (Downtown to Pleasant Dr)                                 | 1,984,000   | -    | -   | -   | -                           | -  | -                              | -               | -         | 297,600                      | 1,686,400                   | -               | -              | 1,984,000                |
| 24   | NEW               | Greenway Wayfinding Installation (Set-Aside)   | 225,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | -                            | 225,000                     | -               | -              | 1,687,400                |
|      |                   | 2023 Greenway Development Subtotal:  | 5,477,455   | -    | -   | -   | -                           | -  | 402,525                        | -               | -         | 713,850                      | 4,036,400                   | 250,000         | 74,680         |                          |
|      |                   | Park Development:  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      | P61000            | Park Enhancements (Set-Aside)  | 275,000     | -    | -   | -   | -                           | -  | 233,750                        | -               | -         | 41,250                       | -                           | -               | -              | 2,709,747                |
| 26   | P00148            | Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)                  | 2,201,139   | -    | -   | -   | -                           | 1,401,139                                  | -                              | -               | -         | 800,000                      | -                           | -               | -              | 8,971,279                |
|      |                   | 2023 Park Development Subtotal:  | 2,476,139   | -    | -   | -   | -                           | 1,401,139                                  | 233,750                        | -               | -         | 841,250                      | -                           | -               | -              |                          |
|      |                   | Natural Resources:   |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 27   | P70000            | Natural Resource Base Program Funding (Set-Aside)  | 1,203,345   | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,203,345                    | -                           | -               | -              | 7,588,328                |
|      |                   | 2023 Natural Resources Subtotal:   | 1,203,345   | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,203,345                    | -                           | -               | -              |                          |
|      |                   |  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | 2023 Total   | 17,496,895  | -    | -   | 3,400,000                                 | -                           | 1,401,139                                  | 1,011,275                      | 1,133,333       | 1,981,623 | 3,341,778                    | 4,036,400                   | 1,000,000       | 191,347        |                          |

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| Page           | Project<br>Number                     | Project Title  | Annual Cost  | City        | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA)    | General<br>Fund        | Park Fund   | Environmental<br>Legacy Fund                                 | Transportation<br>Sales Tax                               | County<br>Funds | County<br>Levy | Total<br>Project<br>Cost                                    |
|----------------|---------------------------------------|--|--|-------------|---|---|-----------------------------|--|-----------------------------------|------------------------|-------------|--|---|-----------------|----------------|---|
| 2              | 2024 Sectio                           | n  |  |             |   |   |                             |  |                                   |                        |             |  |   |                 |                |   |
| -              |                                       |  |  |             |   |   |                             |  |                                   |                        |             |  |   |                 |                |   |
| 13             | P80000                                | Park and Greenway Planning (Set-Aside)   | 310,000  | -           | -   | -   | -                           | -  | -                                 | -                      | -           | 206,667  | -   | -               | 103,333        | 1,795,000   |
|                |                                       | 2024 Planning Subtotal:  | 310,000  | -           | -   | -   | -                           | -  | -                                 | -                      | -           | 206,667  | -   | -               | 103,333        |   |
| 14             | P00040                                | Acquisition:<br>Park and Greenway Acquisitions (Set-Aside)<br>2024 Acquisition Subtotal:   | 4,533,333<br>4,533,333   | -           | <u> </u>  | 3,400,000<br>3,400,000                    | -                           |  | -                                 | 1,133,333<br>1,133,333 | -           |  | -   | -               | -              | 27,199,998  |
| 16             | P00117<br>P40000                      | <b>General:</b><br>Grant Match (Set-Aside)<br>Systemwide Asset Preservation (Set-Aside)  | 551,250<br>1,000,000   | -           | -   | -   | -                           | -  | 183,750<br>-                      | -                      | -           | 367,500<br>-   | -   | -<br>1,000,000  | -              | 3,425,957<br>6,550,000                                      |
| 18             | P00161                                | CIP Delivery Staff Chargeback 2024 General Subtotal:   | 2,060,888<br>3,612,138   | -           | -   | -   | -                           | -  | - 183,750                         | -                      | 2,060,888   | - 367,500  | -   | 1,000,000       | -              | 12,604,427  |
| 20<br>28<br>29 | P62000<br>P50000<br>New<br>NEW<br>NEW | Greenway Development:<br>Greenway Enhancements (Set-Aside)<br>Greenway Collaborative (Set-Aside)<br>River to River GW - Mendota Heights Valley Park<br>Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)<br>Greenway Wayfinding Installation (Set-Aside)<br>2024 Greenway Development Subtotal: | 303,877<br>1,592,759<br>1,887,600<br>712,500<br>450,000<br>4,946,736 |             | -<br>-<br>-<br>-<br>-   |   | -<br>-<br>-<br>-            | -  | 258,295<br>-<br>-<br>-<br>258,295 | -                      | -           | 45,582<br>238,914<br>283,140<br>106,875<br>-<br>-<br>674,511 | 1,353,845<br>1,604,460<br>605,625<br>450,000<br>4,013,930 |                 | -              | 2,334,747<br>9,581,768<br>1,887,600<br>712,500<br>1,687,400 |
| 26<br>30       | P61000<br>P00148<br>NEW               | Park Development:<br>Park Enhancements (Set-Aside)<br>Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)<br>Miesville Ravine Park Reserve - Improvements - Phase 1  | 303,877<br>2,080,034<br>1,395,066                                    | -<br>-<br>- | -<br>380,000<br>-   | -<br>-<br>-                               | -<br>1,700,034<br>-         | -<br>-<br>1,395,066                        | 258,295                           | -<br>-<br>-            | -<br>-<br>- | 45,582   | -   | -<br>-<br>-     | -<br>-<br>-    | 2,709,747<br>8,971,279<br>1,670,984                         |
| 31             | P00063                                | Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)   | 1,350,101  | -           | -   | -   | -                           | -  | 310,935                           | -                      | -           | 951,152  | -   | -               | 88,014         | 1,550,101   |
| 27             | P70000                                | 2024 Park Development Subtotal:<br>Natural Resources:<br>Natural Resource Base Program Funding (Set-Aside)<br>2024 Natural Resources Subtotal:   | 5,129,078<br>1,244,945<br>1,244,945                                  | -           | 380,000<br>-<br>-   | -   | 1,700,034<br>-<br>-         | 1,395,066<br>-<br>-                        |                                   | -                      | -           | 996,734<br>1,244,945<br>1,244,945                            | -   | -               |                | 7,588,328   |
|                |                                       |  |  |             |   |   |                             |  |                                   |                        |             |  |   |                 |                |   |
|                |                                       | 2024 Total   | 19,776,230   | -           | 380,000   | 3,400,000                                 | 1,700,034                   | 1,395,066                                  | 1,011,275                         | 1,133,333              | 2,060,888   | 3,490,357  | 4,013,930   | 1,000,000       | 191,347        |   |

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| Page | Project<br>Number | Project Title  | Annual Cost | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General<br>Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County<br>Funds | County<br>Levy | Total<br>Project<br>Cost |
|------|-------------------|--|-------------|------|---|---|-----------------------------|--|--------------------------------|-----------------|-----------|------------------------------|-----------------------------|-----------------|----------------|--------------------------|
| 2    | 025 Sectio        | n  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| _    |                   | –<br>Planning:   |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 13   | P80000            | Park and Greenway Planning (Set-Aside)                 | 385,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | 256,667                      | -                           | -               | 128,333        | 1,795,000                |
|      |                   | 2025 Planning Subtotal:                                | 385,000     | -    | -   | -   | -                           | -  | -                              | -               | -         | 256,667                      | -                           | -               | 128,333        |                          |
|      |                   |  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Acquisition:   |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 14   | P00040            | Park and Greenway Acquisitions (Set-Aside)             | 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:   |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Grant Match (Set-Aside)                                | 578,813     | -    | -   | -   | -                           | -  | 192,937                        | -               | -         | 385,876                      | -                           | -               | -              | 3,425,957                |
|      | P40000            | Systemwide Asset Preservation (Set-Aside)              | 1,000,000   | -    | -   | -   | -                           | -  | -                              | -               | -         | -                            | -                           | 1,000,000       | -              | 6,550,000                |
|      | NEW               | Urgent/Unplanned Projects                              | 63,014      | -    | -   | -   | -                           | -  | -                              | -               | -         | -                            | -                           | -               | 63,014         | 263,014                  |
| 18   | P00161            | CIP Delivery Staff Chargeback                          | 2,143,323   | -    | -   | -   | -                           | -  | -                              | -               | 2,143,323 | -                            | -                           | -               | -              | 12,604,427               |
|      |                   | 2025 General Subtotal:                                 | 3,785,150   | -    | -   | -   | -                           | -  | 192,937                        | -               | 2,143,323 | 385,876                      | -                           | 1,000,000       | 63,014         |                          |
|      |                   | Greenway Development:                                  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 19   | P62000            | Greenway Enhancements (Set-Aside)                      | 319,071     |      | _   | _   | -                           | _  | 271,210                        | _               | -         | 47,861                       | _                           | _               | -              | 2,334,747                |
|      | P50000            | Greenway Collaborative (Set-Aside)                     | 1,250,000   | _    | _   | _   | -                           | _  | - 271,210                      | -               | -         | 187,500                      | 1,062,500                   | _               | -              | 9,581,768                |
|      | P00145            | North Creek GW - Apple Valley CSAH 42 Crossing         | 3,500,000   | -    | -   | -   | -                           | -  | -                              | -               | -         | 525,000                      | 2,975,000                   | -               | -              | 3,900,000                |
|      | New               | Mississippi River GW - Master Plan Improvements        | 1,288,810   | -    | -   | -   | -                           | 1,288,810                                  | -                              | -               | -         | -                            | _,                          | -               | -              | 1,288,810                |
|      |                   | 2025 Greenway Development Subtotal:                    | 6,357,881   | -    | -   | -   | -                           | 1,288,810                                  | 271,210                        | -               | -         | 760,361                      | 4,037,500                   | -               | -              |                          |
|      |                   | · ·  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Park Development:                                      |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 25   | P61000            | Park Enhancements (Set-Aside)                          | 319,071     | -    | -   | -   | -                           | -  | 271,210                        | -               | -         | 47,861                       | -                           | -               | -              | 2,709,747                |
| 30   | NEW               | Miesville Ravine Park Reserve - Improvements - Phase 1 | 275,918     | -    | -   | -   | -                           | -  | 275,918                        | -               | -         | -                            | -                           | -               | -              | 1,670,984                |
|      |                   | 2025 Park Development Subtotal:                        | 594,989     | -    | -   | -   | -                           | -  | 547,128                        | -               | -         | 47,861                       | -                           | -               | -              |                          |
|      |                   |  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Natural Resources:                                     |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 27   | P70000            | Natural Resource Base Program Funding (Set-Aside)      | 1,284,403   | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,284,403                    | -                           | -               |                | 7,588,328                |
|      |                   | 2025 Natural Resources Subtotal:                       | 1,284,403   | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,284,403                    | -                           | -               | -              |                          |
|      |                   |  |             |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | 2025 Total   | 16,940,756  | -    | -   | 3,400,000                                 | -                           | 1,288,810                                  | 1,011,275                      | 1,133,333       | 2,143,323 | 2,735,168                    | 4,037,500                   | 1,000,000       | 191,347        |                          |
|      |                   | 2023 10(0)   | 10,040,730  | -    |   | 3,400,000                                 | -                           | 1,200,010                                  | 1,011,275                      | 1,133,333       | 2,173,323 | 2,733,108                    | -,037,300                   | 1,000,000       | 131,347        |                          |

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| Page | Project<br>Number | Project Title  | Annual Cost          | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General<br>Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County<br>Funds | County<br>Levy | Total<br>Project<br>Cost |
|------|-------------------|--|----------------------|------|---|---|-----------------------------|--|--------------------------------|-----------------|-----------|------------------------------|-----------------------------|-----------------|----------------|--------------------------|
| 20   | 26 Sectio         | n  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Planning:  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 13 P | 80000             | Park and Greenway Planning (Set-Aside)   | 250,000              | -    | -   | -   | -                           | -  | -                              | -               | -         | 166,667                      | -                           | -               | 83,333         | 1,795,000                |
| 15 . |                   | 2026 Planning Subtotal:  | 250.000              | -    | _   | _   | _                           | _  | _                              | _               | -         | 166,667                      | _                           | -               | 83,333         | _,,                      |
|      |                   |  | 230,000              | _    |   | -   | _                           | _  | _                              | _               | _         | 100,007                      |                             | _               | 05,555         |                          |
|      |                   | Acquisition:   |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 14 P | 00040             | Park and Greenway Acquisitions (Set-Aside)   | 4,533,333            | -    | -   | 3,400,000                                 | -                           | -  | -                              | 1,133,333       | -         | -                            | -                           | _               | -              | 27,199,998               |
|      |                   | 2026 Acquisition Subtotal:   | 4,533,333            | -    | -   | 3,400,000                                 | -                           | -  | -                              | 1,133,333       | -         | -                            | -                           | -               | -              |                          |
|      |                   | ·  | , ,                  |      |   | , ,                                       |                             |  |                                | , ,             |           |                              |                             |                 |                |                          |
|      |                   | General:   |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 15 P | 00117             | Grant Match (Set-Aside)  | 607,753              | -    | -   | -   | -                           | -  | 202,585                        | -               | -         | 405,168                      | -                           | -               | -              | 3,425,957                |
| 16 P | 40000             | Systemwide Asset Preservation (Set-Aside)  | 1,000,000            | -    | -   | -   | -                           | -  | -                              | -               | -         | -                            | -                           | 1,000,000       | -              | 6,550,000                |
| 34 N | IEW               | TBD Park/Greenway Improvements (Placeholder)   | 239,150              | -    | -   | -   | -                           | -  | 239,150                        | -               | -         | -                            | -                           | -               | -              | 439,694                  |
| 18 P | 00161             | CIP Delivery Staff Chargeback  | 2,229,056            | -    | -   | -   | -                           | -  | -                              | -               | 2,229,056 | -                            | -                           | -               | -              | 12,604,427               |
|      |                   | 2026 General Subtotal:   | 4,075,959            | -    | -   | -   | -                           | -  | 441,735                        | -               | 2,229,056 | 405,168                      | -                           | 1,000,000       | -              |                          |
|      |                   |  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Greenway Development:  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Greenway Enhancements (Set-Aside)  | 335,024              | -    | -   | -   | -                           | -  | 284,770                        | -               | -         | 50,254                       | -                           | -               | -              | 2,334,747                |
|      |                   | Greenway Collaborative (Set-Aside)   | 1,250,000            | -    | -   | -   | -                           | -  | -                              | -               | -         | 187,500                      | 1,062,500                   | -               | -              | 9,581,768                |
|      |                   | River to River GW - Mendota Heights TH149 Crossing<br>Greenway Wayfinding Installation (Set-Aside) | 2,760,000            | -    | -   | -   | -                           | -  | -                              | -               | -         | 414,000                      | 2,346,000                   | -               | -              | 2,760,000<br>1,687,400   |
| 24 N | IEW               | 2026 Greenway Development Subtotal:  | 512,400<br>4,857,424 | -    | -   | -   | -                           | -  | 284,770                        | -               | -         | 651,754                      | 512,400<br>3,920,900        | -               | -              | 1,087,400                |
|      |                   | 2026 Greenway Development Subtotal.  | 4,037,424            | -    |   | -   | -                           | -  | 284,770                        | -               | -         | 051,754                      | 5,920,900                   | -               | -              |                          |
|      |                   | Park Development:  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 25 P | 61000             | Park Enhancements (Set-Aside)  | 335,024              | -    | -   | -   | -                           | -  | 284,770                        | -               | -         | 50,254                       | -                           | -               | -              | 2,709,747                |
|      |                   | Whitetail Woods - Improvements - Future Phase  | 3,090,415            | -    | -   | -   | 1,700,034                   | 1,282,367                                  | -                              | -               | -         | -                            | -                           | -               | 108,014        | 4,366,145                |
|      |                   | Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)                             | 300,000              | -    | -   | -   | -                           | -  | -                              | -               | -         | 300,000                      | -                           | -               | -              | 1,608,014                |
|      |                   | 2026 Park Development Subtotal:  | 3,725,439            | -    | =   | -   | 1,700,034                   | 1,282,367                                  | 284,770                        | -               | -         | 350,254                      | -                           | -               | 108,014        |                          |
|      |                   |  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | Natural Resources:   |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
| 27 P | 70000             | Natural Resource Base Program Funding (Set-Aside)  | 1,326,884            | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,326,884                    | -                           | -               | -              | 7,588,328                |
|      |                   | 2026 Natural Resources Subtotal:   | 1,326,884            | -    | -   | -   | -                           | -  | -                              | -               | -         | 1,326,884                    | -                           | -               | -              |                          |
|      |                   |  |                      |      |   |   |                             |  |                                |                 |           |                              |                             |                 |                |                          |
|      |                   | 2026 Total   | 18,769,039           | -    | -   | 3,400,000                                 | 1,700,034                   | 1,282,367                                  | 1,011,275                      | 1,133,333       | 2,229,056 | 2,900,727                    | 3,920,900                   | 1,000,000       | 191,347        |                          |

Dakota

| Page                 | Project<br>Number                 | Project Title   | Annual Cost   | City             | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA)          | General<br>Fund  | Park Fund                             | Environmental<br>Legacy Fund      | Transportation<br>Sales Tax | County<br>Funds                       | County<br>Levy   | Total<br>Project<br>Cost                        |
|----------------------|-----------------------------------|---|---|------------------|---|---|-----------------------------|--|---|------------------|---------------------------------------|-----------------------------------|-----------------------------|---------------------------------------|------------------|---|
|                      | 027 Sectio                        | n   |   |                  |   |   |                             |  |   |                  |                                       |                                   |                             |                                       |                  |   |
| -                    |                                   | –<br>Planning:  |   |                  |   |   |                             |  |   |                  |                                       |                                   |                             |                                       |                  |   |
| 13                   | P80000                            | Park and Greenway Planning (Set-Aside)  | 250,000   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 166,667                           | -                           | -                                     | 83,333           | 1,795,000                                       |
|                      |                                   | 2027 Planning Subtotal:   | 250,000   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 166,667                           | -                           | -                                     | 83,333           |   |
| 14                   | P00040                            | Acquisition:<br>Park and Greenway Acquisitions (Set-Aside)  | 4,533,333   | _                | -   | 3,400,000                                 | -                           | _  |   | 1,133,333        |                                       |                                   |                             |                                       |                  | 27,199,998                                      |
|                      |                                   | 2027 Acquisition Subtotal:  | 4,533,333   | -                | -   | 3,400,000                                 | -                           | -  | -                                       | 1,133,333        | -                                     | -                                 | -                           | -                                     | -                |   |
| 15<br>16<br>34<br>18 | P00117<br>P40000<br>NEW<br>P00161 | General:<br>Grant Match (Set-Aside)<br>Systemwide Asset Preservation (Set-Aside)<br>TBD Park/Greenway Improvements (Placeholder)<br>CIP Delivery Staff Chargeback<br>2027 General Subtotal: | 638,141<br>1,000,000<br>200,544<br>2,318,218<br>4,156,903 | -<br>-<br>-<br>- |   |   | -<br>-<br>-<br>-            | -<br>-<br>-<br>-                           | 212,713<br>-<br>200,544<br>-<br>413,257 | -<br>-<br>-<br>- | -<br>-<br>-<br>2,318,218<br>2,318,218 | 425,428<br>-<br>-<br>-<br>425,428 |                             | -<br>1,000,000<br>-<br>-<br>1,000,000 | -<br>-<br>-<br>- | 3,425,957<br>6,550,000<br>439,694<br>12,604,427 |
|                      |                                   | Greenway Development:   |   |                  |   |   |                             |  |   |                  |                                       |                                   |                             |                                       |                  |   |
| 19                   | P62000                            | Greenway Enhancements (Set-Aside)   | 351,775   | -                | -   | -   | -                           | -  | 299,009                                 | -                | -                                     | 52,766                            | -                           | -                                     | -                | 2,334,747                                       |
| 20                   | P50000                            | Greenway Collaborative (Set-Aside)  | 1,500,000   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 225,000                           | 1,275,000                   | -                                     | -                | 9,581,768                                       |
| 38                   | New                               | Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]  | 1,080,000   | 162,000          | -   | -   | -                           | -  | -                                       | -                | -                                     | 137,700                           | 780,300                     | -                                     | -                | 1,080,000                                       |
| 39                   | New                               | Lake Marion GW - Lakeville CSAH23 Crossing  | 525,000   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 78,750                            | 446,250                     | -                                     | -                | 525,000   |
| 40                   | New                               | Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) [city-led]  | 252,000   | 37,800           | -   | -   | -                           | -  | -                                       | -                | -                                     | 32,130                            | 182,070                     | -                                     | -                | 252,000   |
| 41                   | New                               | Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings   | 977,500   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 146,625                           | 830,875                     | -                                     | -                | 977,500   |
| 24                   | NEW                               | Greenway Wayfinding Installation (Set-Aside)  | 500,000   | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | -                                 | 500,000                     | -                                     | -                | 1,687,400                                       |
|                      |                                   | 2027 Greenway Development Subtotal:   | 5,186,275   | 199,800          | -   | -   | -                           | -  | 299,009                                 | -                | -                                     | 672,971                           | 4,014,495                   | -                                     | -                |   |
| 25<br>36             | P61000<br>NEW                     | Park Development:<br>Park Enhancements (Set-Aside)<br>Whitetail Woods - Improvements - Future Phase   | 351,775<br>1,275,730                                      | -                | -   | -   | -                           | -<br>1,275,730                             | 299,009<br>-                            | -                | -                                     | 52,766<br>-                       | -                           | -                                     | -                | 2,709,747<br>4,366,145                          |
|                      | NEW                               | Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)  | 1,308,014   | -                | -   | -   | -                           |  | -                                       | -                | -                                     | 1,200,000                         | -                           | -                                     | 108,014          | 1,608,014                                       |
|                      |                                   | 2027 Park Development Subtotal:   | 2,935,519   | -                | -   | -   | -                           | 1,275,730                                  | 299,009                                 | -                | -                                     | 1,252,766                         | -                           | -                                     | 108,014          |   |
| 27                   | P70000                            | Natural Resources:<br>Natural Resource Base Program Funding (Set-Aside)<br>2027 Natural Resources Subtotal:   | 1,368,105<br>1,368,105                                    | -                | -   | -   | -                           | -  | -                                       | -                | -                                     | 1,368,105<br>1,368,105            | -                           | -                                     | -                | 7,588,328                                       |
|                      |                                   |   |   |                  |   |   |                             |  |   |                  |                                       |                                   |                             |                                       |                  |   |
|                      |                                   | 2027 Total  | 18,430,135  | 199,800          | -   | 3,400,000                                 | -                           | 1,275,730                                  | 1,011,275                               | 1,133,333        | 2,318,218                             | 3,885,937                         | 4,014,495                   | 1,000,000                             | 191,347          |   |



| Summary by Year | Annual Cost | City    | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General<br>Fund | Park Fund  | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County<br>Funds | County<br>Levy |
|-----------------|-------------|---------|---|---|-----------------------------|--|--------------------------------|-----------------|------------|------------------------------|-----------------------------|-----------------|----------------|
| 2023            | 17,496,895  | -       | -   | 3,400,000                                 | -                           | 1,401,139                                  | 1,011,275                      | 1,133,333       | 1,981,623  | 3,341,778                    | 4,036,400                   | 1,000,000       | 191,347        |
| 2024            | 19,776,230  | -       | 380,000   | 3,400,000                                 | 1,700,034                   | 1,395,066                                  | 1,011,275                      | 1,133,333       | 2,060,888  | 3,490,357                    | 4,013,930                   | 1,000,000       | 191,347        |
| 2025            | 16,940,756  | -       | -   | 3,400,000                                 | -                           | 1,288,810                                  | 1,011,275                      | 1,133,333       | 2,143,323  | 2,735,168                    | 4,037,500                   | 1,000,000       | 191,347        |
| 2026            | 18,769,039  | -       | -   | 3,400,000                                 | 1,700,034                   | 1,282,367                                  | 1,011,275                      | 1,133,333       | 2,229,056  | 2,900,727                    | 3,920,900                   | 1,000,000       | 191,347        |
| 2027            | 18,430,135  | 199,800 | -   | 3,400,000                                 | -                           | 1,275,730                                  | 1,011,275                      | 1,133,333       | 2,318,218  | 3,885,937                    | 4,014,495                   | 1,000,000       | 191,347        |
| Total           | 91,413,055  | 199,800 | 380,000   | 17,000,000                                | 3,400,068                   | 6,643,112                                  | 5,056,375                      | 5,666,665       | 10,733,108 | 16,353,967                   | 20,023,225                  | 5,000,000       | 956,735        |

| Summary by Function  | Total Cost | City    | Department of<br>Transportation/<br>Federal Highway<br>Administration | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park<br>Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General<br>Fund | Park Fund  | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County<br>Funds | County<br>Levy |
|----------------------|------------|---------|---|---|-----------------------------|--|--------------------------------|-----------------|------------|------------------------------|-----------------------------|-----------------|----------------|
| Planning             | 1,545,000  | -       | -   | -   | -                           | -  | -                              | -               | -          | 1,030,001                    | -                           | -               | 514,999        |
| Acquisition          | 22,666,665 | -       | -   | 17,000,000                                | -                           | -  | -                              | 5,666,665       | -          | -                            | -                           | -               | -              |
| General              | 19,086,773 | -       | -   | -   | -                           | -  | 1,606,679                      | -               | 10,733,108 | 1,933,972                    | -                           | 4,750,000       | 63,014         |
| Greenway Development | 26,825,771 | 199,800 | -   | -   | -                           | 1,288,810                                  | 1,515,809                      | -               | -          | 3,473,447                    | 20,023,225                  | 250,000         | 74,680         |
| Park Development     | 14,861,164 | -       | 380,000   | -   | 3,400,068                   | 5,354,302                                  | 1,933,887                      | -               | -          | 3,488,865                    | -                           | -               | 304,042        |
| Natural Resources    | 6,427,682  | -       | -   | -   | -                           | -  | -                              | -               | -          | 6,427,682                    | -                           | -               | -              |
| Total                | 91,413,055 | 199,800 | 380,000   | 17,000,000                                | 3,400,068                   | 6,643,112                                  | 5,056,375                      | 5,666,665       | 10,733,108 | 16,353,967                   | 20,023,225                  | 5,000,000       | 956,735        |



## 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |                           |                           | and 202:                  | 3 - 2027 CAPITAL IMPF    |                     | IM                |                      |   |  |   |
|---|---------------------------|---------------------------|---------------------------|--------------------------|---------------------|-------------------|----------------------|---|--|---|
| Project Title:                                      |                           | Park and Gre              | eenway Planning (Set-/    | Aside)                   |                     |                   |                      | Project Graph                                 | iic  |   |
| Project Number(s):                                  |                           |                           | P80000                    |                          |                     |                   |                      |   | Robert Piram   |   |
| Year of Board Authorization:                        | 2023                      | Project Description:      |                           |                          |                     |                   |                      | Sam Morgan<br>Regional Trail                  | Regional Trail   |   |
| Target Completion:                                  | Set Aside                 | Contemporary plans are    | necessary for effectiv    | e grant funding, O&M     | , and improvement   |                   |                      | Laveraficação en la River to River            | Bully to Bully the Bully to Bully the Bully to Bully the Bully to Bully the Bully to Bully the Bully to Bully t | akota   |
| Project Type:                                       | Other/Miscellaneous       | of the park/greenway sy   | stem. This item repres    | sents ongoing set-aside  | e funds for various |                   |                      |   | West stopping  | nway System 2021  |
| JL Key:   | P80000                    | plans, including system p | plans, master plans, op   | perations plans, feasibi | ility studies,      |                   |                      | Big Rivers<br>Regional Trail                  |  |   |
| Project Location:                                   |                           | preliminary design/engir  | neering, site and facilit | ty planning, and misc p  | lanning.            |                   |                      | House a second                                | Swighter a   | - Regional Trais and Generatives  |
| Countywide. Location specific to park, greenway,    | or facility.              |                           |                           |                          |                     |                   |                      | Traited Hills Greenway                        | Protected Natural Area<br>Main Park Entrance   | Greenway Corridors with Master Plans     Planned/Proposed Greenways   |
|   |                           | 2023: Mississippi River G | GW MP & NRMP; misc        | . studies and plans.     |                     | Contemporar       | River Greenway       | EAGAN EAGAN                                   | Reve Mississippi River<br>GROVE<br>Mississippi River<br>Greenway   | Other Paved, Local/Regional Trails  |
|   |                           | 2024: Whitetail Woods F   | RP MP Update; misc. s     | tudies and plans.        |                     | planning is neces |                      | Lebanon Hills Regional Park                   | HEIGHTS Greenway<br>Valley Greenway  |   |
|   |                           | 2025: Park & Greenway     |                           | sc. studies and plans    |                     | for effective gra | 13                   |   | Forcestillers<br>Valued<br>Spring Lake Park Reserve Mississi   | of River  |
|   |                           | 2026: Misc. studies and   | •                         |                          |                     | funding, operati  |                      |   | Sprey Like Plans<br>Sprey Like Plans<br>Well standard  | extended in the second |
|   |                           | 2027: Misc. studies and   | plans                     |                          |                     | maintenance, a    | nd                   | APPLE VALLEY                                  | ROSEMOUNT  | Regional Trail  |
|   |                           |                           |                           |                          |                     | capital improven  | nent 🚽 🖓             | North Creek                                   | Dakota Woods NININGER TWP  | HASTINGS  |
|   |                           |                           |                           |                          |                     | of the parks ar   | nd 💽 🏹 🌁             | Whitetail<br>Regiona                          | Woods Park B Conference Conferenc | Vermillion River  |
| Project and Fiscal History:                         |                           | 1                         |                           |                          | greenway syste      | m.                | rk Conservation Area | Vermilion<br>Highlands<br>Greenway<br>TWP     |  |   |
| Previously Approved:                                |                           |                           |                           |                          |                     |                   |                      |   | VERMILLION   |   |
| <u>2020</u> : \$255,000 total (ELF)                 |                           |                           |                           |                          |                     |                   | Gree                 | Park Conservation Area<br>(South Creek Unit)  | Pirk Conservation Area   | MARSHAN, TWP  |
| <u>2021</u> : \$200,000 total (ELF)                 |                           |                           |                           |                          |                     |                   | 2.                   | (South Creek Unit)                            | (Vermillion River Unit)  | , <b>*</b> {  |
| <u>2022</u> : \$250,000 total (ELF)                 |                           |                           |                           |                          |                     |                   | se and a second      | Part -  | HAMPTON  |   |
| Current Request:                                    |                           |                           |                           |                          |                     |                   |                      | EURENA TWP CAST                               | TELE HAMPTON TWP   |   |
| 2023: \$350,000 total (\$116,667 Levy + \$233,333   | ELF)                      |                           |                           |                          |                     |                   | -                    | the Creek                                     | 193 00   | Miesville Ravine<br>Park Reserve  |
| 2024: \$310,000 total (\$103,333 Levy + \$206,667   |                           |                           |                           |                          |                     |                   | s l                  | Greenway                                      | 2  |   |
| 2025: \$385,000 total (\$128,333 Levy + \$256,667   | ELF)                      |                           |                           |                          |                     |                   |                      |   | RANDOLPH TWP   | nom ste   |
| 2026: \$250,000 total (\$83,333 Levy + \$166,667 E  |                           |                           |                           |                          |                     |                   | N-                   | WATERFORD TWP                                 | Lake Bytesty   | Cannon Valley Trail   |
| 2027: \$250,000 total (\$83,333 Levy + \$166,667 E  | ELF)                      |                           |                           |                          |                     |                   | 7 . 2                | Park Conservation Area<br>(Canon River Iloit) | SCIOTA TWP Dears State Trail   |   |
| Note: Request includes use of Planning set-aside of | carryover to supplement i | new revenues.             |                           |                          |                     |                   |                      | NORTHFIELD                                    |  |   |
|   |                           |                           | 2023                      | 2024                     | 2025                | 2026              | 2027                 | Beyond  |  | 2023 Project  |
| Project Revenues                                    | Original Project          | Approved Budget           |                           |                          |                     |                   |                      |   | Total Revised Project  | Revenues Estimate   |
| roject nevenues                                     | Estimate                  | hppiorea baaget           | Budget                    |                          |                     |                   |                      |   | Revenues Estimate  | Change  |
|   |                           |                           |                           | Estimate                 | Estimate            | Estimate          | Estimate             | 2027  |  | en ange   |
| Environmental Legacy Fund                           | -                         | 250,000                   | 233,333                   | 206,667                  | 256,667             | 166,667           | 166,667              | -   | 1,280,001  | 1,280,001   |
| County Levy   | -                         | -                         | 116,667                   | 103,333                  | 128,333             | 83,333            | 83,333               | -   | 514,999  | 514,999   |
| Total   | -                         | 250,000                   | 350,000                   | 310,000                  | 385,000             | 250,000           | 250,000              | -   | 1,795,000  | 1,795,000   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | 27 Expenditures Estimate<br>- 1,795,000 | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|---|---|
| Consulting Services  | -                            | 250,000         | 350,000        | 310,000          | 385,000          | 250,000          | 250,000          | -              | 1,795,000                               | 1,795,000                                       |
| Total                | -                            | 250,000         | 350,000        | 310,000          | 385,000          | 250,000          | 250,000          | -              | 1,795,000                               |   |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Park and Greenway Acquisitions (Set-Aside)

#### Broject Granhic

| Project Title:                                   |                           | Faix and Green              | iway Acquisitions (Set-A | (SIGE)                 |                      |  |   | Project Graph  | ic  |          |
|--|---------------------------|-----------------------------|--------------------------|------------------------|----------------------|--|---|--|---|----------|
| Project Number(s):                               |                           |                             | P00040                   |                        |                      |  |   |  |   |          |
| Year of Board Authorization:                     | 2023                      | Project Description:        |                          |                        |                      | c  | County funds are used   | to acquire park inh  | oldings and develop greenwa   | ave      |
| Target Completion:                               | Set Aside                 | Land acquisition advance    | es recreation and the p  | rotection of natural r | esources within the  | ,  | •   | • •  | n Opportunity Funds (AOF),  | ays,     |
| Project Type:                                    | Other/Miscellaneous       | park and greenway syste     | em. Funds are used for   | fee title and easemer  | nt acquisition,      |  |   | dance with approve   |   |          |
| JL Key:  | P00040                    | appraisals, closing costs,  | , legal fees, environmer | ntal assessments, loca | l payment-in-lieu of |  |   |  |   |          |
| Project Location:                                |                           | taxes, initial site steward | Jship, minimal public ad | ccess improvements,    | and other            |  |   |  |   |          |
| System wide. Within County and Metropolitan C    |                           | associated acquisition ex   | •                        |                        | •                    | the second secon | en Morgan<br>and Tradit Mydel<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee<br>Committee | BIL  | Approved Park Master Plans:   |          |
| greenway master plan boundaries.                 |                           | Opportunity Funds (AOF      |                          |                        |                      |  | Record Factor Provide Control   | Dakota   | Lake Byllesby Regional Park   |          |
|  |                           | and require a 25% (\$1,13   |                          | ,                      | ,                    | Rg three   | Park a  | nd Greenway System 2021  | Lebanon Hills Regional Park   |          |
|  |                           | settlements and/or willing  | •                        |                        |                      |  |   |  | Miesville Ravine Park Reserv  |          |
|  |                           | consider use of other Co    | •                        |                        |                      |  |   | nty/Regional Park Regional Tolis and Orcenverys<br>actual Natural Area Generousy Considers with Haster Plans<br>- Park Estrance - Planed/Proposed Generousy<br>values Teel Parkane | Spring Lake Park Master Pla<br>Thompson County Park Mas                                 |          |
|  |                           | eligibility for future reim | bursement from the M     | C for County funding   |                      | Misseevill<br>Fier Greeney<br>Weter hard   | Minimized Diver   | had  | Whitetail Woods Regional P  |          |
|  |                           | l                           |                          |                        |                      | Lebaron Hills Regional   | Fork And Wiley Generative   |  |   |          |
| Project and Fiscal History:                      |                           |                             |                          |                        |                      |  | Strategy of the second   | Creating<br>Construction<br>Point Designs<br>Regional Total  | <ul> <li><u>Approved Greenway Master F</u></li> <li>Lake Marion Greenway Mas</li> </ul> |          |
| Previously Approved:                             |                           |                             |                          |                        |                      | VALUY 0 10 1   | Destected Decemby     Destected Woods     NININGE     Dog Park  |  | Mendota-Lebanon Hills Gree  |          |
| 2020: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | 33,333 GF)                |                             |                          |                        |                      |  | Whitstal Woods<br>Rogional Park   | Park   | Minnesota River Greenway  |          |
| 2021: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | . ,                       |                             |                          |                        |                      | (North Creak Usi)  | K VERMILLION<br>Generacy<br>TWP   | Area Er  | North Creek Greenway Mas  |          |
| 2022: \$4,533,333 total (\$3,400,000 AOF + \$1,1 |                           |                             |                          |                        |                      | Like Marine<br>Greenway  | CAPIRE TWP  | MARSHAN TWP  | Rich Valley Greenway Maste<br>River to River Greenway Ma                                |          |
|  | •                         |                             |                          |                        |                      | (South Creek Unit)   | Park Conservation Area (Vermillion River Unit)  | •  | Rosemount Greenway Mast   |          |
| Current Request:                                 |                           |                             |                          |                        |                      | I Companyed  | HAMPTON NET   | MITSUID  | Vermillion Highlands Green  |          |
| 2023: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | .33,333 GF)               |                             |                          |                        |                      | CURINA TWP   | CASTLE<br>ROCKTWP   |  | Vermillion River Greenway   | Master   |
| 2024: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | 33,333 GF)                |                             |                          |                        |                      | Cheb Creak   |   | DOUGLAS TWP Pirk Reserve   |   |          |
| 2025: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | 33,333 GF)                |                             |                          |                        |                      |  | RANDOLPH TWP  |  |   |          |
| 2026: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | 33,333 GF)                |                             |                          |                        |                      |  | RANDOLIVI Lake Bylledby Registeral  | Park<br>CANNON<br>Casson Yelley Trol   |   |          |
| 2027: \$4,533,333 total (\$3,400,000 AOF + \$1,1 | 33,333 GF)                |                             |                          |                        |                      | Perk Consorvation  | Area Real Stretch TWP   | d town   |   |          |
|  |                           |                             |                          |                        |                      | NORTHFIEL  |   | 92<br>2  |   |          |
|  |                           |                             | 2023                     | 2024                   | 2025                 | 2026   | 2027  | Beyond   | Total Revised Project   | 20       |
| Project Revenues                                 | Original Project Estimate | Approved Budget             | Budget                   |                        |                      |  |   |  | Revenues Estimate   | Reve     |
|  |                           |                             | _                        | Estimate               | Estimate             | Estimate   | Estimate  | 2027   |   |          |
| Metro  | -                         | 3,400,000                   | 3,400,000                | 3,400,000              | 3,400,000            | 3,400,000  | 3,400,000   | -  | 20,400,000  | <b> </b> |
| General Fund                                     | -                         | 1,133,333                   | 1,133,333                | 1,133,333              | 1,133,333            | 1,133,333  | 1,133,333   | -  | 6,799,998   | <b> </b> |
| Total  | -                         | 4,533,333                   | 4,533,333                | 4,533,333              | 4,533,333            | 4,533,333  | 4,533,333   | -  | 27,199,998  |          |

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 Revenues                      | Revenues Original Project Estimate       |           | Original Project Estimate Approved Budget | 2023      | 2024      | 2025      | 2026      | 2027 | Beyond            | Total Revised Project | 2023 Project<br>Revenues Estimate |
|---------------------------------------|--|-----------|---|-----------|-----------|-----------|-----------|------|-------------------|-----------------------|-----------------------------------|
| · · · · · · · · · · · · · · · · · · · | • · ·8······ • · • · • · • · • · • · • · |           | Budget                                    | Estimate  | Estimate  | Estimate  | Estimate  | 2027 | 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 | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>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                                     |   |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Grant Match (Set-Aside)

#### Project Graphic

| Project Title:   |  | Grant  | : Match (Set-Aside)       |                        |                      |                |                | Project Graph | ic                    |   |
|--|--|--|---------------------------|------------------------|----------------------|----------------|----------------|---------------|-----------------------|---|
| Project Number(s):   |  |  | P00117                    |                        |                      |                |                | -             |                       |   |
| Year of Board Authorization:   | 2023                                   | Project Description:                             |                           |                        |                      |                | and the second |               |                       |   |
| Target Completion:   | Set Aside                              | Funds provide for the C                          | County cost share, delive | ery, and mangement o   | of grants to advance |                |                |               |                       |   |
| Project Type:  | Other/Miscellaneous                    | the protection, preserv                          | ation, and enhancemen     | t of the park and gree | enway system.        |                |                | non in        |                       |   |
| JL Key:  | P00117                                 | Projects may include ca                          | apital development, ope   | rational improvemen    | ts, resource         |                | y Pron         |               |                       |   |
| Project Location:  |  | restoration, maintenan                           | ce, and other enhancen    | nents for parks, green | ways, natural        |                |                |               | the second second     |   |
| Systemwide   |  | dependent on County E<br>agencies are subject to |                           | Cost sharing grants v  | vith cities and      |                | FOOTEN         |               | rr<br>di<br>re<br>ir  | irant Match projects<br>hay include capital<br>evelopment, natural<br>esource restoration,<br>hterpretation<br>rojects, visitor |
| Project and Fiscal History:<br>Previously Approved:  |  |  |                           |                        |                      |                |                |               | p                     | rograms, or other<br>nhancements.   |
| <u>2020</u> : \$500,000 total (ELF)  |  |  |                           |                        |                      | A BASSIC       |                | - Jacober     |                       | iniancements.   |
| <u>2021</u> : \$500,000 total (ELF)  |  |  |                           |                        |                      | and the second |                |               |                       |   |
| 2022: \$525,000 total (ELF)  |  |  |                           |                        |                      | SA SALA        |                |               |                       |   |
| Current Request:   |  |  |                           |                        |                      |                |                |               |                       |   |
| 2023: \$525,000 total (\$175,000 CPA + \$350   |  |  |                           |                        |                      |                |                |               | AN ELSE STA           |   |
| <u>2024</u> : \$551,250 total (\$183,750 CPA + \$367<br>2025: \$578,813 total (\$192,938 CPA + \$385 |  |  |                           |                        |                      |                |                | alter film?   | and the second        |   |
| 2026: \$607,753 total (\$192,584 CPA + \$385   |  |  |                           |                        |                      |                |                |               |                       |   |
| 2027: \$638,141 total (\$212,714 CPA + \$405   |  |  |                           |                        |                      |                |                |               |                       |   |
| 2027. 9030,141 (0(a) (9212)/14 CFA + 9423  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |  |                           |                        |                      |                |                |               |                       |   |
|  |  |  | 2023                      | 2024                   | 2025                 | 2026           | 2027           | Beyond        | Total Revised Project | 2023 Project  |
| Project Revenues   | Original Project Estimate              | Approved Budget                                  | Budget                    | Estimate               | Estimate             | Estimate       | Estimate       | 2027          | Revenues Estimate     | Revenues Estimate<br>Change   |
| County Program Aid (CPA)   | -                                      | -  | 175,000                   | 183,750                | 192,937              | 202,585        | 212,713        | -             | 966,985               |   |
|  |  |  | ,                         | ,                      | 1                    | /              | <b>,</b> -     |               |                       | .,= = =   |

| Project Revenues          | Original Project Estimate | Approved Budget | 2023    | 2024     | 2025     | 2020     | 2027     | веуопа | Total Revised Project | Revenues Estimate |
|---------------------------|---------------------------|-----------------|---------|----------|----------|----------|----------|--------|-----------------------|-------------------|
|                           |                           |                 | Budget  | Estimate | Estimate | Estimate | Estimate | 2027   | Revenues Estimate     | Change            |
| County Program Aid (CPA)  | -                         | -               | 175,000 | 183,750  | 192,937  | 202,585  | 212,713  | -      | 966,985               | 966,985           |
| Environmental Legacy Fund | -                         | 525,000         | 350,000 | 367,500  | 385,876  | 405,168  | 425,428  | -      | 2,458,972             | 2,458,972         |
| County Funds              | -                         | -               | -       | -        | -        | -        | -        | -      | -                     | -                 |
| Total                     | -                         | 525,000         | 525,000 | 551,250  | 578,813  | 607,753  | 638,141  | -      | 3,425,957             | 3,425,957         |

| Project Expenditures           | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services            | -                         | 50,000          | 50,000         | 50,000           | 50,000           | 50,000           | 50,000           | -              | 300,000  | 300,000   |
| New Construction               | -                         | 125,000         | 125,000        | 151,250          | 178,813          | 207,753          | 238,141          | -              | 1,025,957                                      | 1,025,957                                       |
| Natural Resources Improvements | -                         | 250,000         | 250,000        | 250,000          | 250,000          | 250,000          | 250,000          | -              | 1,500,000                                      | 1,500,000                                       |
| Other                          | -                         | 100,000         | 100,000        | 100,000          | 100,000          | 100,000          | 100,000          | -              | 600,000  | 600,000   |
| Total                          | -                         | 525,000         | 525,000        | 551,250          | 578,813          | 607,753          | 638,141          | -              | 3,425,957                                      |   |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Systemwide Asset Preservation (Set-Aside)

#### Project Graphic

| Project Title:                                      |                      | Systemwide A                | sset Preservation (Set-  | Aside)                   |                      |                          |  | Project Graph    | ic  |                                   |
|---|----------------------|-----------------------------|--------------------------|--------------------------|----------------------|--------------------------|--|------------------|---|-----------------------------------|
| Project Number(s):                                  |                      |                             | P40000                   |                          |                      |                          |  |                  | The Park and Gre  | enway Asset Preservation          |
| Year of Board Authorization:                        | 2023                 | Project Description:        |                          |                          |                      | - Internet               |  |                  |   | ongs the life of assets,          |
| Target Completion:                                  | Set Aside            | Many park and greenwa       | ay facilities such as b  | uildings, shelters, pla  | ygrounds, parking    |                          |  |                  |   | iency, improve visitor            |
| Project Type:                                       | Maintenance & Repair | lots, paved trails, and the | ne facility systems that | support them are a       | iging and            |                          |  |                  |   | ide necessary operational         |
| JL Key:   | P40000               | approaching the end of      | their useful life. Multi | ple assessments have     | been conducted in    |                          |  |                  | space, and reduc  | ce long-term facility costs.      |
| Project Location:                                   |                      | recent years to identify    | deficiencies in terms of | of structure, accessibil | ity, program, and/or |                          | TATING 1                                 |                  | Improvements m  | ay occur at these sites:          |
| Systemwide  |                      | operational effectivene     | ss. The Park and Greer   | way Asset Preservati     | on Program prolongs  |                          |  | ALL PROPERTY AND | 1. Lebanon Hills –  |                                   |
|   |                      | the life of facilities and  | avoids more expensive    | investment in the fu     | ture. The program is |                          |  | A STATE          | 2. Lebanon Hills –  | Visitor Center                    |
|   |                      | managed collaborativel      |                          |                          |                      |                          |  |                  | 3. Lebanon Hills –  |                                   |
|   |                      | projects.                   |                          |                          |                      |                          |  |                  | 4. Lebanon Hills –  |                                   |
| Ducinet and Final History                           |                      |                             |                          |                          |                      |                          |  | TAN TANK         | 5. Lebanon Hills –  | Jensen Lake<br>Mtn Bike Trailhead |
| Project and Fiscal History:                         |                      |                             |                          |                          |                      |                          | State of the second second               |                  |   | e – Picnic Shelters               |
| Previously Approved:                                |                      |                             |                          |                          |                      |                          | a la |                  |   | er Greenway – IGH                 |
| 2020: \$900,000 total (CPA)                         |                      |                             |                          |                          |                      | Lehanon Hills Visitor Co | mler                                     |                  | 9. Spring Lake – R  | etreat Center                     |
| <u>2021</u> : \$450,000 total (CPA)                 |                      |                             |                          |                          |                      |                          |  | E P              | 10. Spring Lake –   |                                   |
| <u>2022</u> : \$450,000 total (CPA)                 |                      |                             |                          |                          |                      |                          | ***                                      | XXXX             |   | hompson Park Center               |
| Current Request:                                    |                      |                             |                          |                          |                      |                          |  |                  | 12. Whitetail Woo   | ods – Picnic Shelter              |
| 2023: \$750,000 total (Interest Earnings)           |                      |                             |                          |                          |                      |                          |  |                  | E. S. S.  |                                   |
| <u>2024</u> : \$1,000,000 total (Interest Earnings) |                      |                             |                          |                          |                      |                          |  |                  | Contraction of the second second second second second second second second second second second second second s |                                   |
| <u>2025</u> : \$1,000,000 total (Interest Earnings) |                      |                             |                          |                          |                      | TRACA                    | A PARTY AND A PARTY AND A                |                  |   |                                   |
| <u>2026</u> : \$1,000,000 total (Interest Earnings) |                      |                             |                          |                          |                      |                          |  |                  |   |                                   |
| <u>2027</u> : \$1,000,000 total (Interest Earnings) |                      |                             |                          |                          |                      |                          |  |                  | Prov. 1 March 19  |                                   |
|   |                      |                             | 2023                     | 2024                     | 2025                 | 2026                     | 2027                                     | Deveend          |   | 2023 Project                      |
|   |                      |                             | 2025                     | 2024                     | 2025                 | 2020                     | 202/                                     | Bevond           | Total Davisori Dusiant  |                                   |

| Project Revenues         | Original Project Estimate | Approved Budget | 2023    | 2024      | 2025      | 2026      | 2027      | Beyond | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate |
|--------------------------|---------------------------|-----------------|---------|-----------|-----------|-----------|-----------|--------|--|-----------------------------------|
|                          |                           |                 | Budget  | Estimate  | Estimate  | Estimate  | Estimate  | 2027   | Revenues Estimate                          | Change                            |
| County Program Aid (CPA) | -                         | 1,800,000       | -       | -         | -         | -         | -         | -      | 1,800,000                                  | 1,800,000                         |
| County Funds             | -                         | -               | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | -      | 4,750,000                                  | 4,750,000                         |
| Total                    | -                         | 1,800,000       | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | -      | 6,550,000                                  | 6,550,000                         |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | 1,800,000       | 750,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 6,550,000                                      | 6,550,000                                       |
| Total                 | -                         | 1,800,000       | 750,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 6,550,000                                      |   |

| B 1-+   |                              |                          | 202                     |                          |                     | -                |                  |               |  |   |
|---|------------------------------|--------------------------|-------------------------|--------------------------|---------------------|------------------|------------------|---------------|--|---|
| Lakola  |                              |                          |                         |                          | PROVEMENT PROGRA    |                  |                  |               |  |   |
| Project Title:  |                              | Urge                     | nt/Unplanned Projects   |                          |                     |                  |                  | Project Graph | ic   |   |
| Project Number(s):  |                              |                          | NEW                     |                          |                     |                  |                  |               |  |   |
| Year of Board Authorization:  | 2023                         | Project Description:     |                         |                          |                     |                  | /                |               |  |   |
| Target Completion:  | TBD                          | Throughout the year, u   | rgent and unexpected p  | rojects emerge that      | require funding to  |                  | -                |               | A  | #   |
| Project Type:   | Other/Miscellaneous          | address safety issues, r | epair damage, or mainta | ain facility useability. | This request serves |                  |                  |               | 11   |   |
| JL Key:   |                              | to provide set-aside fur |                         |                          |                     | C                |                  |               | 11   |   |
| Project Location:   |                              | issues in a timely mann  | er in accordance with e | xisting County policie   | 25.                 |                  |                  |               | 1  |   |
| TBD   |                              |                          |                         |                          |                     |                  |                  | OUN           | TY   | A   |
| Project and Fiscal History:   |                              |                          |                         |                          |                     |                  |                  |               |  | -3  |
| Previously Approved:  |                              |                          |                         |                          |                     |                  |                  | 1 2 VE        |  | 3   |
| N/A<br><u>Current Request:</u><br><u>2023</u> : \$200,000 total (CPA)<br><u>2024</u> : \$0<br><u>2025</u> : \$63,014 (Levy)<br><u>2026</u> : \$0<br><u>2027</u> : \$0 |                              |                          |                         |                          |                     |                  |                  |               |  |   |
|   | Original Project             |                          | 2023                    | 2024                     | 2025                | 2026             | 2027             | Beyond        | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget          | Budget                  | Estimate                 | Estimate            | Estimate         | Estimate         | 2027          | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| County Program Aid (CPA)  | -                            | -                        | 200,000                 | -                        | -                   | -                | -                | -             | 200,000  | 200,000   |
| County Levy   | -                            | -                        | -                       | -                        | 63,014              | -                | -                | -             | 63,014   | 63,014  |
|   | -                            | -                        | 200,000                 | -                        | 63,014              | -                | -                | -             | 263,014  | 263,014   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget          | 2023<br>Budget          | 2024<br>Estimate         | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Natural Resources Improvements  | -                            | -                        | -                       | -                        | -                   | -                | -                | -             | -  | -   |
| Total   | -                            | -                        | 200,000                 | _                        | 63,014              | _                | -                | -             | 263,014  |   |

| Dakota  |                           |                           |                            | CAPITAL                  |               |                   |                  |   |   |                               |
|---|---------------------------|---------------------------|----------------------------|--------------------------|---------------|-------------------|------------------|---|---|-------------------------------|
| Project Title:                                    |                           | CIP Deliv                 | very Staff Chargeback      |                          |               |                   |                  | Project Graph   | ic  |                               |
| Project Number(s):                                |                           |                           | P00161                     |                          |               |                   |                  |   |   |                               |
| Year of Board Authorization:                      | 2022                      | Project Description:      |                            |                          |               |                   | and the          | the contena all   | 的建設了  |                               |
| Target Completion:                                | Ongoing                   | This request reflects the | staffing costs directly re | elated to delivery of th | ne Parks CIP. |                   |                  | A States  |   |                               |
| Project Type:                                     | Other/Miscellaneous       | Delivery includes plannir | ng, acquisition, design, d | lesign review, restora   | tion,         | State of          | anticina Service |   |   |                               |
| JL Key:   | P00161                    | construction/contract m   |                            |                          |               | N. N. Contraction | A CREATE A       |   |   | No in the                     |
| Project Location:                                 | •                         | through project closeout  | -                          | •                        |               | AN COM            |                  | 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - |   |                               |
| County-wide                                       |                           | 1                         | F                          |                          |               | THE LOCAL         |                  | NUMPERS 2   |   |                               |
|   |                           |                           |                            |                          |               |                   | A AND D          | A A   |   | B                             |
| Project and Fiscal History:                       |                           |                           |                            |                          |               |                   |                  |   | AND A DESIGN OF MAL   | Mar / D                       |
| Previously Approved:                              |                           |                           |                            |                          |               |                   |                  | - Andrew  | The second second second second second second second second second second second second second second second se | A AM                          |
| 2022: \$1,871,319 total (Park Fund offset by Levy | )                         |                           |                            |                          |               | 1                 |                  |   |   | - The Mark                    |
| Current Request:                                  |                           |                           |                            |                          |               |                   |                  |   | the second second second second second second second second second second second second second second second se |                               |
| 2023: \$1,981,623 total (Park Fund offset by Lev  |                           |                           |                            |                          |               |                   |                  |   | and the second  |                               |
| 2024: \$2,060,888 total (Park Fund offset by Levy | ,                         |                           |                            |                          |               |                   |                  |   |   | A MARKEN                      |
| 2025: \$2,143,323 total (Park Fund offset by Levy |                           |                           |                            |                          |               |                   |                  |   |   |                               |
| 2026: \$2,229,056 total (Park Fund offset by Levy |                           |                           |                            |                          |               |                   |                  |   |   |                               |
| 2027: \$2,318,218 total (Park Fund offset by Levy | )                         |                           |                            |                          |               |                   |                  |   |   | and the second                |
|   |                           |                           | 2023                       | 2024                     | 2025          | 2026              | 2027             | Beyond  |   | 2023 Project                  |
| Project Revenues                                  | Original Project Estimate | Approved Budget           |                            |                          |               |                   |                  | ,   | Total Revised Project<br>Revenues Estimate  | Revenues Estimate             |
|   |                           |                           | Budget                     | Estimate                 | Estimate      | Estimate          | Estimate         | 2027  | Nevenues Estimate   | Change                        |
| Park Fund   | -                         | 1,871,319                 | 1,981,623                  | 2,060,888                | 2,143,323     | 2,229,056         | 2,318,218        | -   | 12,604,427  | 12,604,427                    |
|   |                           |                           |                            |                          |               |                   |                  |   |   |                               |
|   | -                         | 1,871,319                 | 1,981,623                  | 2,060,888                | 2,143,323     | 2,229,056         | 2,318,218        | -   | 12,604,427  | 12,604,427                    |
|   |                           |                           | 2023                       | 2024                     | 2025          | 2026              | 2027             | Beyond  |   | 2023 Project                  |
| Project Expenditures                              | Original Project Estimate | Approved Budget           | 1010                       | 202.                     | 2020          | 2020              | 2027             | Deyona  | Total Revised Project   | Expenditures                  |
|   | onginar roject Estimate   | hppiorea baaget           | Budget                     | Estimate                 | Estimate      | Estimate          | Estimate         | 2027  | Expenditures Estimate   | •                             |
|   |                           |                           |                            |                          |               |                   |                  | 2027  |   | Ectimate Change               |
| Other   |                           | 1 971 210                 | 1 001 672                  | 2 060 000                | 2 1/12 222    | 2 220 056         | 2 210 210        |   | 12 604 427  | Estimate Change               |
| Other   | -                         | 1,871,319                 | 1,981,623                  | 2,060,888                | 2,143,323     | 2,229,056         | 2,318,218        | -   | 12,604,427  | Estimate Change<br>12,604,427 |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                  | Greenway Enhancements (Set-Aside)  |  | Project Graphic |
|------------------------------|------------------|--|--|-----------------|
| Project Number(s):           |                  | P62000   | alle and and   |                 |
| Year of Board Authorization: | 2023             | Project Description:   | A RECEIPTION OF THE RECEIPTION | /               |
| Target Completion:           | Set Aside        | There is a need for small project planning, design, and improvements across the      | the second second second   | al de           |
| Project Type:                | New Construction | greenway system that may include updating signs, improving accessibility, natural    |  | -               |
| JL Key:                      | P62000           | resource restoration, enhancing recreation provisions, adding site furnishings,      |  | .3              |
| Project Location:            |                  | landscaping, and updates to small structures and facilities. Funds may augment other |  |                 |
| Systemwide                   |                  | capital projects. This fund will allow for a limited number of improvements per year |  |                 |
|                              |                  | with individual project costs typically under \$50,000, though some projects may be  |  |                 |
|                              |                  | combined for efficency in delivery.  |  | -               |
|                              |                  | Greenway Enhancement projects for 2023 may include:                                  |  |                 |
|                              |                  | - Orientation, wayfinding, and signage   |  |                 |
|                              |                  | - Natural and cultural resource interpretation signs and media                       |  |                 |
|                              |                  | - Accessibility and inclusion improvements   | forever wild Mendota Bridge 2.5  | The t           |
|                              |                  |  | PARKS Marie, then left on Victoria   | 8               |
|                              |                  |  | 10.3 MPLS downtown 13.2  |                 |
| Project and Fiscal History:  |                  |  | I-35E Bridge 1.3   | malillan with   |

#### Project and Fiscal History:

Previously Approved: 2020: \$250,000 total (ELF) 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF)

#### Current Request:

2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF) 2024: \$303,877 total (\$258,295 CPA + \$45,582 ELF) 2025: \$319,070 total (\$271,210 CPA + \$47,861 ELF) 2026: \$335,024 total (\$284,770 CPA + \$50,254 ELF) 2027: \$351,775 total (\$299,009 CPA + \$52,766 ELF)



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

St Paul downtown

MRT AD

Mississippi River Regional Trail

9593 7325

5.1

| Project Revenues          | Original Project | Approved Budget | 2023    | 2024     | 2025     | 2026     | 2027     | Beyond | Total Revised Project | 2023 Project<br>Revenues Estimate |
|---------------------------|------------------|-----------------|---------|----------|----------|----------|----------|--------|-----------------------|-----------------------------------|
|                           | Estimate         |                 | Budget  | Estimate | Estimate | Estimate | Estimate | 2027   | Revenues Estimate     | Change                            |
| County Program Aid (CPA)  | -                | -               | 233,750 | 258,295  | 271,210  | 284,770  | 299,009  | -      | 1,347,034             | 1,347,034                         |
| Environmental Legacy Fund | -                | 750,000         | 41,250  | 45,582   | 47,861   | 50,254   | 52,766   | -      | 987,713               | 987,713                           |
| Total                     | -                | 750,000         | 275,000 | 303,877  | 319,071  | 335,024  | 351,775  | -      | 2,334,747             | 2,334,747                         |

| Project Expenditures           | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs          | -                            | 75,000          | -              | -                | -                | -                | -                | -              | 75,000   | 75,000  |
| Consulting Services            | -                            | 150,000         | -              | -                | -                | -                | -                | -              | 150,000  | 150,000   |
| New Construction               | -                            | 300,000         | 275,000        | 303,877          | 319,071          | 335,024          | 351,775          | -              | 1,884,747                                      | 1,884,747                                       |
| Natural Resources Improvements | -                            | 225,000         | -              | -                | -                | -                | -                | -              | 225,000  | 225,000   |
| Total                          | -                            | 750,000         | 275,000        | 303,877          | 319,071          | 335,024          | 351,775          | -              | 2,334,747                                      |   |



Year of Board Authorization:

Project and Fiscal History: Previously Approved:

2021: \$464,009 total (CPA)

Current Request:

2020: \$525,000 total (\$441,913 CPA + \$83,087 Park Fund)

2023: \$1,500,000 total (\$225,000 ELF + \$1,275,000 SUT)

2024: \$1,592,759 total (\$238,914 ELF + \$1,353,845 SUT)

2025: \$1,250,000 total (\$187,500 ELF + \$1,062,500 SUT) 2026: \$1,250,000 total (\$187,500 ELF + \$1,062,500 SUT) 2027: \$1,500,000 total (\$225,000 ELF + \$1,275,000 SUT)

Project Title: Project Number(s):

Project Type:

Systemwide

**Project Location:** 

JL Key:

**Target Completion:** 

## 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Greenway Collaborative (Set-Aside)

**Project Description:** 

2023

Set Aside

**New Construction** 

P50000

2022: \$1,500,000 total (\$500,000 CPA + \$1,000,000 ELF) Included acceleration of city-led greenway development

P50000

grant applications and studies with partnering cities and agencies.

The County, cities, and other agencies have mutual goals to advance the design,

acquisition, and construction of regional greenways and trailheads in Dakota County as

advance improvements to the greenway system. This fund can also be used to prepare

well as make natural resource improvements. The Greenway Collaborative Program

funds are intended to partner, cost-share, and leverage resources with others to

**Project Graphic** 

#### Potential Greenway Collaborative Projects (2023-2025)

North Creek Greenway - Apple Valley & Lakeville gaps Lake Marion Greenway - Lakeville & Burnsville gaps Mississippi River Greenway - Wakota Trailhead Rosemount Greenway - Flint Hills Trailhead Rosemount Greenway - Rosemount gaps River to River Greenway - Marthaler Trailhead



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

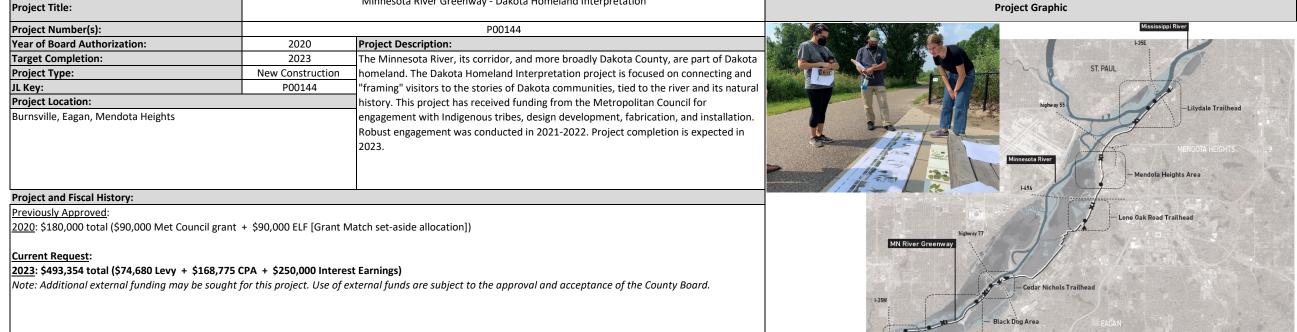
2024 2025 2023 Project 2023 2026 2027 Beyond **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Estimate Estimate Estimate Estimate 2027 Change County Program Aid (CPA) 1,405,922 1,405,922 1,405,922 Park Fund 83,087 83,087 83,087 Total 2,489,009 1,500,000 1,592,759 1.250.000 1,250,000 1,500,000 9,581,768 9,581,768

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | 150,000         | 200,000        | 200,000          | 200,000          | 200,000          | 200,000          | -              | 1,150,000                                      | 1,150,000                                       |
| Consulting Services  | -                            | 1,100,000       | -              | -                | -                | -                | -                | -              | 1,100,000                                      | 1,100,000                                       |
| New Construction     | -                            | 1,239,009       | 1,000,000      | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 6,239,009                                      | 6,239,009                                       |
| Total                | -                            | 2,489,009       | 1,500,000      | 1,592,759        | 1,250,000        | 1,250,000        | 1,500,000        | -              | 9,581,768                                      |   |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Minnesota River Greenway - Dakota Homeland Interpretation



| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Metro                     | -                            | 90,000          | -              | -                | -                | -                | -                | -              | 90,000                                     | 90,000                                      |
| County Program Aid (CPA)  | -                            | -               | 168,775        | -                | -                | -                | -                | -              | 168,775                                    | 168,775                                     |
| Environmental Legacy Fund | -                            | 90,000          | -              | -                | -                | -                | -                | -              | 90,000                                     | 90,000                                      |
| County Levy               | -                            | -               | 74,680         | -                | -                | -                | -                | -              | 74,680                                     | 74,680                                      |
| County Funds              |                              |                 | 250,000        |                  |                  |                  |                  |                |  |   |
| Total                     | -                            | 180,000         | 493,455        | -                | -                | -                | -                | -              | 423,455                                    | 423,455                                     |

Black Dog Trailhead

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | 90,000          | 43,455         | -                | -                | -                | -                | -              | 133,455  | 133,455   |
| New Construction     | -                            | 90,000          | 450,000        | -                | -                | -                | -                | -              | 540,000  | 540,000   |
| Total                | -                            | 180,000         | 493,455        | -                | _                | -                | -                | -              | 673,455  |   |



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                             | North Creek Greenway - Lakeville and Farmington   | Project Graphic         |
|---|-----------------------------|---|-------------------------|
| Project Number(s):                                    |                             | P00146  |                         |
| Year of Board Authorization:                          | 2019                        | Project Description:  |                         |
| Target Completion:                                    | 2023                        | This request provides funds for County match to a Federal grant to develop two          | Dodd Trail Park         |
| Project Type:   | New Construction            | segments of the North Creek Regional Greenway in Lakeville and Farmington, among        | Dodd Trail Park 31      |
| JL Key:   | P00146                      | the fastest growing areas of Dakota County. Construction is planned for 2023.           |                         |
| Project Location:                                     |                             |   | North Creek             |
| Lakeville and Farmington                              |                             |   | Greenway                |
|   |                             |   |                         |
|   |                             |   |                         |
|   |                             |   |                         |
| Project and Fiscal History:                           |                             |   | FARMINGTON              |
| Previously Approved:                                  |                             |   | North Creek             |
| 2020: \$75,000 total (CPA). County-led ML20 State     | Bonding request of \$12     | 0,000 was unsuccessful. Additionally, \$75,000 of Planning set-aside was transferred to |                         |
| project for feasibility/pre-design studies in collabo | pration with adjacent res   | sidential development.  |                         |
| <u>2021</u> : \$150,000 total (CPA).                  |                             |   | 8 Lake Julia Park       |
| 2022: \$2,980,000 total (\$2,500,000 ELF + \$480,00   | 00 Federal/Regional Soli    | icitation grant [secured]).   | North Creek             |
| Current Request:                                      |                             |   |                         |
| 2023: \$1,000,000 total (\$150,000 ELF + \$850,000    | D SUT)                      |   |                         |
| GRAND TOTAL FOR PROJECT: \$4,280,000                  |                             |   |                         |
| Note: Additional external funding may be sought j     | for this project. Use of ex | xternal funds are subject to the approval and acceptance of the County Board.           | lim Bell Park 64        |
|   |                             |   | Akin Road<br>Elementary |
|   |                             |   | School                  |

| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA)  | -                            | 150,000         | -              | -                | -                | -                | -                | -              | 150,000                                    | 150,000                                     |
| Environmental Legacy Fund | -                            | 2,500,000       | 150,000        | -                | -                | -                | -                | -              | 2,650,000                                  | 2,650,000                                   |
| Transportation Sales Tax  | -                            | -               | 850,000        | -                | -                | -                | -                | -              | 850,000                                    | 850,000                                     |
| Total                     | -                            | 3,130,000       | 1,000,000      | -                | -                | -                | -                | -              | 4,130,000                                  | 4,130,000                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction     | -                            | 2,730,000       | 1,000,000      | -                | -                | -                | -                | -              | 3,730,000                                      | 3,730,000                                       |
| Total                | -                            | 3,130,000       | 1,000,000      | -                | -                | -                | -                | -              | 4,130,000                                      |   |

# Dakota

### **2023 CAPITAL BUDGET**

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   |                              | Vermillion River GW -     |                       |                        |                    |                  |                  | Project Graph                | ic   |  |
|--|------------------------------|---------------------------|-----------------------|------------------------|--------------------|------------------|------------------|------------------------------|--|--|
| Project Number(s):   |                              |                           | NEW                   |                        |                    | <u> </u>         |                  |                              |  |  |
| Year of Board Authorization:   | 2022                         | Project Description:      |                       |                        |                    |                  |                  |                              | <b>61</b> }                                    | A CONTRACTOR OF THE OWNER OWNER OF THE OWNER OWNE |
| Target Completion:   | 2024                         | This project request will | provide funding to up | grade existing local t | trails to regional |                  |                  | 42                           | (01)   |  |
| Project Type:  | New Construction             | greenway standards in t   |                       |                        | -                  | 1 m              |                  |                              |  |  |
| JL Key:  | NEW                          | downtown Hastings alor    |                       | -                      |                    |                  |                  |                              |  |  |
| Project Location:  |                              |                           |                       | 0 /1                   |                    |                  |                  |                              |  | 4TH ST E   |
| Hastings Project and Fiscal History: Previously Approved: 2022: Funds allocated through the Greenway Ad Current Request: 2023: \$1,984,000 total (\$297,600 ELF + \$1,686 Note: Additional external funding may be sough | 5,400 SUT)                   |                           |                       | ceptance of the Cour   | nty Board.         | Ш                | 47               | 55<br>Ls xbook<br>Vermillion | ever<br>ark                                    | GLENDALE RD  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget           | 2023                  | 2024                   | 2025               | 2026             | 2027             | Beyond                       | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate  |
|  | Estimate                     |                           | Budget                | Estimate               | Estimate           | Estimate         | Estimate         | 2027                         | Revenues Estimate                              | Change   |
| Environmental Legacy Fund  |                              | -                         | 297,600               | -                      | -                  | -                | -                | -                            | 297,600  | 297,600  |
| Transportation Sales Tax   |                              | -                         | 1,686,400             | -                      | -                  | -                | -                | -                            | 1,686,400                                      | 1,686,400  |
| Total  |                              |                           | 1,984,000             | -                      | -                  | -                | -                | -                            | 1,984,000                                      | 1,984,000  |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget        | 2024<br>Estimate       | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027               | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change  |
| New Construction   |                              | -                         | 1,984,000             | -                      | -                  | -                | -                | -                            | 1,984,000                                      | 1,984,000  |
| Total  |                              |                           | 1,984,000             | -                      | -                  | -                | -                | -                            | 1,984,000                                      |  |

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|-------|------|
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and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   |                           | Greenway Wayfi                                     | nding Installation (Set-A | Aside)                |                      |             |  | Project Graph  | nic  |  |
|--|---------------------------|--|---------------------------|-----------------------|----------------------|-------------|--|--|--|--|
| Project Number(s):   |                           |  | NEW                       |                       |                      |             | -  | an the second se |  |  |
| Year of Board Authorization:   | 2023                      | Project Description:                               |                           |                       |                      |             |  | MENDOTA-LEBANON  |  |  |
| Target Completion:   | TBD                       | This request would esta                            | blish a set-aside to imp  | lement Board-approv   | ed concepts for      | ng pomo new | - W  | GREENWAY   | as 1-                                      |  |
| Project Type:  | Other/Miscellaneous       | wayfinding throughout                              | the Dakota County gree    | enway system. Curren  | tly very little      | 151 ····    |  | Lacking of Lacking   | Lakoja                                     | 1  |
| JL Key:  | NEW                       | wayfinding exists on tra                           | ils. Wayfinding provides  | s locational awarenes | s, identifies points |             |  | SULE: 30F = 7.47<br>(2) (2) (2) (2) (2) (2) (2) (2) (2) (2)  |  | ~  |
| Project Location:  | ·                         | of interest, increases aw                          | vareness of greenway e    | tiquette, conveys saf | ety information; and |             | See Facilit<br>desceptor   |  | forever v                                  | VID  |
| Systemwide   |                           | creates a greenway desi<br>be prioritized based on |                           |                       |                      |             | Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson<br>Andrewson |  |  | PARKS  |
| Project and Fiscal History:  |                           |  |                           |                       |                      |             |  |  |  |  |
| Current Request:           2023: \$225,000 total (SUT)           2024: \$450,000 total (SUT)           2025: \$0           2026: \$512,400 total (SUT)           2027: \$500,000 total (SUT) |                           |  |                           |                       |                      | Lever Parts | K- Kiosks  | K-Kiesks G-1-Trail G   |  | PM- R- S-<br>Path Regulatory Street ID<br>Marker |
|  |                           |  | 2023                      | 2024                  | 2025                 | 2026        | 2027   | Beyond   |  | 2023 Project                                     |
| Project Revenues   | Original Project Estimate | Approved Budget                                    |                           |                       |                      |             |  | ,  | Total Revised Project<br>Revenues Estimate | Revenues Estimate                                |
|  |                           |  | Budget                    | Estimate              | Estimate             | Estimate    | Estimate   | 2027   | Revenues Estimate                          | Change   |
| Transportation Sales Tax   | -                         | -  | 225,000                   | 450,000               | -                    | 512,400     | 500,000  | -  | 1,687,400                                  | 1,687,400  |
| Total  | -                         | -  | 225,000                   | 450,000               | -                    | 512,400     | 500,000  | -  | 1,687,400                                  | 1,687,400  |
| Project Expenditures   | Original Project Estimate | Approved Budget                                    | 2023                      | 2024                  | 2025                 | 2026        | 2027   | Beyond   | Total Revised Project                      | 2023 Project<br>Expenditures                     |
|  |                           |  | Budget                    | Estimate              | Estimate             | Estimate    | Estimate   | 2027   | Expenditures Estimate                      | Estimate Change                                  |
| Other  | -                         | -  | 225,000                   | 450,000               | -                    | 512,400     | 500,000  | -  | 1,687,400                                  | 1,687,400  |
| Total  | -                         | -  | 225,000                   | 450,000               | -                    | 512,400     | 500,000  | -  | 1,687,400                                  |  |



New Construction

Total

### **2023 CAPITAL BUDGET**

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

900,000

1,125,000

275,000

275,000

-

2,484,747

2,709,747

2,484,747

| Project Title:   |                              | Park En   | hancements (Set-Aside  | e)  |                       |  |                  | Project Grapł  | nic  |   |
|--|------------------------------|---|--|---|-----------------------|--|------------------|--|--|---|
| Project Number(s):   |                              |   | P61000   |   |                       | F                                      |                  |  |  |   |
| Year of Board Authorization:   | 2021                         | Project Description:  |  |   |                       | and Jacob Contractor                   | Mar Kar          |  |  |   |
| Target Completion:   | Set Aside                    | There is a need for sma   | ll project planning, des   | sign, and improvemen                          | ts across the system  |  | A Links          |  |  |   |
| Project Type:  | New Construction             | that may include updati   | ing signs, improving ac  | cessibility, natural res                      | source restoration,   |  |                  |  |  | per ser   |
| JL Key:  | P61000                       | adding site furnishings,  | landscaping, and upda  | tes to structures and                         | facilities. Funds may |  |                  |  |  | Contraction of the second                       |
| Project Location:  |                              | augment other capital p   | project budgets. This fu   | und will allow for a lim                      | nited number of       |  |                  |  |  |   |
| Systemwide         Project and Fiscal History:         Previously Approved:         2020: \$250,000 total (ELF)         2021: \$250,000 total (ELF)         2022: \$250,000 total (ELF)         2022: \$250,000 total (ELF)         2022: \$250,000 total (ELF)         2023: \$275,000 total (\$233,750 CPA + \$41,25         2024: \$303,877 total (\$258,295 CPA + \$45,582         2025: \$319,070 total (\$271,210 CPA + \$47,863         2026: \$335,024 total (\$284,770 CPA + \$50,254         2027: \$351,775 total (\$299,009 CPA + \$52,760 | 2 ELF)<br>1 ELF)<br>4 ELF)   | improvements per year<br>some projects may be c<br><u>Park Enhancement proj</u><br>- Orientation, wayfindin<br>- Interpretation signage<br>- Safety, lighting, access | ombined for efficency<br>ects for 2023 may include<br>and welcome signage<br>and media | in delivery.<br><u>ude</u> :<br>ge and kiosks | r \$50,000, though    | It's not about what<br>it's about what | Park Enhancemen  | ts (examples picture provements across the second s | dabove) provide smaller-<br>he park system.    |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget   | 2024  | 2025                  | 2026                                   | 2027             | Beyond   | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate               |
|  |                              |   | -  | Estimate                                      | Estimate              | Estimate                               | Estimate         | 2027   |  | Change  |
| County Program Aid (CPA)   | -                            | -   | 233,750  | 258,295                                       | 271,210               | 284,770                                | 299,009          | -  | 1,347,034                                      | 1,347,034                                       |
| Environmental Legacy Fund  | -                            | 1,125,000   | 41,250   | 45,582  | 47,861                | 50,254                                 | 52,766           | -  | 1,362,713                                      | 1,362,713                                       |
| Total  | -                            | 1,125,000   | 275,000  | 303,877                                       | 319,071               | 335,024                                | 351,775          | -  | 2,709,747                                      | 2,709,747                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget   | 2024<br>Estimate                              | 2025<br>Estimate      | 2026<br>Estimate                       | 2027<br>Estimate | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | 225,000   | -  | -   | -                     | - 1                                    | -                | -  | 225,000  | 225,000   |
|  |                              |   | 275 222  | 202.077                                       | 246.671               | 225.024                                | 254              |  | 220,000  | ,000  |

319,071

319,071

335,024

335,024

351,775

351,775

303,877

303,877

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| C O U | NTY  |

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                             |                            | aiiu 2023                 | 5 - 2027 CAPITAL IIVIP  | KOVEIVIEINT PROGRA   | AIVI            |                                       |               |                       |  |
|--|-----------------------------|----------------------------|---------------------------|-------------------------|----------------------|-----------------|---------------------------------------|---------------|-----------------------|--|
| Project Title:                                     | Sp                          | ring Lake Park Reserve - I | mprovements - Phase :     | 1 (incl Fischer Ave TH) |                      |                 |                                       | Project Graph | ic                    |  |
| Project Number(s):                                 |                             |                            | P00148                    |                         |                      | Baldwin         |                                       |               | 1                     | The second second second second second second second second second second second second second second second se  |
| Year of Board Authorization:                       | 2017                        | Project Description:       |                           |                         |                      | Lake            |                                       |               |                       |  |
| Target Completion:                                 | 2024                        | The Spring Lake Park Re    | eserve Master Plan was    | s approved by the Cou   | inty Board in 2021.  | Eune            |                                       |               |                       |  |
| Project Type:                                      | New Construction            | Improvements would b       |                           |                         |                      |                 | the second second                     |               | - y                   | and the second sec |
| JL Key:  | P00148                      | funding and staff capac    | ity with construction p   | redominantly in 2024    | . The first phase of |                 |                                       |               | -1                    |  |
| Project Location:                                  |                             | development may inclu      |                           |                         |                      |                 |                                       |               |                       |  |
| Spring Lake Park Reserve                           |                             | improvements; access t     | to the historic mill area | ; development of a tr   | ailhead at Fischer   |                 |                                       |               |                       |  |
|  |                             | Ave; improvements to t     | the river landing use ar  | ea; bison range and re  | elated               |                 | 1                                     | 1             |                       |  |
|  |                             | enhancements; and nat      | tural resource improve    | ments.                  |                      |                 | പ്ര                                   |               |                       |  |
|  |                             |                            |                           |                         |                      |                 |                                       | Spring        |                       | AVE  |
| Project and Fiscal History:                        |                             |                            |                           |                         |                      |                 |                                       | Lake          |                       | IL A.  |
| Current Request:                                   |                             |                            |                           |                         |                      |                 |                                       |               |                       |  |
| 2023: \$2,201,139 total (\$800,000 ELF + \$1,401,1 | 139 2023 [SFY24] PTLF [     | unsecured])                |                           |                         |                      | PINE BEND TRI   |                                       |               |                       | 132ND ST E   |
| 2024: 2,080,034 total (\$1,700,034 ML23 [SFY24]    |                             |                            | ederal grant [unsecure    | d for Fischer Ave trail | head])               |                 |                                       |               | S S S                 |  |
| GRAND TOTAL FOR PROJECT: \$4,281,173               | 0 01                        | • • •                      | 0                         |                         |                      | K MINESUTA      | Sedil                                 |               | - Star                |  |
| Note: Additional external funding may be sought    | for this project. Use of e. | xternal funds are subject  | to the approval and ac    | ceptance of the Coun    | ty Board.            | 55              | ш                                     | ITTTI         |                       |  |
|  |                             |                            |                           |                         |                      | COURTHOUSE BLVD | AN YAN                                | Spring Lake   |                       |  |
|  |                             |                            |                           |                         |                      | OUSE            | AHE                                   | ParkReserve   |                       |  |
|  |                             |                            |                           |                         |                      | BLUD            | E                                     |               | 42                    | - Land   |
|  |                             |                            |                           |                         |                      |                 | AVE                                   |               | <b>1</b>              | ┶╧╧┶╩┝┉╝   |
|  |                             |                            |                           |                         |                      |                 | Ë                                     |               | HASTIN                |  |
|  |                             |                            |                           |                         |                      | 145TH ST E      | SC E                                  | merald Greens | HASTINGS TRL 55       |  |
|  |                             |                            |                           |                         |                      |                 | E E E E E E E E E E E E E E E E E E E | Golf Course   |                       |  |
|  |                             |                            | 2023                      | 2024                    | 2025                 | 2026            | 2027                                  |               |                       | 2022 Duelie et   |
| Project Revenues                                   | Original Project            | Approved Budget            | 2023                      | 2024                    | 2025                 | 2026            | 2027                                  | Beyond        | Total Revised Project | 2023 Project   |
| Project Revenues                                   | Estimate                    | Approved Budget            | Budget                    |                         | <b>_</b>             |                 |                                       |               | Revenues Estimate     | Revenues Estimate  |
|  |                             |                            |                           | Estimate                | Estimate             | Estimate        | Estimate                              | 2027          |                       | Change   |
| Federal  | -                           |                            | -                         | 380,000                 | -                    | -               | -                                     | -             | 380,000               | 380,000  |
| Metro  | -                           | 4,690,106                  | 1,401,139                 | 1,700,034               | -                    | -               | -                                     | -             | 7,791,279             | 7,791,279  |
| Environmental Legacy Fund                          | -                           |                            | 800,000                   | -                       | -                    | -               | -                                     | -             | 800,000               | 800,000  |
| Total  |                             | 4,690,106                  | 2,201,139                 | 2,080,034               | -                    | -               | _                                     | -             | 8,971,279             | 8,971,279  |
|  |                             | .,000,200                  | _,,105                    | _,,.                    |                      |                 |                                       |               | 0,0.2,275             | 0,0.2)270  |
|  |                             |                            | 2023                      | 2024                    | 2025                 | 2026            | 2027                                  | Beyond        |                       | 2023 Project   |
|  | Original Project            |                            |                           |                         |                      |                 |                                       |               | Total Revised Project |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | 1,000,000       | 500,000        | -                | -                | -                | -                | -              | 1,500,000                                      | 1,500,000                                       |
| New Construction     | -                            | 3,690,106       | 1,701,139      | 1,580,034        | -                | -                | -                | -              | 6,971,279                                      | 6,971,279                                       |
| Total                | -                            | 4,690,106       | 2,201,139      | 2,080,034        | -                | -                | -                | -              | 8,971,279                                      |   |



Total

### 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                           | Natural Resource Ba       | se Program Funding (  | Set-Aside)            |                    | Project Graphic      |                  |  |   |   |
|---|---------------------------|---------------------------|-----------------------|-----------------------|--------------------|----------------------|------------------|--|---|---|
| Project Number(s):  |                           |                           | P70000                |                       |                    |                      |                  |  |   |   |
| Year of Board Authorization:  | 2021                      | Project Description:      |                       |                       |                    |                      | 1 CAR SC         |  |   |   |
| Target Completion:  | Set Aside                 | Natural resource manag    | ement, stewardship, r | estoration and improv | vements throughout |                      | 77 1 1 2         |  |   | Section 1                                       |
| Project Type:   | Other/Miscellaneous       | the park and greenway     |                       |                       | -                  | A B SHARE SALL       | A CONTRACTOR     |  |   | 1000  |
| JL Key:   | P70000                    | park master plans, and t  | · ·                   | -                     | -                  |                      |                  |  |   |   |
| Project Location:   |                           | park and greenway syste   |                       |                       |                    |                      | - Add The        |  |   |   |
| Systemwide  |                           | provides for high quality | recreation.           |                       |                    |                      |                  |  |   |   |
| Project and Fiscal History:   |                           |                           |                       |                       |                    | -                    | Alter Alter      |  | 5   |   |
| Previously Approved:  |                           |                           |                       |                       |                    | The second second    |                  |  |   |   |
| <u>2020</u> : \$1,083,566 total (ELF)   |                           |                           |                       |                       |                    |                      |                  |  |   |   |
| <u>2021</u> : \$1,119,286 total (ELF)   |                           |                           |                       |                       |                    | The second           |                  |  |   | States .  |
| 2022: \$1,160,646 total (ELF)<br>Current Request:<br>2023: \$1,203,345 total (ELF)<br>2024: \$1,244,945 total (ELF)<br>2025: \$1,284,403 total (ELF)<br>2026: \$1,326,884 total (ELF) |                           |                           |                       |                       |                    |                      | ¢                |  |   | *   |
| <u>2027</u> : \$1,368,105 total(ELF)  |                           |                           |                       |                       |                    | The Natural Resource |                  | provides for the manag<br>th of the park and greer | ement, stewardship, and restoration and restoration and system. | ation of the ecological                         |
| Project Revenues  | Original Project Estimate | Approved Budget           | 2023<br>Budget        | 2024                  | 2025               | 2026                 | 2027             | Beyond   | Total Revised Project<br>Revenues Estimate                      | 2023 Project<br>Revenues Estimate               |
|   |                           |                           |                       | Estimate              | Estimate           | Estimate             | Estimate         | 2027   |   | Change  |
| Environmental Legacy Fund   | -                         | 1,160,646                 | 1,203,345             | 1,244,945             | 1,284,403          | 1,326,884            | 1,368,105        | -  | 7,588,328   | 7,588,328                                       |
| Total   | -                         | 1,160,646                 | 1,203,345             | 1,244,945             | 1,284,403          | 1,326,884            | 1,368,105        | -  | 7,588,328   | 7,588,328                                       |
|   |                           |                           | 2023                  | 2024                  | 2025               | 2026                 | 2027             | Boyond   |   | 2022 5 1 1                                      |
| Project Expenditures  | Original Project Estimate | Approved Budget           | 2023<br>Budget        | 2024<br>Estimate      | 2025<br>Estimate   | Estimate             | 2027<br>Estimate | Beyond<br>2027                                     | Total Revised Project<br>Expenditures Estimate                  | 2023 Project<br>Expenditures<br>Estimate Change |
| Natural Resources Improvements  | -                         | 1,160,646                 | 1,203,345             |                       | 1,284,403          | 1,326,884            | 1,368,105        |  | 7,588,328   | 7,588,328                                       |
|   |                           | 2,200,010                 | 2,200,010             | _,,5 15               | 2,20 .,100         | 2,020,001            | 2,000,100        |  | .,000,020   | .,000,02  |

1,244,945

1,284,403

1,326,884

1,368,105

7,588,328

1,160,646

1,203,345



nd 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                               |                          | and 202                  | 23 - 2027 CAPITAL IMP    | PROVEMENT PROGR      | AM       |            |                   |                       |   |
|--|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------|----------|------------|-------------------|-----------------------|---|
| Project Title:                                 |                               | River to River 0         | GW - Mendota Heights     | Valley Park              |                      |          |            | Project Graph     | ic                    |   |
| Project Number(s):                             |                               |                          | New                      |                          |                      |          |            | lil de            | 1 KTK                 | ALLELI                                  |
| Year of Board Authorization:                   | 2022                          | Project Description:     |                          |                          |                      |          |            |                   |                       |   |
| Target Completion:                             | 2025                          | This project request w   | ill provide funding to u | pgrade existing local tr | rails to regional    |          |            | 45                |                       | 63<br>830                               |
| Project Type:                                  | New Construction              | greenway standards ir    | the city of Mendota H    | leights. The 1.4 mile se | gment would          |          |            | 45 13             |                       |   |
| JL Key:  | New                           | connect the Minnesot     | a River Greenway / Big   | Rivers Regional Trail to | railhead in Lilydale |          | Park       |                   |                       |   |
| Project Location:                              |                               | through Valley Park to   | the intersection of the  | e Mendota to Lebanon     | Hills Greenway in    |          |            |                   |                       |   |
| Mendota Heights                                |                               | Mendota Heights. This    | project would focus o    | n trail improvements;    | a separate project   |          |            |                   |                       |   |
|  |                               | request would provide    | a grade-separated cro    | ossing of TH149.         |                      | $\sim$   | Lil M      |                   | Towary<br>Boo         |   |
|  |                               |                          |                          |                          |                      |          |            | 2                 |                       |   |
|  |                               |                          |                          |                          |                      |          | www        | 17 355            |                       | ц.                                      |
|  |                               |                          |                          |                          |                      |          | At         | LILACLN           |                       | NAF                                     |
| Project and Fiscal History:                    |                               |                          |                          |                          |                      |          | MORATHING  | Valley Par        | rk                    | (TAI)                                   |
| Previously Approved:                           |                               |                          |                          |                          |                      | - A      |            |                   | CA                    |   |
| 2022: Funds allocated through the Greenway     | y Acceleration Set-Aside (P30 | 002) for preliminary and | final design.            |                          |                      | 24       |            |                   | LLAHAN                | JEW )                                   |
|  |                               |                          |                          |                          |                      | 13 SIB   | COUNTY     |                   |                       |   |
| Current Request:                               |                               |                          |                          |                          |                      | MH Y     | 43<br>nao  |                   |                       | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |
| 2024: \$1,887,600 total (\$283,140 ELF + \$1,6 | 604,460 SUT)                  |                          |                          |                          |                      | 051      | Feetcost.  |                   |                       |   |
| Note: Additional external funding may be so    |                               | xternal funds are subjec | t to the approval and a  | cceptance of the Coun    | ity Board.           | HIG      | HWAY 62 62 |                   | HIGHWAY 62            |   |
|  |                               |                          |                          | . ,                      |                      | Tenetty  |            |                   |                       |   |
|  |                               |                          |                          |                          |                      | 55       |            |                   | Dodge Natur           |   |
|  |                               |                          |                          |                          |                      |          |            |                   | Preserve              |   |
|  | Original Project              |                          | 2023                     | 2024                     | 2025                 | 2026     | 2027       | Beyond            | Total Revised Project | 2023 Project                            |
| Project Revenues                               | Estimate                      | Approved Budget          | get Budget               |                          |                      |          | -          | Revenues Estimate | Revenues Estimat      |   |
|  | Lotiniate                     |                          |                          | Estimate                 | Estimate             | Estimate | Estimate   | 2027              | Revenues Estimate     | Change                                  |
| Environmental Legacy Fund                      |                               |                          | -                        | 283 1/10                 | -                    | -        | -          | -                 | 283 1/10              | 283.1/                                  |

|                           | Estimate |   | Budget | Estimate  | Estimate | Estimate | Estimate | 2027 | Revenues Estimate | Change    |
|---------------------------|----------|---|--------|-----------|----------|----------|----------|------|-------------------|-----------|
| Environmental Legacy Fund | -        | - | -      | 283,140   | -        | -        | -        | -    | 283,140           | 283,140   |
| Transportation Sales Tax  | -        | - | -      | 1,604,460 | -        | -        | -        | -    | 1,604,460         | 1,604,460 |
| Total                     | -        | - | -      | 1,887,600 | -        | -        | -        | -    | 1,887,600         | 1,887,600 |

| Project Expenditures Original Project Extimate | Original Project | Approved Budget | 2023   | 2024      | 2025     | 2026     | 2027     | Beyond | Total Revised Project | 2023 Project<br>Expenditures |
|--|------------------|-----------------|--------|-----------|----------|----------|----------|--------|-----------------------|------------------------------|
|  | Estimate         | Approved Budget | Budget | Estimate  | Estimate | Estimate | Estimate | 2027   | Expenditures Estimate | Estimate Change              |
| New Construction                               | -                | -               | -      | 1,887,600 | -        | -        | -        | -      | 1,887,600             | 1,887,600                    |
| Total  | -                | -               | -      | 1,887,600 | -        | -        | -        | -      | 1,887,600             |                              |

| Dakata  |                              |                           |                          | 23 CAPITA<br>3 - 2027 CAPITAL IMP |                       |                  |                  |               |  |   |
|---|------------------------------|---------------------------|--------------------------|-----------------------------------|-----------------------|------------------|------------------|---------------|--|---|
| Project Title:  | Ve                           | rmillion Highlands GW - R | Rosemount (Connemar      | a to CSAH42 to 155th)             |                       |                  |                  | Project Grapl | hic  |   |
| Project Number(s):  |                              |                           | NEW                      |                                   |                       |                  |                  |               | 2  |   |
| Year of Board Authorization:  | 2022                         | Project Description:      |                          |                                   |                       |                  |                  |               |  |   |
| Target Completion:  | TBD                          | This request would prov   | vide funding for final d | lesign of a segment of            | the Vermillion        |                  |                  |               |  |   |
| Project Type:   | New Construction             | Highlands Greenway co     | Street to 155th Street   | in Rosemount,                     | $N \longrightarrow J$ |                  |                  |               | COUNTY   |   |
| JL Key:   | NEW                          | including a grade-separ   | f CSAH42. Preliminary    | design is expected                |                       |                  | I S              |               | 71   |   |
| Project Location:   |                              | to be completed in early  |                          |                                   |                       |                  | 145TH ST W       | 42            | 145  | TH ST E 42                                      |
| Project and Fiscal History:         Previously Approved:         2022: Funds allocated through the Greenway Ac         Current Request:         2024: \$712,500 total (\$106,875 ELF + \$605,625         Note: Additional external funding may be sough | SUT)                         |                           |                          | cceptance of the Coun             | ty Board.             |                  | 154              | TH ST W       | 155TH ST E                                     | BLAINE AVE                                      |
|   | Original Project             |                           | 2023                     | 2024                              | 2025                  | 2026             | 2027             | Beyond        | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget           | Budget                   | Estimate                          | Estimate              | Ectimato         | Estimate         | 2027          | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Environmental Legacy Fund   |                              |                           |                          | 106,875                           | Estimate              | Estimate         | Estimate         | 2027          | 106,875  | 106,875   |
|   |                              |                           | -                        |                                   | -                     | -                | -                |               | 605,625  |   |
| Transportation Sales Tax  |                              | -                         | -                        | 605,625                           | -                     | -                | -                | -             | 605,625  | 605,625   |
| Total   |                              |                           | -                        | 712,500                           | -                     | -                | -                | -             | 712,500  | 712,500   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget           | 2024<br>Estimate                  | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate | Beyond 2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   |                              |                           | -                        | 712,500                           | -                     | -                | -                | -             | 712,500  | 712,500   |
| •   |                              |                           |                          |                                   |                       |                  |                  |               |  | 1   |

712,500

Total

712,500



New Construction

Total

### 2023 CAPITAL BUDGET

|   |  | and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM |                          |                           |                     |             |            |                |  |                                 |  |  |
|---|--|---|--------------------------|---------------------------|---------------------|-------------|------------|----------------|--|---------------------------------|--|--|
| Project Title:  |  | Miesville Ravine Par                        | rk Reserve - Improvem    | nents - Phase 1           |                     |             |            | Project Graph  | ic   |                                 |  |  |
| Project Number(s):  |  |   | NEW                      |                           |                     |             |            |                | COUNTY<br>93<br>NOAD                           |                                 |  |  |
| Year of Board Authorization:  | 2017                                   | Project Description:                        |                          |                           |                     | IAVE        |            | I AVE          |  |                                 |  |  |
| Target Completion:  | 2025                                   | Improvement will be re                      | vised and based on th    | e updated master plan     | scheduled for 2022- | Hanna Hanna |            | OLA            | -0-AV  |                                 |  |  |
| Project Type:   | New Construction                       | 2023. The project may i                     | include the construction | on of a basic north trail | lhead with vault    | רוררפ       |            |                | AND  |                                 |  |  |
| L Key:  | NEW                                    | toilet, water, and parkir                   | ng plus a trail along Tr | rout Brook, increasing    | public access for   |             |            | 26             |  |                                 |  |  |
| Project Location:   |  | fishing, hiking and outd                    | oor education prograr    | ms as well as natural re  | source              |             |            | Gopher Hills   | (  |                                 |  |  |
| Miesville Ravine Park Reserve   |  |   |                          |                           |                     | 2           | 270TH ST E | Golf Course    |  |                                 |  |  |
| Project and Fiscal History:<br>Current Request:   |  |   |                          |                           |                     |             | 91<br>800  | Miesvi<br>Park | Reserve  |                                 |  |  |
| 2 <u>025</u> : \$275,918 total (CPA)<br>GRAND TOTAL FOR PROJECT: \$1,670,984<br>Note: Additional external funding may be soug | ht for this project. Use of ex         | xternal funds are subject                   | to the approval and a    | cceptance of the Coun     | ty Board.           | 280TH-ST    | E          |                |  |                                 |  |  |
|   | Original Dusingt                       |   | 2023                     | 2024                      | 2025                | 2026        | 2027       | Beyond         | Total Daviand Drainst                          | 2023 Project                    |  |  |
| Project Revenues  | Original Project<br>Estimate           | Approved Budget                             | Budget                   | Estimate                  | Estimate            | Estimate    | Estimate   | 2027           | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change     |  |  |
| Vietro  | -                                      | -   | -                        | 1,395,066                 | -                   | -           | -          | -              | 1,395,066                                      | 1,395,06                        |  |  |
| Total   | -                                      | -   | _                        | 1,395,066                 | 275,918             | -           | -          | -              | 1,670,984                                      | 1,670,98                        |  |  |
|   |  |   | 2023                     | 2024                      | 2025                | 2026        | 2027       | Beyond         |  | 2023 Project                    |  |  |
| Project Expenditures  | enditures Original Project<br>Estimate |   | lget<br>Budget Estin     |                           | Estimate            | Estimate    | Estimate   | 2027           | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |  |  |
| Consulting Services   | -                                      | -   |                          | 250,000                   |                     |             |            |                | 250,000  | 250,00                          |  |  |
|   |  | +   |                          |                           |                     |             | 1          | +              |  |                                 |  |  |

895,066

1,395,066

275,918

275,918

-

1,170,984

1,170,984

1,670,984

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-

-

.



Project Title:

### **2023 CAPITAL BUDGET**

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)

Project Graphic

| Project Number(s):                                 |                        | P00063   |   |                                       |   |
|--|------------------------|--|---|---------------------------------------|---|
| Year of Board Authorization:                       | 2020                   | Project Description:   |   | HE AL AL HING ALL AND AND             | A the second second second second second second |
| Target Completion:                                 | 2024                   | Providing sustainable trails and an internal connector trail were identified as high prior | ty the second second second second second second second second second second second second second second second |                                       |   |
| Project Type:                                      | Other/Miscellaneous    | improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This             |   |                                       |   |
| JL Key:  | P00063                 | request would provide funding for the design and implementatation of the first phase of    | of  |                                       |   |
| Project Location:                                  |                        | trail improvements, focusing exclusively on conducting sustainability improvements to      |   |                                       |   |
| Lebanon Hills Regional Park                        |                        | the park's existing trail network. Design would be informed by the outcomes of the         |   |                                       | · · · · ·                                       |
|  |                        | Sustainable Trails Study, to be developed in 2022-2023. Design of improvements would       |   |                                       |   |
|  |                        | initiate in 2023-2024. This request does not advance the design, engineering, or           |   |                                       |   |
|  |                        | construction of the conceptualized internal connector trail.                               |   |                                       |   |
|  |                        |  |   | A A A A A A A A A A A A A A A A A A A |   |
|  |                        |  |   |                                       |   |
|  |                        |  |   | 11 to a constant                      |   |
| Project and Fiscal History:                        |                        |  |   | The Carlotter                         |   |
| Previously Approved:                               |                        |  |   |                                       |   |
| 2022: \$200,000 total (\$110,646 Interest Earnings | + \$89,354 ELF)        |  |   |                                       |   |
|  |                        |  |   |                                       |   |
| Current Request:                                   |                        |  |   |                                       |   |
| 2024: \$1,350,101 total (\$88,014 Levy + \$310,93  | 4 CPA + \$951,153 ELF) |  |   |                                       |   |
| GRAND TOTAL FOR PROJECT: \$1,550,101               |                        |  |   |                                       |   |
|  |                        |  |   |                                       |   |

| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA)  | -                            | -               | -              | 310,935          | -                | -                | -                | -              | 310,935                                    | 310,935                                     |
| Environmental Legacy Fund | -                            | 89,354          | -              | 951,152          | -                | -                | -                | -              | 1,040,506                                  | 1,040,506                                   |
| County Levy               | -                            | -               | -              | 88,014           | -                | -                | -                | -              | 88,014                                     | 88,014                                      |
| Total                     | -                            | 89,354          | -              | 1,350,101        | -                | _                | -                | -              | 1,550,101                                  | 1,550,101                                   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | -               | -              | 1,350,101        | -                | -                | -                | -              | 1,350,101                                      | 1,350,101                                       |
| Consulting Services   | -                            | 200,000         | -              | -                | -                | -                | -                | -              | 200,000  | 200,000   |
| Total                 | -                            | 200,000         | -              | 1,350,101        | -                | -                | -                | -              | 1,550,101                                      |   |

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and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                              | North Creek GW              | - Apple Valley CSAH 42   | 2 Crossing             |                     |                     |                  | Project Graph  | ic   |   |
|---|------------------------------|-----------------------------|--------------------------|------------------------|---------------------|---------------------|------------------|----------------|--|---|
| Project Number(s):  |                              |                             | P00145                   |                        |                     |                     |                  | 1 -            |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:        |                          |                        |                     |                     |                  | FELTON CT      |  |   |
| Target Completion:  | 2025                         | This project provides a s   | afe grade-separated c    | rossing of CSAH 42 an  | d connection to     | and Local Decad Res |                  | ON             | 147TH ST W UI                                  | PPER 147TH ST W                                 |
| Project Type:   | New Construction             | 147th Street for the Nor    | th Creek Greenway in     | coordination with adj  | acent               |                     |                  | 3              |  |   |
| JL Key:   | P00145                       | transportation, commer      | cial, and residential de | velopment. Design ar   | nd engineering      | 1ATTH ST W          |                  |                |  | the state                                       |
| Project Location:   |                              | started in 2020. To avoid   | d undesirable short-ter  | rm private property in | npacts, the project | 1477110.            |                  |                |  |   |
| Apple Valley  |                              | has been postponed to 2025. |                          |                        |                     |                     |                  |                |  | 148TH ST W                                      |
| Project and Fiscal History:   |                              |                             |                          |                        |                     |                     |                  | 18             |  |   |
| Previously Approved:  |                              |                             |                          |                        |                     |                     |                  |                |  |   |
| 2020: \$400,000 total (SUT [for D/E]). County-led ML20 State Bonding request of \$1,400,000 was unsuccessful.<br>Current Request:<br>2025: \$3,500,000 total (\$525,000 ELF + \$2,975,000 SUT)<br>GRAND TOTAL FOR PROJECT: \$3,900,000<br>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. |                              |                             |                          |                        |                     |                     |                  | 150TH ST W     |  | *   |
|   | Original Project             |                             | 2023                     | 2024                   | 2025                | 2026                | 2027             | Beyond         | Total Revised Project                          | 2023 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget             | Budget                   |                        |                     |                     |                  |                | Revenues Estimate                              | Revenues Estimate                               |
|   |                              |                             |                          | Estimate               | Estimate            | Estimate            | Estimate         | 2027           |  | Change  |
| Environmental Legacy Fund   | -                            | -                           | -                        | -                      | 525,000             | -                   |                  |                | 525,000  | 525,000   |
| Transportation Sales Tax  | -                            | 400,000                     | -                        | -                      | 2,975,000           | -                   |                  |                | 3,375,000                                      | 3,375,000                                       |
| Total   | _                            | 400,000                     | -                        | _                      | 3,500,000           | _                   |                  |                | 3,900,000                                      | 3,900,000                                       |
| 1000  |                              | -100,000                    |                          |                        | 5,500,000           |                     |                  |                | 0,500,000                                      | 3,300,000                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget             | 2023<br>Budget           | 2024<br>Estimate       | 2025<br>Estimate    | 2026<br>Estimate    | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -                            | 400,000                     | -                        | -                      | -                   | -                   |                  |                | 400,000  | 400,000   |
| New Construction  | -                            | -                           | -                        | -                      | 3,500,000           | -                   |                  |                | 3,500,000                                      | 3,500,000                                       |
| Total   | -                            | 400,000                     | _                        | -                      | 3,500,000           | _                   |                  |                | 3,900,000                                      |   |

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and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |                              | M: · · · D:                |                       | IPROVEIMENT PROGRA | IVI                |  |                    |                |  |   |
|---|------------------------------|----------------------------|-----------------------|--------------------|--------------------|--|--------------------|----------------|--|---|
| Project Title:                                  |                              | Mississippi River          | GW - Master Plan Imp  | provements         |                    |  |                    | Project Graph  | nic  |   |
| Project Number(s):                              |                              |                            | New                   |                    |                    |  |                    |                |  |   |
| Year of Board Authorization:                    | 2019                         | Project Description:       |                       |                    |                    |  |                    |                |  |   |
| Target Completion:                              | 2026                         | Improvements will be d     | letermined based on t | he 2023-2024 maste | r plan update. The |  |                    |                |  |   |
| Project Type:                                   | New Construction             | project will initiate with | design and engineeri  | ng in 2025.        |                    |  |                    |                |  |   |
| JL Key:   | New                          |                            |                       |                    |                    |  |                    |                |  |   |
| Project Location:                               |                              |                            |                       |                    |                    | Minneapolis-St   |                    |                |  |   |
| Mississippi River Greenway                      |                              |                            |                       |                    |                    | For the second s |                    |                |  | Mann<br>Valley                                  |
| Project and Fiscal History:<br>Current Request: |                              |                            |                       |                    |                    | <u></u>  | 149                |                |  |   |
| 2025: \$1,288,810 total (2025 PTLF [SFY26, unse | cured])                      |                            |                       |                    |                    | 30<br>   | 3 😥                |                |  | <u></u>   |
|   |                              |                            |                       |                    |                    | 38<br>77<br>23 9   | 3<br>32<br>7<br>52 | 42             | 47 316 91                                      |   |
| Project Revenues                                | Original Project             | Approved Budget            | 2023                  | 2024               | 2025               | 2026   | 2027               | Beyond         | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
|   | Estimate                     |                            | Budget                | Estimate           | Estimate           | Estimate   | Estimate           | 2027           | Revenues Estimate                              | Change  |
| Metro   | -                            | -                          | -                     | -                  | 1,288,810          | -  | -                  | -              | 1,288,810                                      | 1,288,810                                       |
| Total   | -                            | -                          | -                     | -                  | . 1,288,810        | -  | -                  | -              | 1,288,810                                      | 1,288,810                                       |
| Project Expenditures                            | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget        | 2024<br>Estimate   | 2025<br>Estimate   | 2026<br>Estimate   | 2027<br>Estimate   | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services                             | -                            | -                          | -                     | -                  | 288,810            | -  | -                  | -              | 288,810  | 288,810   |
| New Construction                                | -                            | -                          | -                     | -                  | 1,000,000          | -  | -                  | -              | 1,000,000                                      | 1,000,000                                       |
| Total   |                              | 1,288,810                  |                       |                    |                    | -  | -                  | -              | 1,288,810                                      |   |



Total

### **2023 CAPITAL BUDGET**

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   |                           | TBD Park/Greenw   | ay Improvements (Pla  | aceholder)                                      |  | Star of          |                     |                        |  |   |
|--|---------------------------|---|---|---|--|------------------|---------------------|------------------------|--|---|
| Project Number(s):   |                           |   | NEW   |   |  | 2 82             |                     |                        |  |   |
| Year of Board Authorization:   | 2023                      | Project Description:  |   |   |  | a start          |                     | Marker State           |  |   |
| Target Completion:   | TBD                       | This serves as a placeho  | der request for out-y   | /ear master plan imple                          | ementation projects  |                  | 2000                |                        |  |   |
| Project Type:  | Other/Miscellaneous       | that have yet to be ider  |   |   |  |                  |                     | CALL REAL              |  |   |
| JL Key:  | NEW                       | the successful impleme  | ntation of park and gr  | reenway master plans                            | requires financial   |                  |                     |                        |  |   |
| Project Location:  |                           | planning several years i  | n advance to ensure a   | an adequate availabilit                         | y of funds. This   |                  |                     | and the second         | THE REPORT   |   |
| To be determined Project and Fiscal History:   |                           | request aligns the expe<br>and Trails Legacy Funds<br>Sales & Use Tax). As the<br>change based upon plan<br>consideration by the Co | , Regional Park Bondir<br>e scope, nature, and co<br>n and study outcomes | ng Funds) and/or Cour<br>ost of park and greenv | leral funding, Parks<br>ty funding (e.g.,<br>ay improvements |                  |                     |                        |  |   |
| Current Request:           2023: \$0           2024: \$0           2025: \$0           2026: \$239,150 total (CPA)           2027: \$200,544 total (CPA) |                           |   |   |   |  | • •              | d by the County Boa | ard. This request prov | planned years in advance and<br>vides a preliminary estimate |   |
|  |                           |   |   |   |  |                  | require             | d to implement thos    | se improvements.   |   |
| Project Revenues   | Original Project Estimate | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate                                | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate    | Beyond<br>2027         | Total Revised Project<br>Revenues Estimate                   | 2023 Project<br>Revenues Estimate<br>Change     |
| County Program Aid (CPA)   | -                         | -   | -   | -   | -  | 239,150          | 200,544             | -                      | 439,694  | 439,694   |
| Total  | -                         | -   | -   | -   | -  | 239,150          | 200,544             | -                      | 439,694  | 439,694   |
| Project Expenditures   | Original Project Estimate | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate                                | 2025<br>Estimate   | 2026<br>Estimate | 2027<br>Estimate    | Beyond<br>2027         | Total Revised Project<br>Expenditures Estimate               | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction   | -                         | -   | -   | -   | -  | 239,150          | 200,544             | -                      | 439,694  | 439,694   |
|  |                           |   |   |   | 1  |                  | ,                   |                        | 1  | ,         |

239,150

200,544

439,694



and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                           | River to River GW - N     | Mendota Heights TH14     | 9 Crossing              |                       |                            |                  | Project Grap   | hic  |   |
|---|---------------------------|---------------------------|--------------------------|-------------------------|-----------------------|----------------------------|------------------|----------------|--|---|
| Project Number(s):  |                           |                           | New                      |                         |                       |                            |                  |                |  |   |
| Year of Board Authorization:  | 2022                      | Project Description:      |                          |                         |                       |                            |                  |                | $1 \times \sqrt{-1/\gamma}$                    |   |
| Target Completion:  | 2025                      | This project request will | provide funding to pro   | ovide a grade-separat   | ted crossing of TH149 |                            |                  |                |  | 633<br>830                                      |
| Project Type:   | New Construction          | along the River to River  |                          |                         |                       |                            |                  | 45 13          |  | RAND  |
| JL Key:   | New                       | 2024-2025, but this at-g  | rade crossing will be th | ne highest-traffic volu | ume at-grade crossing | Cro                        | osby Farm        |                |  |   |
| Project Location:   |                           | along the corridor, posir |                          |                         |                       |                            | Park             |                |  |   |
| Mendota Heights  Project and Fiscal History:  Previously Approved: 2022: Funds allocated through the Greenway A  Current Request: 2026: \$2,760,000 total (\$414,000 ELF + \$2,34 Note: Additional external funding may be soug | 6,000 SUT)                |                           | design.                  | would begin in 2026     | with completion in    | 13 SIBLECHER<br>Og<br>HIGH | 43<br>WAY 62 62  | Valey P        | ark  | LAWARE AVE                                      |
| Project Revenues  | Original Project Estimate | Approved Budget           | 2023                     | 2024                    | 2025                  | 2026                       | 2027             | Beyond         | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
| riojeet nevenues  | offginar roject Estimate  | Approved Budget           | Budget                   | Estimate                | Estimate              | Estimate                   | Estimate         | 2027           | Revenues Estimate                              | Change  |
| Environmental Legacy Fund   |                           | _                         | _                        | -                       | -                     | 414,000                    | -                |                | - 414,000                                      | 414,000   |
| Transportation Sales Tax  |                           | _                         | _                        | -                       | _                     | 2,346,000                  | -                |                | - 2,346,000                                    | 2,346,000                                       |
|   |                           |                           |                          |                         |                       | 2,310,000                  |                  |                | 2,310,000                                      | 2,310,000                                       |
| Total   | -                         | -                         | -                        | -                       | -                     | 2,760,000                  | -                |                | 2,760,000                                      | 2,760,000                                       |
| Project Expenditures  | Original Project Estimate | Approved Budget           | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate      | 2026<br>Estimate           | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction  |                           | -                         | -                        | -                       | -                     | 2,760,000                  | -                |                | - 2,760,000                                    | 2,760,000                                       |
| Total   | -                         | _                         | _                        | -                       | -                     | 2,760,000                  | -                |                | 2,760,000                                      |   |



Natural Resources Improvements

Total

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## 2023 CAPITAL BUDGET

| COUNTY  |                              |                           | and 2                   | 023 - 2027 CAPITAL II  | MPROVEMENT PROGR      | RAM                  |                  |  |  |   |
|---|------------------------------|---------------------------|-------------------------|------------------------|-----------------------|----------------------|------------------|--|--|---|
| Project Title:  |                              | Whitetail Woo             | ds - Improvements - F   | Future Phase           |                       |                      |                  | Project Graph  | ic   |   |
| Project Number(s):  |                              |                           | NEW                     |                        |                       | 170TH ST W           |                  | 2  |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:      |                         |                        |                       |                      |                  |  |  |   |
| Target Completion:  | 2027                         | Improvement will be rev   | vised and based on the  | e updated master pla   | n scheduled for 2024. |                      |                  |  |  |   |
| Project Type:   | New Construction             | The project may include   | improvements to the     | e Commons area, grou   | ıp camping, camper    | }                    |                  |  |  |   |
| JL Key:   | NEW                          | cabins, sledding hill ame | nities, educational/int | terpretive amenities a | and facilities, and   |                      |                  |  |  |   |
| Project Location:   |                              | natural resource improve  | ements.                 |                        |                       |                      |                  |  |  |   |
| Whitetail Woods Regional Park   |                              |                           |                         |                        |                       |                      |                  |  | NOLLELS  | PR  |
| Project and Fiscal History:   |                              |                           |                         |                        |                       |                      |                  |  | AA   |   |
| 2026: \$3,090,415 total (\$108,014 Levy + \$<br>2027: \$1,275,730 total (2027 PTLF [SFY28; t<br>GRAND TOTAL FOR PROJECT: \$4,366,145<br>Note: Availability of Regional Park Bonding | unsecured]                   |                           | Board acceptance of g   | grant funds.           |                       |                      | dk = dk = dk     | $ \begin{array}{c} \text{Mtotall} \\ \text{Stead on all} \\ \text{Parts} \\ \text{Parts} \\ \text{Mtotall} \\ \\text{Mtotall} \\ \text{Mtotall} \\ \\text{Mtotall} \\ \text{Mtotall} \\ \text{Mtotall} \\ \\text{Mtotall} \\ \\text{Mtotall} \\ \\text{Mtotall} \\ \M$ |  |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget          | 2024                   | 2025                  | 2026                 | 2027             | Beyond   | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| Metro   |                              |                           |                         | Estimate               | Estimate              | Estimate             | Estimate         | 2027   | 4,258,131                                      | -   |
| County Levy   | -                            | -                         |                         | -                      | -                     | 2,982,401<br>108,014 | 1,275,730        | -  | 4,258,131                                      | 4,258,131<br>108,014                            |
|   | -                            | -                         | -                       | -                      | -                     | 100,014              | -                | -  | 108,014  | 108,014   |
| Total   | -                            | -                         | -                       |                        | -                     | 3,090,415            | 1,275,730        | -  | 4,366,145                                      | 4,366,145                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget           | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate      | 2026<br>Estimate     | 2027<br>Estimate | Beyond<br>2027   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -                            | -                         | -                       | -                      | -                     | 400,000              | -                | -  | 400,000  | 400,000   |
| New Construction  | -                            | _                         | -                       |                        | _                     | 2,440,415            | 1,275,730        | _  | 3,716,145                                      | 3,716,145                                       |
|   |                              |                           |                         |                        |                       | 2,110,410            | 1,2,3,730        |  | 3,7 10,143                                     | 5,710,145                                       |

250,000

3,090,415

.

1,275,730

250,000

4,366,145

250,000

| Dakota   |                              |  |   |   | AL BUDGE   |                                      |   |                        |  |   |
|--|------------------------------|--|---|---|--|--------------------------------------|---|------------------------|--|---|
| Project Title:   | 1                            | Lebanon Hills Regional Par   | k - Sustainable Trail Im  | nprovements (Phase  | 2)   |                                      |   | Project Graph          | nic  |   |
| Project Number(s):   |                              |  | NEW   |   |  | CONNECTOR TRAIL RO                   |   |                        |  |   |
| Year of Board Authorization:   | 2022                         | Project Description:   |   |   |  | NATURAL RESOURCES                    | Provide and the second s |                        |  |   |
| Target Completion:   | 2028                         | Providing sustainable trainable  | ils and an internal con   | nector trail were ider                                      | ntified as high priority                                       | MN DNR BIODIVERSIT                   |   | State Parts            |  | CAR OF                                      |
| Project Type:  | New Construction             | improvements in the ado  | pted 2015 Lebanon Hi  | ills Regional Park Ma                                       | ster Plan. An eight-   | 🔊 🃁 OUTSTANDING: NONE                |   | Chilles and the second |  |   |
| JL Key:  | NEW                          | foot-wide ADA-accessible   | e recreational trail wou  | uld link key visitor fac                                    | cilities within the park                                       | HIGH: NONE IN PARK<br>MODERATE: EAST |   | A Date                 |  |   |
| Project Location:  |                              | such as the campground,  | Jensen Lake, Holland  | Lake, and the Visitor                                       | Center. It would be  | BELOW CRITERIA: MIE                  | DDLE AND WEST   | and the first          | · // // //                                 | D A BART                                    |
| Project and Fiscal History:<br><u>Current Request:</u><br>2026: \$300,000 total (ELF)<br>2027: \$1,308,014 total (\$108,014 Levy + \$1,200,<br>GRAND TOTAL FOR PROJECT: \$1,608,014<br>Note: Additional external funding may be sought ; |                              | internal park trails. The tr<br>when possible. This requ<br>connector and/or additio<br>funds may be applied tow | est would provide fund<br>nal improvements to t<br>vards construction cos | ds to initiate design in<br>the existing trail netw<br>sts. | n 2026 of the internal<br>vork. The balance of<br>ounty Board. | PAVED TRAILS<br>CONNECTOR TRAIL      | AND LAKE LOOP   |                        | verde Forest                               |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget  | 2024<br>Estimate  | 2025<br>Estimate   | 2026<br>Estimate                     | 2027<br>Estimate  | Beyond<br>2027         | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| Environmental Legacy Fund  | -                            | -  | -   | -   | -  | 300,000                              | 1,200,000   | -                      | 1,500,000                                  | 1,500,000                                   |
| County Levy  | -                            | -  | -   | -   | -  | -                                    | 108,014   | -                      | 108,014                                    | 108,014                                     |
|  | -                            | -  | -   | -   | -  | 300,000                              | 1,308,014   | -                      | 1,608,014                                  | 1,608,014                                   |

| Project Expenditures           | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services            | -                            | -               | -              | -                | -                | 300,000          | -                | -              | 300,000  | 300,000   |
| Natural Resources Improvements | -                            | -               | -              | -                | -                | -                | 1,308,014        | -              | 1,308,014                                      | 1,308,014                                       |
| Total                          | -                            | _               | -              | -                | -                | 300,000          | 1,308,014        | -              | 1,608,014                                      |   |



Total

### **2023 CAPITAL BUDGET**

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]

| Project Title:  |                              | ake Marion Greenway - L  | akeville (Downtown to  | o CSAH23) [city-led]  | ]                      |                          |                  | Project Graph  | ic   |  |
|---|------------------------------|--|------------------------|-----------------------|------------------------|--------------------------|------------------|----------------|--|--|
| Project Number(s):  |                              |  | New                    |                       |                        |                          |                  | Creek          | e  | 23<br>Spygra   |
| Year of Board Authorization:  | 2022                         | Project Description:   |                        |                       |                        |                          | Pa               | irk            | GUNNISON DR                                    | (BL  |
| Target Completion:  | TBD                          | This request provides fu   | nding for the County   | share of a potential  | city-led project to    |                          |                  |                | Osli   | CEDAR AVE<br>AV<br>BAV<br>AVOHL<br>INI<br>INI<br>INI |
| Project Type:   | New Construction             | conduct final design for   |                        |                       |                        | UN NORTH                 |                  |                | NDR  | A CEN  |
| JL Key:   | New                          | downtown Lakeville to C  | SAH23 (Cedar Ave). P   | Preliminary design is | s expected to be       | BEX AVE                  |                  |                |  | F  |
| Project Location:   |                              | complete in early 2023.  | This project would for | cus on trail improve  | ments; a separate      |                          |                  |                |  | THONA DR   |
| Lakeville   |                              | project request would p<br>grants with cities and ag<br>agreement. |                        |                       | oval of a joint powers | щ <sup>21</sup> 7тн sт w |                  | 1100           | 210TH ST W                                     |  |
| Project and Fiscal History:   |                              |  |                        |                       |                        | s A                      |                  | ANE PON WAY    | BLVD   | 50   |
| Previously Approved:  |                              |  |                        |                       |                        | 8                        | EA               |                |  |  |
| 2022: Funds allocated through the Greenway A<br>Current Request:<br>2027: \$1,080,000 total (\$137,700 ELF + \$780,3<br>Note: Additional external funding may be soug | 300 SUT + \$162,000 City)    | xternal funds are subject t  |                        | cceptance of the Col  | unty Board.<br>2025    | 2026                     |                  | Beyond         | Lake the Father<br>Works<br>70 215TH S         | 23<br>2023 Project                                   |
| Project Revenues  | Estimate                     | Approved Budget  | Budget                 | Estimate              | Estimate               | Estimate                 | Estimate         | 2027           | Revenues Estimate                              | Revenues Estimate<br>Change                          |
| Local   | -                            | -  | -                      |                       |                        | -                        | 162,000          | -              | 162,000  | 162,000  |
| Environmental Legacy Fund   | -                            | -  | -                      |                       |                        | -                        | 137,700          | -              | 137,700  | 137,700  |
| Transportation Sales Tax  | -                            | -  | -                      |                       |                        | -                        | 780,300          | -              | 780,300  | 780,300  |
| Total   | -                            | -  | -                      |                       | -                      | _                        | 1,080,000        | -              | 1,080,000                                      | 1,080,000  |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget  | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate       | 2026<br>Estimate         | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change      |
| Consulting Services   | -                            | -  | -                      |                       |                        | -                        | 1,080,000        | -              | 1,080,000                                      | 1,080,000  |
|   |                              |  |                        |                       |                        |                          |                  |                |  |  |

1,080,000

-

1,080,000



Total

### 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY -   |                              |                             |                         |                       |                      |                 |                   |               |  |                          |
|--|------------------------------|-----------------------------|-------------------------|-----------------------|----------------------|-----------------|-------------------|---------------|--|--------------------------|
| Project Title:                                     |                              | Lake Marion G               | W - Lakeville CSAH23    | Crossing              |                      |                 |                   | Project Graph | ic   |                          |
| Project Number(s):                                 |                              |                             | New                     |                       |                      |                 | Village C<br>Parl | reek          | e  | 23 Spygia                |
| Year of Board Authorization:                       | 2022                         | Project Description:        |                         |                       |                      |                 | Pali              |               |  | (B)                      |
| Target Completion:                                 | TBD                          | This project request will   | l provide funding to p  | rovide final design f | or a grade-separated |                 |                   |               | IISC                                       | SAVE                     |
| Project Type:                                      | New Construction             | crossing of CSAH23 (Ceo     |                         | -                     |                      | E C             |                   |               | NDR  | A CEN                    |
| JL Key:  | New                          | crossing will be the high   | est-traffic volume cro  | ossing along the cori | ridor, posing a      | IBEX AVE        |                   |               |  | AN ANE CHARAVE           |
| Project Location:                                  |                              | significant safety risk for | r pedestrians, bicyclis | ts, and motorists. P  | reliminary design of |                 |                   |               | 43   | THONL DR                 |
| Lakeville  |                              | the crossing will be com    | plete in early 2023.    |                       |                      |                 |                   |               | 210TH ST W                                 | R                        |
| Project and Fiscal History:                        |                              |                             |                         |                       |                      | 4 211TH ST W    |                   | HEA           | LAKEVILLE BLVD                             |                          |
| Previously Approved:                               |                              |                             |                         |                       |                      | s A             |                   | HERON WAY     | BLVD                                       | 50                       |
| 2022: Funds allocated through the Greenway Acc     | eleration Set-Aside (P30     | 001) for preliminary desig  | n.                      |                       |                      | B               | U U               |               |  |                          |
|  | ·                            | , , , ,                     |                         |                       |                      |                 | Donald I          |               |  |                          |
| Current Request:                                   |                              |                             |                         |                       |                      | 8               | Guire Middle      |               | Lake the paone                             |                          |
| 2027: \$525,000 total (\$78,750 ELF + \$446,250 SI | UT)                          |                             |                         |                       |                      |                 | School            |               | Works                                      | $\checkmark$             |
| Note: Additional external funding may be sought    |                              | xternal funds are subject i | to the approval and a   | cceptance of the Co   | ounty Board.         |                 | EX                |               |  |                          |
|  |                              |                             |                         |                       |                      | ┟─└──┝──┝─└─┐┶╮ | - I               |               | 70 215TH ST V                              | v                        |
|  |                              |                             |                         |                       |                      | L,☆             |                   |               |  |                          |
|  |                              |                             |                         |                       |                      |                 |                   |               | CP R                                       |                          |
|  |                              |                             |                         |                       |                      |                 |                   |               | all Sys                                    |                          |
|  |                              |                             |                         |                       |                      |                 | (a.               | CP Rax and    |  | 23                       |
|  | Ovininal Duais st            |                             | 2023                    | 2024                  | 2025                 | 2026            | 2027              | Beyond        | Total Daviand Duplast                      | 2023 Project             |
| Project Revenues                                   | Original Project<br>Estimate | Approved Budget             | Dudent                  |                       |                      |                 |                   |               | Total Revised Project<br>Revenues Estimate | <b>Revenues Estimate</b> |
|  | Estimate                     |                             | Budget                  | Estimate              | Estimate             | Estimate        | Estimate          | 2027          | Revenues Estimate                          | Change                   |
| Environmental Legacy Fund                          | -                            | -                           | -                       |                       |                      | -               | 78,750            | -             | 78,750                                     | 78,750                   |
| Transportation Sales Tax                           | -                            | -                           | -                       |                       |                      | -               | 446,250           | -             | 446,250                                    | 446,250                  |
|  |                              |                             |                         |                       |                      |                 |                   |               |  |                          |
| Total  | -                            | -                           | -                       |                       |                      | -               | 525,000           | -             | 525,000                                    | 525,000                  |
|  |                              |                             | 2023                    | 2024                  | 2025                 | 2026            | 2027              | Beyond        |  | 2023 Project             |
| Project Expenditures                               | Original Project             | Approved Budget             | 2023                    | 2024                  | 2025                 | 2020            | 2027              | Deyonu        | Total Revised Project                      | Expenditures             |
|  | Estimate                     |                             | Budget                  | Estimate              | Estimate             | Estimate        | Estimate          | 2027          | Expenditures Estimate                      | Estimate Change          |
| Consulting Services                                | -                            | -                           | -                       |                       |                      | -               | 525,000           | -             | 525,000                                    | 525,000                  |
|  |                              |                             |                         |                       |                      |                 |                   |               |  |                          |

525,000

525,000



**Consulting Services** 

Total

### 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

|   |                                | endota to Lebanon Hills G   | GW - Eagan/IGH (LHR     | P to TH149) [city-led] |                       |                          |                              | Project Graph          | ic   |   |
|---|--------------------------------|---|-------------------------|------------------------|-----------------------|--------------------------|------------------------------|------------------------|--|---|
| Project Number(s):  |                                |   | New                     |                        |                       | / March M                | 26                           |                        |  | 26  |
| Year of Board Authorization:                              | 2022                           | Project Description:  |                         |                        |                       |                          |                              |                        | COMP   | 1.12-1.201 1-1                                  |
| Target Completion:  | TBD                            | This request provides fu  | nding for the County    | share of a potential c | ity-led project to    | 13                       |                              | 55                     |  | South Valley<br>Park                            |
| Project Type:   | New Construction               | conduct final design for  | the segment of the N    | Iendota to Lebanon H   | lills Greenway        |                          |                              |                        | 5  | 2   |
| JL Key:   | New                            | connecting downtown Lo  | ebanon Hills Regional   | Park to TH149. Prelin  | ninary design is      |                          | 28                           |                        |  | 28  |
| Project Location:   |                                | expected to be complete   | e in early 2023. This p | roject would focus or  | n trail improvements; |                          | 20                           |                        |  |   |
| Eagan and Inver Grove Heights Project and Fiscal History: |                                | a separate project reque<br>TH55. Cost sharing gran<br>approval of a joint powe | ts with cities and age  |                        |                       | Blackhawk Pa 355         | and<br>Mail                  | 149                    | 3<br>Marianna Ranch<br>Trails                                  | CHANNEL ST                                      |
| Previously Approved:                                      |                                |   |                         |                        |                       |                          |                              | Vandering<br>Walk Park |  | 02  |
| <u>2022</u> : Funds allocated through the Greenway Ac     |                                |   |                         |                        |                       | a Par als                |                              |                        |  | R   |
| Note: Additional external funding may be sough            | t for this project. Use of ext | ternal funds are subject t  | o the approval and a    | cceptance of the Cou   | nty Board.            | Park                     |                              |                        | Park   |   |
|   |                                |   |                         |                        |                       | 32<br>cliff Park         | CLIFF RD                     | C a                    | 62 CLIFF RD E  |   |
|   | Original Project               |   | 2023                    | 2024                   | 2025                  | 32<br>cliff Park<br>2026 | 2027                         | Beyond                 |  | 2023 Project                                    |
| Project Revenues  | Original Project<br>Estimate   | Approved Budget   | 2023<br>Budget          | 2024<br>Estimate       |                       | Kalago                   | 2027<br>Estimate             | Beyond<br>2027         | CLIFF RD &   | 2023 Project<br>Revenues Estimate<br>Change     |
| Project Revenues  | •••                            | Approved Budget   |                         |                        | 2025                  | 2026                     |                              |                        | Total Revised Project  | Revenues Estimate                               |
|   | •••                            | Approved Budget   |                         |                        | 2025                  | 2026                     | Estimate                     |                        | Total Revised Project<br>Revenues Estimate                     | Revenues Estimate<br>Change                     |
| Local   | •••                            | Approved Budget<br>-<br>-<br>-  |                         |                        | 2025                  | 2026                     | Estimate<br>37,800           |                        | Total Revised Project<br>Revenues Estimate<br>37,800           | Revenues Estimate<br>Change<br>37,800           |
| Local<br>Environmental Legacy Fund                        | •••                            | Approved Budget<br>-<br>-<br>-<br>-   |                         |                        | 2025                  | 2026                     | Estimate<br>37,800<br>32,130 |                        | Total Revised Project<br>Revenues Estimate<br>37,800<br>32,130 | Revenues Estimate<br>Change<br>37,800<br>32,130 |

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-

-

252,000

252,000

-

-

252,000

252,000

252,000



Total

### 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   | N                            | lendota to Lebanon Hills ( | GW - Eagan/IGH TH55    | 5 & CSAH28 Crossings    |                    |   |                                       | Project Graph                                    | ic  |   |
|--|------------------------------|----------------------------|------------------------|-------------------------|--------------------|---|---------------------------------------|--|---|---|
| Project Number(s):   |                              |                            | New                    |                         |                    | / 20.chP  | 25                                    |  | ALL DOR   | 26  |
| Year of Board Authorization:   | 2022                         | Project Description:       |                        |                         |                    |   |                                       |  | COUNTY  |   |
| Target Completion:   | TBD                          | This project request will  | provide funding to p   | rovide final design for | trail and grade-   | Tenestra Contra |                                       | 55   | 63  | South Valley<br>Park                            |
| Project Type:  | New Construction             | separated crossings of T   |                        |                         |                    | 13  |                                       |  | 5   | 2]  |
| JL Key:  | New                          | in Eagan and Inver Grov    | e Heights. These cros  | sings will be among th  | he highest-traffic |   | 28                                    |  |   | 28  |
| Project Location:  |                              | volume crossings along     | the corridor, posing s | ignificant safety risks | for pedestrians,   | / TATADA  | 28/                                   |  |   | 20  |
| Eagan and Inver Grove Heights  Project and Fiscal History:  Previously Approved: 2022: Funds allocated through the Greenway A  Current Request: 2027: \$977,500 total (\$146,625 ELF + \$830,83) Note: Additional external funding may be soug | 75 SUT)                      |                            | n.                     |                         |                    | 31<br>Blackhawk Pa 355<br>Thomas Lake<br>Park<br>32   | 30<br>Tra                             | Vandering<br>Walk Park<br>pp Farm<br>Park<br>Sou | Marianna Ránch<br>Trails<br>uthern Lakes<br>Park<br>32 CLIFF RD E | G COUR  |
|  | Original Project             |                            | 2023                   | 2024                    | 2025               | 2026  | 2027                                  | Beyond   | Total Revised Project   | 2023 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget            | Budget                 | Estimate                | Estimate           | Estimate  | Estimate                              | 2027   | Revenues Estimate   | Revenues Estimate<br>Change                     |
| Environmental Legacy Fund  | -                            | -                          | -                      | -                       | -                  | -   | 146,625                               | -  | 146,625   | 146,625   |
| Transportation Sales Tax   | -                            | -                          | -                      | -                       | -                  | -   | 830,875                               | -  | 830,875   | 830,875   |
| Total  | -                            | -                          | -                      | -                       | -                  | -   | 977,500                               | -  | 977,500   | 977,500   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget            | 2023<br>Budget         | 2024<br>Estimate        | 2025<br>Estimate   | 2026<br>Estimate  | 2027<br>Estimate                      | Beyond<br>2027                                   | Total Revised Project<br>Expenditures Estimate                    | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -                          | -                      | -                       | -                  | -   | 977,500                               | -  | 977,500   | 977,500   |
|  | 1                            | 1                          |                        |                         | 1                  | 1   | · · · · · · · · · · · · · · · · · · · |  | · · · · · · · · · · · · · · · · · · ·                             | · · · · · · · · · · · · · · · · · · ·           |

977,500

977,500

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Capital Improvement Program

# nt Buildings

#### **County Building Plan Vision**

County facilities exist to provide County services to residents. The County Board of Commissioners supports the concept that our 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
- Countywide 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 1County facilities will be designed, constructed, and maintained at a<br/>high-quality level within established resource guidelines.
- **Goal 2** 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 to prevent collateral cost implications.
- **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 then 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 was used to guide office space improvement projects beginning with the 2018-2022 Buildings CIP, the COVID-19 pandemic has fundamentally changed how the county uses some office space. In 2021 and 2022, experiments deploying hybrid work schedules were tested. However, office construction projects were put on hold pending better definition of future workspace needs. In November 2022, the County Board was presented with findings from a yearlong effort to find the areas within county facilities that are ripe for change. *Office design work for 2023 will be informed by those findings and the Board's direction on this issue.* 

#### Countywide Maintenance Facility Study (MFOS)

This study was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs through 2040. This included 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. Land acquisition efforts for the South Shop in Hampton are complete but those for the second Recycling Center in the western part of the county are currently ongoing.

#### • ADA and Accessibility Compliance Study

Completed in 2019, this review of every facility in the County enumerated all accessibility barriers. It is the basis for the Barrier Removal Plan to be implemented over several years as a reoccurring program in the CIP.

#### • Countywide Elevator Replacement Study

The study, completed in 2020, reviewed the current state of all the elevators in the county and prioritized them for future replacement or upgrade. The study was updated in 2021 based on new code requirements.

#### Law Enforcement Center Needs Assessment

Completed in 2020 and revised in 2021, this study explored adding dedicated behavioral and mental health spaces to the existing county jail. It also addressed other deficiencies and culminated in several options. One of which was a 30 bed addition dedicated to behavior and mental health needs. That solution has first funded in the 2022 CIP and will have additional funding in 2023 and 2024.

#### • Countywide Buildings Assessments

In the spring of 2022, outside teams of building professionals visited, inspected, and recorded data on the exterior and interior of every county building. This information was then entered into a database that can be drawn upon to project future maintenance and replacement needs for systems ranging from roofs and windows to boilers and generators. Capital Projects Management staff were trained on the software that can report on the data. This process should inform the 2024-2028 Building CIP especially by creating more accurate project planning for future years.

#### Update on 2022 Capital Improvement Projects

A total of 25 projects were included in the 2022 Buildings CIP. The following 39 projects were completed in 2022. Several were new during 2022; some are holdovers from earlier years:

- Countywide Elevator Renovations WSC/LEC
- Countywide Office Space Reconfiguration Analysis
- Countywide Building Conditions Assessment
- Countywide Life Safety Enhancement Program
- Community Corrections Lobbies Renovations
- Library Workroom Renovations
- Dakota Communications Center Programmed Equipment Replacement
- ADC Elections Lower Level
- ADC/JDC Railing Modifications
- Burnhaven Library Chiller Replacement Design and Bidding
- Guild-partnered Crisis Center Design
- Empire Solar Production Systems Upgrade Design
- Judicial Center Lower Level Courts Renovation Construction
- JSC Water Softener Modifications
- JSC Generator Replacement Design
- Lawshe Museum Renovation Construction
- Lakeville License Center Renovations Same Day Service
- LEC Intake Garage Door Replacement
- LEC Water Heater System Replacement
- LEC Transport Kitchen and Restroom Project

- LEC Work Release and Health Area Renovations Design
- LEC Renovations Not Mental and Medical Heath Addition
- LEC 3100/7100 Renovations Design and Bidding
- Design LEC Forensic Lab Renovations
- NSC CareerForce Center Renovations
- Recycle Zone II Site Selection Ongoing
- South St. Paul Library Design and Bidding
- South Shop Land Acquisition- Hampton
- WSC Building Code Study
- WSC Copper Roof Replacement
- WSC Loading Dock Area Preservation
- Special Assessments
- Miscellaneous Projects
- Parking Lot Seal and Repair
- Storm Water Improvements
- Accessibility Barrier Removal Program
- Roof Replacement Program JSC '98 Roof
- Adjustable Workstations Rollout Final Year
- Capital Projects Management Delivery Staff for Projects

#### 2023 - 2027 Capital Improvement Program Highlights

This 2023–2027 Buildings CIP is a continuation of the previous 2022-2026 CIP, except for the following:

#### New Projects for 2023 include:

- Empire Shop Trench Drain Replacement
- WSC Data Room Chiller Replacement
- ADC Boiler and Chiller Replacements
- JDC HVAC Unit Heating Coil Addition
- Crisis and Recovery Center
- LEC Medical Unit Office Space Conversion
- WSC Courts Counter Windows Accessibility Improvements
- Energy Improvement Initiative

Some projects in 2023 were removed from last year's listing. These include:

- Carpet Replacement Program (COVID-19 hold on program)
- Open Office Space Sound Masking (COVID-19 hold on program)
- Fiber Optic Setaside
- Wentworth Library Design (entire library series delayed a year)

#### New Projects for 2024 include:

- Burnsville Library Boiler Replacement
- LEC HVAC Unit Ultraviolet Light Installation
- LEC Housing Unit Flooring Program (1<sup>st</sup> of 3 years)
- LEC & JSC Control Rooms HVAC Replacement
- LEC Living Unit Door Upgrades
- LEC Staff Breakroom Expansion
- LEC Sheriff's Office Locker Room Renovations
- WSC Gun Permits Office Expansion

- NSC Social Services Office Space Renovation
- WSC Social Services Visitation Rooms Expansion & Renovation
- WSC Social Services Kitchenette Accessibility Improvements
- Wescott Library Chiller Replacement
- Empire Maintenance Facility Cold Storage Building Addition (1<sup>st</sup> of 2 years)
- Hastings Campus Fuel Dispensing System

#### New Project for 2025 include:

- LEC Lobby/ Public Restroom Renovations
- LEC Housing Unit Flooring Program (2<sup>nd</sup> of 3 years)
- Empire Maintenance Facility Cold Storage Building Addition (2<sup>nd</sup> of 2 years)
- LEC Inmate Release Area Renovation

#### New Projects for 2026 include:

• LEC Housing Unit Flooring Program (3<sup>rd</sup> of 3 years)

#### New Projects for 2027 include:

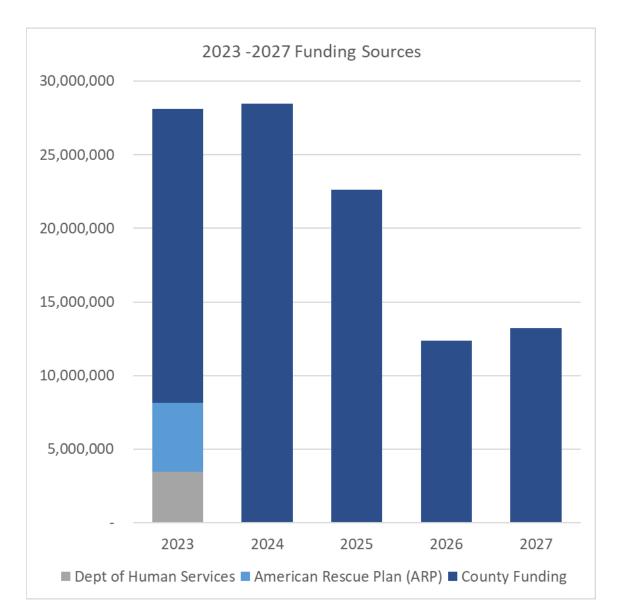
• All projects are new, and most are standard reoccurring programs

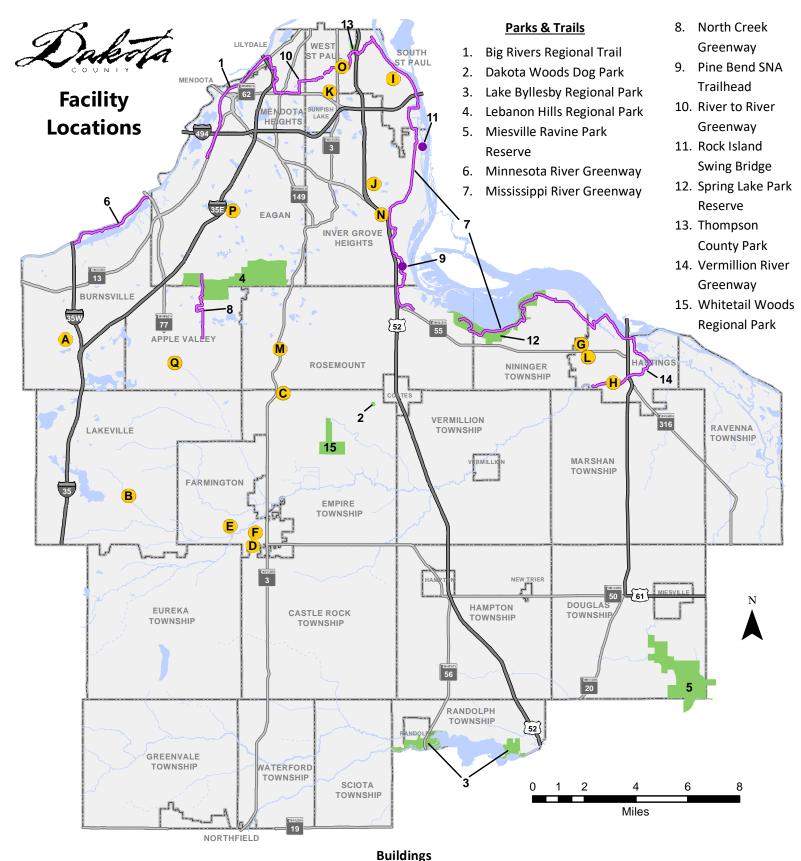
#### Special Note

In the out years (2024-27) there are two competing, yet not fully defined, needs: 1.) Infrastructure Maintenance Allocation projects from the countywide building condition assessment and 2.) Future Workplace Environment projects. For 2024-2027, we have combined several ongoing programs (Office Renovation, Sound Masking, Carpet Replacement, etc.) and then divided that total into two allocations for each of these needs. In next year's CIP, after the results of the workplace pilots are known and the countywide building condition assessments have been programmed, individual projects will start to replace these allocation amounts.

Recommended Funding Level for the 2023-2027 Buildings CIP:

| Year | Amount               |
|------|----------------------|
| 2023 | \$ 28,249,958        |
| 2024 | \$ 28,623,926        |
| 2025 | \$ 22,830,088        |
| 2026 | \$ 12,580,290        |
| 2027 | <u>\$ 13,459,708</u> |
|      | \$105,743,970        |





#### . .

- 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. Hastings Highway Shop
- I. Historical Society and Museum
- J. Inver Glen Library

- K. Northern Service Center
- L. Pleasant Hill Library
- M. Robert Trail Library
- N. SMART Center
- O. Wentworth Library
- P. Wescott Library
- Q. Western Service Center / Galaxie Library



| Page | Project Number | r Short Description             | Project Title  | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|---------------------------------|--|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      | 2023 Section   |                                 |  |             |                                       |                               |                |                       |
|      |                | Infrastructure Maintenance:     |  |             |                                       |                               |                |                       |
| 14   | New            | Administration Center           | Boiler and Chiller Replacement Design and Construction                   | 750,000     | -                                     | -                             | 750.000        | 750,000               |
| 15   | New            | Empire Complex                  | Trench Drain Replacement Project   | 335,000     | -                                     | -                             | 335,000        | 335,000               |
| 16   | New            | Judicial Center                 | HVAC Unit Heating Coil Addition  | 95,000      | -                                     | -                             | 95,000         | 95,000                |
| 17   | B70082         | Countywide Projects             | Miscellaneous Projects   | 185,000     | -                                     | -                             | 185,000        | 1,850,000             |
| 18   | New            | Western Service Center          | Data Room Chiller Replacement  | 55,000      | -                                     | -                             | 55,000         | 55,000                |
| 19   | B70062         | Countywide Projects             | Roof Replacement Program   | 1,000,000   | -                                     | -                             | 1,000,000      | 10,322,000            |
| 20   | B70073         | Countywide Projects             | Special Assessments  | 20,000      | -                                     | -                             | 20,000         | 200,000               |
| 21   | B70074         | Countywide Projects             | Storm Water Improvements   | 25,000      | -                                     | -                             | 25,000         | 250,000               |
| 22   | B70040         | Countywide Projects             | Parking Lots Seal & Repair   | 440,000     | -                                     | -                             | 440,000        | 1,628,500             |
| 23   | B70072         | Countywide Projects             | Countywide Elevator Study and Phase 1 Improvements                       | 390,000     | -                                     | -                             | 390,000        | 2,160,000             |
| 24   | B20041         | Juvenile Services Center        | Generator Replacement  | 680,000     | -                                     | -                             | 680,000        | 720,000               |
| 25   | B70078         | Countywide Projects             | Accessibility Barrier Removal Program                                    | 250,000     | -                                     | -                             | 250,000        | 2,500,000             |
| 26   | New            | Law Enforcement Center          | Boiler Replacement/Central Plant Analysis                                | 200,000     | -                                     | -                             | 200,000        | 1,000,000             |
| 27   | B70087         | Countywide                      | Countywide Life Safety Enhancement Program                               | 315,000     | -                                     | -                             | 315,000        | 2,025,000             |
| 28   | New            | Judicial Center                 | Exterior Window Replacement  | 250,000     | -                                     | -                             | 250,000        | 250,000               |
| 29   | New            | Law Enforcement Center          | Secure Facility Video Management System Replacement                      | 200,000     | -                                     | -                             | 200,000        | 200,000               |
| 30   | New            | Countywide                      | Fire Alarm System Upgrades   | 500,000     | -                                     | -                             | 500,000        | 500,000               |
| 31   | New            | Judicial Center                 | Judicial Center Cooridor Finishes Replacement                            | 300,000     | -                                     | -                             | 300,000        | 300,000               |
| 32   | New            | Juvenile Service Center         | Four Living Unit Refurbishments  | 300,000     | -                                     | -                             | 300,000        | 300,000               |
| 33   | New            | Law Enforcement Center          | Unit 8100 Refurbishments   | 550,000     | -                                     | -                             | 550,000        | 550,000               |
| 34   | New            | Law Enforcement Center          | Intake Block Refurbishment   | 400,000     | -                                     | -                             | 400,000        | 400,000               |
|      |                |                                 | 2023 Infrastructure Maintenance Subtotal:                                | 7,240,000   | -                                     | -                             | 7,240,000      | ,                     |
|      |                | New Construction:               |  |             |                                       |                               | <u> </u>       |                       |
| 35   | New            | Countywide Projects             | Energy Improvements Initiative   | 1,000,000   | -                                     | -                             | 1,000,000      | 1,000,000             |
| 36   | New            | Countywide Projects             | Crisis and Recovery Center   | 8,129,000   | 3,459,928                             | 4,669,072                     | -              | 8,129,000             |
| 37   | New            | Lebanon Ground Maintenance Shop | Lebanon Hills Grounds Maintenance Shop                                   | 843,711     | -                                     | -                             | 843,711        | 6,106,197             |
| 38   | New            | South Maintenance Shop          | South Grounds and Transportation Maintenance Shop                        | 1,680,818   | -                                     | -                             | 1,680,818      | 12,159,779            |
| 39   | B20046         | Law Enforcement Center          | Integrated Health Unit Addition  | 5,000,000   | -                                     | -                             | 5,000,000      | 15,000,000            |
|      |                |                                 | 2023 New Construction Subtotal:  | 16,653,529  | 3,459,928                             | 4,669,072                     | 8,524,529      |                       |
|      |                | Renovation:                     |  | · · · · · · |                                       | · · ·                         | · · ·          |                       |
| 40   | New            | Western Service Center          | Courts Counter Windows Accessibility Improvements                        | 300,000     | -                                     | -                             | 300,000        | 300,000               |
| 41   | New            | Law Enforcement Center          | Medical Unit Office Space Conversion                                     | 170,000     | -                                     | -                             | 170,000        | 170,000               |
| 42   | B70056         | Countywide Projects             | Countywide Office Space Reconfigurations                                 | 1,101,270   | -                                     | -                             | 1,101,270      | 4,772,171             |
| 43   | New            | Administration Center           | Service Counter Glass Project - Including ADA Accessibility Improvements | 750,000     | -                                     | -                             | 750,000        | 750,000               |
| 44   | B70090         | Countywide                      | Capital Projects Management Delivery Staff for Projects                  | 715,159     | -                                     | -                             | 715,159        | 4,417,333             |
| 45   | New            | Law Enforcement Center          | Locker Room Expansion  | 470,000     | -                                     | -                             | 470,000        | 470,000               |
| 46   | New            | Law Enforcement Center          | Interior Garage Expansion  | 850,000     | -                                     | -                             | 850,000        | 850,000               |
|      |                |                                 | 2023 Renovation Subtotal:  | 4,356,429   | -                                     | -                             | 4,356,429      | , -                   |
|      |                |                                 |  |             |                                       |                               | 20.400.055     |                       |
|      |                |                                 | 2023 Total   | 28,249,958  | 3,459,928                             | 4,669,072                     | 20,120,958     |                       |



| Page | Project Number | r Short Description             | Project Title                                      | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|---------------------------------|--|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      | 2024 Section   |                                 |  |             |                                       |                               |                |                       |
|      |                | Infrastructure Maintenance:     |  |             |                                       |                               |                |                       |
| 17   | B70082         | Countywide Projects             | Miscellaneous Projects                             | 185,000     | -                                     | -                             | 185,000        | 1,850,000             |
| 19   | B70062         | Countywide Projects             | Roof Replacement Program                           | 1,360,000   | -                                     | -                             | 1,360,000      | 10,322,000            |
| 47   | New            | Law Enforcement Center          | Unit Door Upgrades                                 | 475,000     | -                                     | -                             | 475,000        | 475,000               |
| 48   | New            | Wescott Library                 | Chiller Replacement Design and Construction        | 260,000     | -                                     | -                             | 260,000        | 260,000               |
| 20   | B70073         | Countywide Projects             | Special Assessments                                | 20,000      | -                                     | -                             | 20,000         | 200,000               |
| 21   | B70074         | Countywide Projects             | Storm Water Improvements                           | 25,000      | -                                     | -                             | 25,000         | 250,000               |
| 22   | B70040         | Countywide Projects             | Parking Lots Seal & Repair                         | 122,000     | -                                     | -                             | 122,000        | 1,628,500             |
| 49   | New            | Law Enforcement Center          | Control Room Cooling Unit Replacement              | 260,000     | -                                     | -                             | 260,000        | 260,000               |
| 50   | New            | Burnhaven Library               | Boiler Replacement Design and Construction         | 265,000     | -                                     | -                             | 265,000        | 265,000               |
| 51   | New            | Law Enforcement Center          | HVAC Unit Ultraviolet Light Installation           | 255,000     | -                                     | -                             | 255,000        | 255,000               |
| 52   | New            | Countywide Projects             | Infrastructure Maintenance Allocation              | 1,825,000   | -                                     | -                             | 1,825,000      | 7,500,000             |
| 53   | New            | Law Enforcement Center          | Housing Unit Floor Replacement                     | 400,000     | -                                     | -                             | 400,000        | 1,200,000             |
| 23   | B70072         | Countywide Projects             | Countywide Elevator Study and Phase 1 Improvements | 400,000     | -                                     | -                             | 400,000        | 2,160,000             |
| 25   | B70078         | Countywide Projects             | Accessibility Barrier Removal Program              | 250,000     | -                                     | -                             | 250,000        | 2,500,000             |
| 26   | New            | Law Enforcement Center          | Boiler Replacement/Central Plant Analysis          | 800,000     | -                                     | -                             | 800,000        | 1,000,000             |
| 54   | New            | Western Service Center          | Cooling Tower Reconstruction                       | 200,000     | -                                     | -                             | 200,000        | 200,000               |
| 55   | New            | Western Service Center          | Redundant Chiller Addition                         | 500,000     | -                                     | -                             | 500,000        | 500,000               |
| 56   | New            | Law Enforcement Center          | Chiller Replacement                                | 800,000     | -                                     | -                             | 800,000        | 800,000               |
| 57   | New            | Northern Service Center         | NSC Condensing Boiler Replacement                  | 75,000      | -                                     | -                             | 75,000         | 75,000                |
| 58   | New            | Historical Museum               | Lawshe Memorial Museum Great Room RTU replacement  | 75,000      | -                                     | -                             | 75,000         | 75,000                |
| 27   | B70087         | Countywide                      | Countywide Life Safety Enhancement Program         | 330,000     | -                                     | -                             | 330,000        | 2,025,000             |
| 59   | New            | Countywide                      | Video Management System Replacement                | 150,000     | -                                     | -                             | 150,000        | 150,000               |
| 60   | New            | Law Enforcement Center          | Uninterruptible Power Supply System Replacement    | 75,000      | -                                     | -                             | 75,000         | 75,000                |
|      |                |                                 | 2024 Infrastructure Maintenance Subtotal:          | 9,107,000   | -                                     | -                             | 9,107,000      |                       |
|      |                | New Construction:               |  |             |                                       |                               |                |                       |
| 61   | New            | Empire Complex                  | Cold Storage Building Design and Construction      | 2,000,000   | -                                     | -                             | 2,000,000      | 4,000,000             |
| 62   | New            | Judicial Center                 | Fueling Dispensing System                          | 290,000     | -                                     | -                             | 290,000        | 290,000               |
| 37   | New            | Lebanon Ground Maintenance Shop | Lebanon Hills Grounds Maintenance Shop             | 3,008,913   | -                                     | -                             | 3,008,913      | 6,106,197             |
| 38   | New            | South Maintenance Shop          | South Grounds and Transportation Maintenance Shop  | 5,992,776   | -                                     | -                             | 5,992,776      | 12,159,779            |
| 39   | B20046         | Law Enforcement Center          | Integrated Health Unit Addition                    | 5,000,000   | -                                     | -                             | 5,000,000      | 15,000,000            |
|      |                |                                 | 2024 New Construction Subtotal:                    | 16,291,689  | -                                     | -                             | 16,291,689     |                       |

\*2024 continued on next page



| Page | Project Number | Short Description       | Project Title   | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|-------------------------|---|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      |                | Renovation:             |   |             |                                       |                               |                |                       |
| 63   | New            | Western Service Center  | Gun Permits Office Expansion                              | 360,000     | -                                     | -                             | 360,000        | 360,000               |
| 64   | New            | Northern Service Center | Social Services Office Space Renovation                   | 125,000     | -                                     | -                             | 125,000        | 125,000               |
| 65   | New            | Western Service Center  | Social Services Kitchenette Accessibility Improvements    | 95,000      | -                                     | -                             | 95,000         | 95,000                |
| 66   | New            | Western Service Center  | Social Services Visitation Rooms Expansion and Renovation | 290,000     | -                                     | -                             | 290,000        | 290,000               |
| 67   | New            | Law Enforcement Center  | Staff Breakroom Expansion                                 | 145,000     |                                       | -                             | 145,000        | 145,000               |
| 68   | New            | Law Enforcement Center  | Locker Room Renovation                                    | 290,000     | -                                     | -                             | 290,000        | -                     |
| 69   | New            | Wentworth Library       | Wentworth Library Design and Renovation                   | 674,866     | -                                     | -                             | 674,866        | 6,748,656             |
| 70   | New            | Countywide Projects     | Future Workplace Environment Allocation                   | 501,606     | -                                     | -                             | 501,606        | 2,141,043             |
| 44   | B70090         | Countywide              | Capital Projects Management Delivery Staff for Projects   | 743,765     | -                                     | -                             | 743,765        | 4,417,333             |
|      |                |                         | 2024 Renovation Subtotal:                                 | 3,225,237   | -                                     | -                             | 3,225,237      |                       |
|      |                |                         | 2024 Total  | 28,623,926  | -                                     | -                             | 28,623,926     |                       |



| Page | Project Number | r Short Description             | Project Title   | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|---------------------------------|---|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      | 2025 Section   |                                 |   |             |                                       |                               |                |                       |
|      |                | Infrastructure Maintenance:     |   |             |                                       |                               |                |                       |
| 17   | B70082         | Countywide Projects             | Miscellaneous Projects                                  | 185,000     | -                                     | -                             | 185,000        | 1,850,000             |
| 19   | B70062         | Countywide Projects             | Roof Replacement Program                                | 1,800,000   | -                                     | -                             | 1,800,000      | 10,322,000            |
| 20   | B70073         | Countywide Projects             | Special Assessments                                     | 20,000      | -                                     | -                             | 20,000         | 200,000               |
| 21   | B70074         | Countywide Projects             | Storm Water Improvements                                | 25,000      | -                                     | -                             | 25,000         | 250,000               |
| 22   | B70040         | Countywide Projects             | Parking Lots Seal & Repair                              | 122,000     | -                                     | -                             | 122,000        | 1,628,500             |
| 71   | New            | Law Enforcement Center          | Restroom Renovations (Two Main Public, Two Upper Floor) | 380,000     | -                                     | -                             | 380,000        | 380,000               |
| 53   | New            | Countywide Projects             | Infrastructure Maintenance Allocation                   | 1,850,000   | -                                     | -                             | 1,850,000      | 7,500,000             |
| 54   | New            | Law Enforcement Center          | Housing Unit Floor Replacement                          | 400,000     | -                                     | -                             | 400,000        | 1,200,000             |
| 23   | B70072         | Countywide Projects             | Countywide Elevator Study and Phase 1 Improvements      | 350,000     | -                                     | -                             | 350,000        | 2,160,000             |
| 25   | B70078         | Countywide Projects             | Accessibility Barrier Removal Program                   | 250,000     | -                                     | -                             | 250,000        | 2,500,000             |
| 27   | B70087         | Countywide                      | Countywide Life Safety Enhancement Program              | 345,000     | -                                     | -                             | 345,000        | 2,025,000             |
|      |                |                                 | 2025 Infrastructure Maintenance Subtotal:               | 5,727,000   | -                                     | -                             | 5,727,000      |                       |
|      |                | New Construction:               |   |             |                                       |                               |                |                       |
| 62   | New            | Empire Complex                  | Cold Storage Building Design and Construction           | 2,000,000   | -                                     | -                             | 2,000,000      | 4,000,000             |
| 37   | New            | Lebanon Ground Maintenance Shop | Lebanon Hills Grounds Maintenance Shop                  | 2,253,573   | -                                     | -                             | 2,253,573      | 6,106,197             |
| 38   | New            | South Maintenance Shop          | South Grounds and Transportation Maintenance Shop       | 4,486,185   | -                                     | -                             | 4,486,185      | 12,159,779            |
|      |                |                                 | 2025 New Construction Subtotal:                         | 8,739,758   | -                                     | -                             | 8,739,758      |                       |
|      |                | Renovation:                     |   |             |                                       |                               |                |                       |
| 72   | New            | Law Enforcement Center          | Inmate Release Area Renovation                          | 350,000     | _                                     |                               | 350,000        | 350,000               |
| 69   | New            | Wentworth Library               | Wentworth Library Design and Renovation                 | 6,073,790   | -                                     | -                             | 6,073,790      | 6,748,656             |
| 73   | New            | Burnhaven Library               | Burnhaven Library Design and Renovation                 | 641,260     | -                                     | -                             | 641,260        | 6,412,604             |
| 70   | New            | Countywide Projects             | Future Workplace Environment Allocation                 | 524,764     | -                                     | -                             | 524,764        | 2,141,043             |
| 44   | B70090         | Countywide                      | Capital Projects Management Delivery Staff for Projects | 773,516     | -                                     | -                             | 773,516        | 4,417,333             |
|      |                | , - <del>-</del>                | 2025 Renovation Subtotal:                               | 8,363,330   | -                                     | -                             | 8,363,330      | .,,                   |
|      |                |                                 | 2025 Total  | 22,830,088  |                                       |                               | 22,830,088     |                       |



| Page | Project Number | · Short Description         | Project Title   | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|-----------------------------|---|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      | 2026 Section   |                             |   |             |                                       |                               |                |                       |
|      |                | Infrastructure Maintenance: |   |             |                                       |                               |                |                       |
| 17   | B70082         | Countywide Projects         | Miscellaneous Projects                                  | 185,000     | -                                     | -                             | 185,000        | 1,850,000             |
| 19   | B70062         | Countywide Projects         | Roof Replacement Program                                | 1,620,000   | -                                     | -                             | 1,620,000      | 10,322,000            |
| 20   | B70073         | Countywide Projects         | Special Assessments                                     | 20,000      | -                                     | -                             | 20,000         | 200,000               |
| 21   | B70074         | Countywide Projects         | Storm Water Improvements                                | 25,000      | -                                     | -                             | 25,000         | 250,000               |
| 22   | B70040         | Countywide Projects         | Parking Lots Seal & Repair                              | 122,000     | -                                     | -                             | 122,000        | 1,628,500             |
| 53   | New            | Countywide Projects         | Infrastructure Maintenance Allocation                   | 1,900,000   | -                                     | -                             | 1,900,000      | 7,500,000             |
| 54   | New            | Law Enforcement Center      | Housing Unit Floor Replacement                          | 400,000     | -                                     | -                             | 400,000        | 1,200,000             |
| 25   | B70078         | Countywide Projects         | Accessibility Barrier Removal Program                   | 250,000     | -                                     | -                             | 250,000        | 2,500,000             |
| 27   | B70087         | Countywide                  | Countywide Life Safety Enhancement Program              | 360,000     | -                                     | -                             | 360,000        | 2,025,000             |
|      |                |                             | 2026 Infrastructure Maintenance Subtotal:               | 4,882,000   | -                                     | -                             | 4,882,000      |                       |
|      |                | Renovation:                 |   |             |                                       |                               |                |                       |
| 74   | New            | Robert Trail Library        | Robert Trail Library Design and Renovation              | 584,473     | _                                     | _                             | 584,473        | 5,844,726             |
| 74   | New            | Burnhaven Library           | Burnhaven Library Design and Renovation                 | 5,771,344   |                                       | _                             | 5,771,344      | 6,412,604             |
| 70   | New            | Countywide Projects         | Future Workplace Environment Allocation                 | 538,016     |                                       |                               | 538,016        | 2,141,043             |
| 44   | B70090         | Countywide                  | Capital Projects Management Delivery Staff for Projects | 804,457     | -                                     | -                             | 804,457        | 4,417,333             |
|      | 2,0000         |                             | 2026 Renovation Subtotal:                               | 7,698,290   | -                                     | -                             | 7,698,290      | .,417,555             |
|      |                |                             |   |             |                                       |                               |                |                       |
|      |                |                             | 2026 Total  | 12,580,290  | -                                     | -                             | 12,580,290     |                       |



| Page | Project Number | Short Description           | Project Title   | Annual Cost | Department of Human<br>Services Grant | American Rescue<br>Plan (ARP) | County Funding | Total Project<br>Cost |
|------|----------------|-----------------------------|---|-------------|---------------------------------------|-------------------------------|----------------|-----------------------|
|      | 2027 Section   | ·                           |   |             |                                       |                               |                |                       |
|      |                | Infrastructure Maintenance: |   |             |                                       |                               |                |                       |
| 17   | B70082         | Countywide Projects         | Miscellaneous Projects                                  | 185,000     | -                                     | -                             | 185,000        | 1,850,000             |
| 19   | B70062         | Countywide Projects         | Roof Replacement Program                                | 1,620,000   | -                                     | -                             | 1,620,000      | 10,322,000            |
| 20   | B70073         | Countywide Projects         | Special Assessments                                     | 20,000      | -                                     | -                             | 20,000         | 200,000               |
| 21   | B70074         | Countywide Projects         | Storm Water Improvements                                | 25,000      | -                                     | -                             | 25,000         | 250,000               |
| 22   | B70040         | Countywide Projects         | Parking Lots Seal & Repair                              | 122,000     | -                                     | -                             | 122,000        | 1,628,500             |
| 75   | New            | Juvenile Services Center    | Restroom Renovations (Two New Chance Area)              | 335,000     | -                                     | -                             | 335,000        | 335,000               |
| 76   | New            | Administration Center       | Restroom Renovations (Six Public)                       | 1,000,000   | -                                     | -                             | 1,000,000      | 1,000,000             |
| 53   | New            | Countywide Projects         | Infrastructure Maintenance Allocation                   | 1,925,000   | -                                     | -                             | 1,925,000      | 7,500,000             |
| 25   | B70078         | Countywide Projects         | Accessibility Barrier Removal Program                   | 250,000     | -                                     | -                             | 250,000        | 2,500,000             |
| 27   | B70087         | Countywide                  | Countywide Life Safety Enhancement Program              | 375,000     | -                                     | -                             | 375,000        | 2,025,000             |
|      |                |                             | 2027 Infrastructure Maintenance Subtotal:               | 5,857,000   | -                                     | -                             | 5,857,000      |                       |
|      |                | Renovation:                 |   |             |                                       |                               |                |                       |
| 77   | New            | Wescott Library             | Wescott Library Design and Renovation                   | 929,163     | -                                     | -                             | 929,163        | 9,291,630             |
| 74   | New            | Robert Trail Library        | Robert Trail Library Design and Renovation              | 5,260,253   | -                                     | -                             | 5,260,253      | 5,844,726             |
| 70   | New            | Countywide Projects         | Future Workplace Environment Allocation                 | 576,657     | -                                     | -                             | 576,657        | 2,141,043             |
| 44   | B70090         | Countywide                  | Capital Projects Management Delivery Staff for Projects | 836,635     | -                                     | -                             | 836,635        | 4,417,333             |
|      |                | -                           | 2027 Renovation Subtotal:                               | 7,602,708   | -                                     | -                             | 7,602,708      |                       |
|      |                |                             | 2027 Total  | 13,459,708  | -                                     | -                             | 13,459,708     |                       |



| Year  | Annual Cost | Department of<br>Human Services<br>Grant | American Rescue<br>Plan (ARP) | County Funding |
|-------|-------------|--|-------------------------------|----------------|
| 2023  | 28,249,958  | 3,459,928                                | 4,669,072                     | 20,120,958     |
| 2024  | 28,623,926  | -  | -                             | 28,623,926     |
| 2025  | 22,830,088  | -  | -                             | 22,830,088     |
| 2026  | 12,580,290  | -  | -                             | 12,580,290     |
| 2027  | 13,459,708  | -  | -                             | 13,459,708     |
| Total | 105,743,970 | 3,459,928                                | 4,669,072                     | 97,614,970     |

| Туре                       | Annual Cost | Department of<br>Human Services<br>Grant | American Rescue<br>Plan (ARP) | County Funding |
|----------------------------|-------------|--|-------------------------------|----------------|
| Infrastructure Maintenance | 32,813,000  | -  | -                             | 32,813,000     |
| New Construction           | 41,684,976  | 3,459,928                                | 4,669,072                     | 33,555,976     |
| Renovation                 | 31,245,994  | -  | -                             | 31,245,994     |
| Total                      | 105,743,970 | 3,459,928                                | 4,669,072                     | 97,614,970     |

| Delata   |                                     |                            | 2023                      | CAPITAL                  | BUDGET               |                  |                  |                   |  |   |  |
|--|-------------------------------------|----------------------------|---------------------------|--------------------------|----------------------|------------------|------------------|-------------------|--|---|--|
|  |                                     |                            | and 2023 - 20             | 027 CAPITAL IMPRO        | VEMENT PROGRAM       |                  |                  |                   |  |   |  |
| Project Title:   |                                     | Boiler and Chiller Repla   | cement Design and Con     | nstruction               |                      | Project Graphic  |                  |                   |  |   |  |
| Project Number(s):   |                                     |                            | New                       |                          |                      |                  |                  | Annote the second |  | 200   |  |
| Year of Board Authorization:   | 2023                                | Project Description:       |                           |                          |                      |                  |                  |                   |  |   |  |
| Target Completion:   | 2023                                | The chilling machines ha   | ave reached end of life a | and can no longer be     | serviced. This       |                  |                  |                   |  |   |  |
| Project Type:  | Infrastructure Maintenance          | project will replace then  | n with higher efficiency  | models and add red       | undancy to their     |                  |                  |                   |  |   |  |
| L Key:   | New                                 | capacity. Because of cu    | rrent code, the new chi   | llers cannot share th    | e same space with    |                  |                  |                   |  |   |  |
| Project Location:  |                                     | the older style, current l | boilers which are also at | t the end of their use   | eful life. So, the   |                  |                  |                   |  |   |  |
| <b>Project and Fiscal History:</b><br>The project was first considered for Federal of the aging equipment. | energy funding. Although a good car | the same space as in the   |                           | al cut and is still grea | tly needed by virtue |                  |                  |                   |  |   |  |
| Project Revenues   | Original Project Estimate           | Approved Budget            | 2023<br>Budget            | 2024<br>Estimate         | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027    | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |  |
| County Funding   | -                                   | _                          | 750,000                   |                          |                      | - Lotinate       |                  |                   | 750,000                                    | 750,00                                      |  |
| Total  |                                     | -                          | 750,000                   | -                        | -                    |                  | -                | -                 | 750,000                                    | 750,00                                      |  |
| Broject Evpenditures   | Original Project Estimate           | Approved Budget            | 2023                      | 2024                     | 2025                 | 2026             | 2027             | Beyond            | Total Revised Project                      | 2023 Project                                |  |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | 750,000        | -                | -                | -                | -                | -              | 750,000  | 750,000   |
| Total                 | _                         | -               | 750,000        | -                | -                | -                | -                | -              | 750,000  | 750,000   |

| Dakota   |                            |                            |                            | CAPITAL                |                  |                  |                  |                |  |   |  |  |
|--|----------------------------|----------------------------|----------------------------|------------------------|------------------|------------------|------------------|----------------|--|---|--|--|
| Project Title:   |                            | Trench Drai                | n Replacement Project      |                        |                  | Project Graphic  |                  |                |  |   |  |  |
| Project Number(s):   |                            |                            | New                        |                        |                  |                  |                  |                |  |   |  |  |
| Year of Board Authorization:                                   | 2023                       | Project Description:       |                            |                        |                  |                  |                  |                |  |   |  |  |
| Target Completion:   | 2023                       | Replace and/or modify a    | all trench drains in the m | ain repair shop and t  | ransportation    |                  |                  |                |  |   |  |  |
| Project Type:  | Infrastructure Maintenance | storage buildings. Salt fr | om the trucks have degr    | raded the drain system | m and they have  |                  |                  |                |  |   |  |  |
| JL Key:  | New                        | become unsafe to drive     | over reliably.             |                        |                  |                  |                  |                |  |   |  |  |
| Project Location:<br>Empire Shops Complex, Transportation Equi |                            |                            |                            |                        |                  |                  |                  | 1-             |  |   |  |  |
| <b>Project and Fiscal History:</b><br>New request for 2023.    |                            |                            |                            |                        |                  |                  |                  |                |  |   |  |  |
| Project Revenues   | Original Project Estimate  | Approved Budget            | 2023<br>Budget             | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |  |  |
| County Funding   | -                          | -                          | 335,000                    | -                      | -                | -                | -                | -              | 335,000  | 335,000   |  |  |
| Total  | -                          | -                          | 335,000                    |                        | -                |                  | -                | -              | 335,000  | 335,000   |  |  |
| Project Expenditures   | Original Project Estimate  | Approved Budget            | 2023<br>Budget             | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
|  |                            |                            |                            |                        |                  |                  |                  |                |  |   |  |  |
| Modifications/Repairs  | -                          | -                          | 335,000                    | -                      | -                | -                | -                | -              | 335,000  | 335,000   |  |  |

| Dakota                       |                            |                         |                             | CAPITAL E            |                      |                  |                              |                            |  |   |  |  |
|------------------------------|----------------------------|-------------------------|-----------------------------|----------------------|----------------------|------------------|------------------------------|----------------------------|--|---|--|--|
| Project Title:               |                            | HVAC Unit He            | eating Coil Addition        |                      |                      |                  |                              | Project Grapl              | hic  |   |  |  |
| Project Number(s):           |                            |                         | New                         |                      |                      |                  |                              |                            |  |   |  |  |
| Year of Board Authorization: | 2023                       | Project Description:    |                             |                      |                      |                  |                              |                            |  |   |  |  |
| Target Completion:           | 2023                       | The project will add he | ating coils to air handling | g units #13 and #14. | These two units make |                  |                              |                            | 2-20   |   |  |  |
| Project Type:                | Infrastructure Maintenance |                         | ne entire building. The c   |                      |                      |                  |                              |                            |  |   |  |  |
| JL Key:                      | New                        | through reheat in the s | ummer.                      |                      |                      |                  |                              |                            |  |   |  |  |
| Project Location:            |                            |                         |                             |                      |                      |                  |                              |                            | E  |   |  |  |
| Project and Fiscal History:  |                            |                         |                             |                      |                      | Outdoor Air      | Air Filter<br>Cooling C      | oil<br>Heating Coll<br>Fan |  | L.  |  |  |
| New request for 2023.        |                            |                         |                             |                      |                      | a princ          | densate<br>in Pipe Drain Pan | Supply                     | Air  |   |  |  |
|                              |                            |                         | 2023                        | 2024                 | 2025                 | 2026             | 2027                         | Beyond                     | Total Revised Project                          | 2023 Project                                    |  |  |
| Project Revenues             | Original Project Estimate  | Approved Budget         | Budget                      | Estimate             | Estimate             | Estimate         | Estimate                     | 2027                       | Revenues Estimate                              | Revenues Estimate<br>Change                     |  |  |
| County Funding               | -                          | -                       | 95,000                      | -                    | -                    | -                |                              |                            | 95,000   | 95,000  |  |  |
| Total                        | -                          | -                       | 95,000                      | -                    | -                    | -                |                              |                            | 95,000   | 95,000  |  |  |
| Project Expenditures         | Original Project Estimate  | Approved Budget         | 2023<br>Budget              | 2024<br>Estimate     | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate             | Beyond 2027                | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| Modifications/Repairs        | -                          | -                       | 95,000                      | -                    | -                    | -                |                              |                            | 95,000   | 95,000  |  |  |
| Total                        | -                          | -                       | 95,000                      | _                    | -                    | -                |                              |                            | 95,000   | 95,000  |  |  |

| Dakota  |                            |   |                         | CAPITAL                |                  |                  |                  |                |  |   |
|---|----------------------------|---|-------------------------|------------------------|------------------|------------------|------------------|----------------|--|---|
| Project Title:  |                            | Miscell                                   | aneous Projects         |                        |                  |                  |                  | Project Graph  | iic  |   |
| Project Number(s):  |                            |   | B70082                  |                        |                  |                  |                  |                |  |   |
| Year of Board Authorization:  | 2019                       | Project Description:                      |                         |                        |                  |                  | /                |                |  |   |
| Target Completion:  |                            | Annual allocation of fun                  | ds for miscellaneous pr | oject requests.        |                  |                  |                  |                |  | -   |
| Project Type:   | Infrastructure Maintenance |   |                         |                        |                  |                  |                  |                | 1  |   |
| JL Key:   | B70082                     | As part of the annual CII                 | P process and through   | out the year, a number | r of departments |                  |                  |                | 1  |   |
| Project Location:   |                            | request minor changes t                   |                         |                        |                  |                  |                  |                |  |   |
| <b>Project and Fiscal History:</b><br>This is an ongoing annual allocation. |                            | timely completion of the<br>environments. | ese projects that focus | upon productivity and  | I safe working   |                  |                  |                |  |   |
| Project Revenues  | Original Project Estimate  | Approved Budget                           | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding  | -                          | 925,000                                   | 185,000                 | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,850,000                                      | 1,850,000                                       |
| Total   | -                          | 925,000                                   | 185,000                 | 185,000                | 185,000          | 185,000          | 185,000          | _              | 1,850,000                                      | 1,850,000                                       |
| Project Expenditures  | Original Project Estimate  | Approved Budget                           | 2023<br>Budget          | 2024<br>Estimate       | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs   | -                          | 925,000                                   | 185,000                 | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,850,000                                      | 1,850,000                                       |
| Total   | -                          | 925,000                                   | 185,000                 | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,850,000                                      | 1,850,000                                       |

| Daketa   |                            |                             |                           | CAPITAL E             |                   |          |          |                |  |                                 |
|--|----------------------------|-----------------------------|---------------------------|-----------------------|-------------------|----------|----------|----------------|--|---------------------------------|
| oject Title:                                       |                            | Data Room Ch                | niller Replacement        |                       |                   |          |          | Project Graph  | ic   |                                 |
| oject Number(s):                                   |                            |                             | New                       |                       |                   |          |          |                |  |                                 |
| ear of Board Authorization:                        | 2023                       | Project Description:        |                           |                       |                   | -        |          |                |  |                                 |
| arget Completion:                                  | 2023                       | Current equipment is pa     | st useful life and contai | ns an obsolete refrig | gerant (R22). The |          |          |                |  |                                 |
| oject Type:  | Infrastructure Maintenance | project will replace this 2 | 10-ton unit which serve   | s the main data roor  | n.                |          |          |                |  |                                 |
| Key:   | New                        |                             |                           |                       |                   |          |          | -              | -  |                                 |
| oject Location:                                    |                            |                             |                           |                       |                   |          |          |                |  |                                 |
| estern Service Center                              |                            |                             |                           |                       |                   |          |          |                |  |                                 |
| roject and Fiscal History:<br>ew request for 2023. |                            |                             |                           |                       |                   |          |          |                |  |                                 |
|  |                            |                             |                           |                       |                   | 2026     | 2027     |                |  |                                 |
| Project Revenues                                   | Original Project Estimate  | Approved Budget             | 2023<br>Budget            | 2024                  | 2025              |          |          | Beyond         | Total Revised Project<br>Revenues Estimate |                                 |
|  | Original Project Estimate  | Approved Budget             | Budget                    | 2024<br>Estimate      | 2025<br>Estimate  | Estimate | Estimate | Beyond<br>2027 | Revenues Estimate                          | Revenues Estima<br>Change       |
| Project Revenues                                   | Original Project Estimate  | Approved Budget             |                           |                       |                   |          |          |                |  | <b>Revenues Estima</b>          |
|  | Original Project Estimate  | Approved Budget             | Budget                    |                       |                   |          |          |                | Revenues Estimate                          | Revenues Estima<br>Change       |
| ounty Funding                                      | Original Project Estimate  | Approved Budget             | Budget 55,000             |                       |                   |          |          |                | Revenues Estimate<br>55,000                | Revenues Estim<br>Change<br>55, |

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55,000

55,000

55,000

55,000

55,000

55,000

Modifications/Repairs

| Dakota   |                            |                            | and 2023 - 2           | CAPITAL               |                        |                  |                  |                |  |   |
|--|----------------------------|----------------------------|------------------------|-----------------------|------------------------|------------------|------------------|----------------|--|---|
| Project Title:   |                            | Roof Rep                   | lacement Program       |                       |                        |                  |                  | Project Graph  | iic  |   |
| Project Number(s):                                     |                            |                            | B70062                 |                       |                        |                  |                  |                |  |   |
| Year of Board Authorization:                           | 2018                       | Project Description:       |                        |                       |                        |                  |                  |                |  |   |
| Target Completion:                                     | 2026                       | This project strives to ma | aintain watertight and | maintainable roofs at | all County facilities. |                  |                  |                | 1  |   |
| Project Type:  | Infrastructure Maintenance |                            |                        |                       |                        |                  |                  |                | 0-1-   |   |
| JL Key:  | B70062                     |                            |                        |                       |                        |                  |                  |                | 6 10   |   |
| Project Location:                                      |                            |                            |                        |                       |                        |                  |                  | 140            |  |   |
| Countywide Project and Fiscal History: Ongoing program |                            |                            |                        |                       |                        |                  |                  |                |  |   |
| Project Revenues                                       | Original Project Estimate  | Approved Budget            | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding   | -                          | 2,922,000                  | 1,000,000              | 1,360,000             | 1,800,000              | 1,620,000        | 1,620,000        | -              | 10,322,000                                     | 10,322,000                                      |
| Total  | -                          | 2,922,000                  | 1,000,000              | 1,360,000             | 1,800,000              | 1,620,000        | 1,620,000        | -              | 10,322,000                                     | 10,322,000                                      |
| Project Expenditures                                   | Original Project Estimate  | Approved Budget            | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                                  | -                          | 2,647,300                  | 900,000                | 1,224,000             | 1,620,000              | 1,458,000        | 1,458,000        | -              | 9,307,300                                      | 9,307,300                                       |
| Consulting Services                                    | -                          | 274,700                    | 100,000                | 136,000               | 180,000                | 162,000          | 162,000          | -              | 1,014,700                                      | 1,014,700                                       |
| Total  | _                          | 2,922,000                  | 1,000,000              | 1,360,000             | 1,800,000              | 1,620,000        | 1,620,000        | -              | 10,322,000                                     | 10,322,000                                      |

|  |                            |                           | 2023 C                             | <b>APITAL B</b>                      | UDGET                                |                                      |                                      |                          |  |   |
|--|----------------------------|---------------------------|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------|--|---|
| ARAMA  |                            |                           | and 2023 - 2027                    | CAPITAL IMPROVEN                     | IENT PROGRAM                         |                                      |                                      |                          |  |   |
| Project Title:   |                            | Special A                 | ssessments                         |                                      |                                      |                                      |                                      | Project Graph            | nic  |   |
| Project Number(s):                                       |                            | B7                        | 0073                               |                                      |                                      |                                      |                                      |                          |  |   |
| ear of Board Authorization:                              | 2017                       | Project Description:      |                                    |                                      |                                      |                                      |                                      |                          |  |   |
| arget Completion:  |                            | Special Assessments for i | mprovements to Count               | ty property provided                 | by cities or towns.                  |                                      |                                      |                          | 1  |   |
| roject Type:   | Infrastructure Maintenance |                           |                                    |                                      |                                      |                                      |                                      |                          |  |   |
| L Key:   | B70073                     | Various improvements ha   | ive been completed an              | d are being charged                  | back to the County.                  |                                      |                                      |                          |  |   |
| roject Location:   |                            | Improvements increase t   | ne asset value of Coun             | ty property. Repayme                 | ent of special                       |                                      |                                      | 101                      | and a  |   |
| Countywide   |                            | assessments is required.  |                                    |                                      |                                      | C                                    |                                      | соим                     | ТҮ   |   |
| Project and Fiscal History:<br>Ongoing annual allocation |                            |                           |                                    |                                      |                                      |                                      |                                      |                          |  | 3   |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2023                               | 2024                                 | 2025                                 | 2026                                 | 2027                                 | Beyond                   | Total Revised Project  | 2023 Project<br>Revenues Estimat  |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2023<br>Budget                     |                                      |                                      |                                      |                                      |                          | Total Revised Project<br>Revenues Estimate                       | 2023 Project<br>Revenues Estimate<br>Change                                     |
|  | Original Project Estimate  |                           | Budget                             | Estimate                             | Estimate                             | Estimate                             | Estimate                             | Beyond<br>2027           | Revenues Estimate  | Revenues Estimat<br>Change  |
|  | Original Project Estimate  | Approved Budget           |                                    |                                      |                                      |                                      |                                      |                          |  | Revenues Estimat<br>Change  |
|  | Original Project Estimate  |                           | Budget                             | Estimate                             | Estimate                             | Estimate                             | Estimate                             |                          | Revenues Estimate  | Revenues Estimat<br>Change<br>200,00  |
| County Funding   | Original Project Estimate  | 100,000                   | Budget<br>20,000                   | Estimate<br>20,000                   | <b>Estimate</b><br>20,000            | <b>Estimate</b><br>20,000            | <b>Estimate</b><br>20,000            |                          | Revenues Estimate 200,000  | Revenues Estimat<br>Change<br>200,00<br>200,00<br>20023 Project<br>Expenditures |
| ounty Funding<br>Total                                   |                            | 100,000<br>100,000        | Budget<br>20,000<br>20,000<br>2023 | Estimate<br>20,000<br>20,000<br>2024 | Estimate<br>20,000<br>20,000<br>2025 | Estimate<br>20,000<br>20,000<br>2026 | Estimate<br>20,000<br>20,000<br>2027 | 2027<br>-<br>-<br>Beyond | Revenues Estimate<br>200,000<br>200,000<br>Total Revised Project | Revenues Estimat<br>Change<br>200,00<br>200,00<br>200,00<br>2023 Project        |

| Dakota                       |                            |                           |                             | CAPITAL                 |                      |                  |                  |                |  |   |
|------------------------------|----------------------------|---------------------------|-----------------------------|-------------------------|----------------------|------------------|------------------|----------------|--|---|
| Project Title:               |                            | Storm Wa                  | ater Improvements           |                         |                      |                  |                  | Project Graph  | ic   |   |
| Project Number(s):           |                            |                           | B70074                      |                         |                      |                  |                  |                |  |   |
| Year of Board Authorization: | 2017                       | Project Description:      |                             |                         |                      |                  | _                | -              |  |   |
| Target Completion:           |                            | Storm water improvem      | ents reduce pollution a     | nd damage caused by     | v pavement runoff at |                  |                  |                | A  | ·   |
| Project Type:                | Infrastructure Maintenance | County facilities. Specif | fic improvements vary l     | by building site. Types | s of improvements    |                  |                  |                | 11   |   |
| JL Key:                      | B70074                     | include filtration swales | s, infiltration trenches, l | bio-retention islands,  | rain gardens, porous |                  |                  |                |  |   |
| Project Location:            |                            | pavements, native plan    |                             |                         | -                    |                  |                  |                | and a  | L.  |
|                              |                            |                           |                             |                         |                      |                  | C                | OUN            | T Y  |   |
| Ongoing annual allocation.   |                            |                           |                             |                         |                      |                  |                  |                |  |   |
| Project Revenues             | Original Project Estimate  | Approved Budget           | 2023<br>Budget              | 2024<br>Estimate        | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding               | -                          | 125,000                   | 25,000                      | 25,000                  | 25,000               | 25,000           | 25,000           |                | 250,000  | 250,000   |
| Total                        | -                          | 125,000                   | 25,000                      | 25,000                  | 25,000               | 25,000           | 25,000           | -              | 250,000  | 250,000   |
| Project Expenditures         | Original Project Estimate  | Approved Budget           | 2023<br>Budget              | 2024<br>Estimate        | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs        | -                          | 125,000                   | 25,000                      | 25,000                  | 25,000               | 25,000           | 25,000           | -              | 250,000  | 250,000   |
| Total                        | _                          | 125,000                   | 25,000                      | 25,000                  | 25,000               | 25,000           | 25,000           | _              | 250,000  | 250,000   |

| Dakota   |   |  |                                      | CAPITAL E                              |  |  |  |                |   |   |
|--|---|--|--------------------------------------|--|--|--|--|----------------|---|---|
| Project Title:   |   | Parking L                                      | ots Seal & Repair                    |  |  |  |  | Project Grap   | hic   |   |
| Project Number(s):   |   |  | B70040                               |  |  |  |  |                |   |   |
| Year of Board Authorization:   | 2017  | Project Description:                           |                                      |  |  |  | _                                      |                |   |   |
| Target Completion:   |   | Parking lots pavement p                        | reservation projects are             | e determined based o                   | n surface                              |  | A                                      |                |   | -   |
| Project Type:  | Infrastructure Maintenance                                      | conditions and impact or                       |                                      |  |  |  |  |                | Л   |   |
| JL Key:  | B70040  | surface treatments, and                        |                                      |  | ' facility lots for a                  |  |  |                | 5/  |   |
| Project Location:  |   | total of 206,000 square y                      | vards of bituminous pav              | vement.                                |  |  |  |                |   |   |
|  |   | 2023 - Hastings Governn<br>2024-2027 Estimates |                                      | =\$122,000 Anni                        | ually                                  |  |  |                | NTY   |   |
| Project and Fiscal History:<br>Ongoing pavement management program coo                 | ordinated by Dakota County Transpo                              | rtation Department.                            |                                      |  |  |  |  |                |   |   |
|  | ordinated by Dakota County Transpo<br>Original Project Estimate | rtation Department.                            | 2023<br>Budget                       | 2024<br>Estimate                       | 2025<br>Estimate                       | 2026<br>Estimate                       | 2027<br>Estimate                       | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate                  | 2023 Project<br>Revenues Estimate<br>Change   |
| Ongoing pavement management program coo<br>Project Revenues                            |   |  |                                      |  |  |  |  |                | -   | Revenues Estimate   |
| Ongoing pavement management program coo  |   | Approved Budget                                | Budget                               | Estimate                               | Estimate                               | Estimate                               | Estimate                               |                | Revenues Estimate   | Revenues Estimate<br>Change<br>1,628,500  |
| Ongoing pavement management program coo<br>Project Revenues<br>County Funding          |   | Approved Budget<br>700,500                     | Budget<br>440,000                    | Estimate<br>122,000                    | Estimate<br>122,000                    | Estimate<br>122,000                    | Estimate<br>122,000                    |                | Revenues Estimate   | Revenues Estimate<br>Change<br>1,628,500  |
| Ongoing pavement management program coo<br>Project Revenues<br>County Funding<br>Total | Original Project Estimate                                       | Approved Budget<br>700,500<br>700,500          | Budget<br>440,000<br>440,000<br>2023 | Estimate<br>122,000<br>122,000<br>2024 | Estimate<br>122,000<br>122,000<br>2025 | Estimate<br>122,000<br>122,000<br>2026 | Estimate<br>122,000<br>122,000<br>2027 | 2027<br>       | Revenues Estimate 1,628,500 1,628,500 Total Revised Project | Revenues Estimate<br>Change<br>1,628,500<br>1,628,500<br>2023 Project<br>Expenditures |

| Dakota   |   |   |                                      | CAPITAL                                |  |                            |                               |                               |  |  |
|--|---|---|--------------------------------------|--|--|----------------------------|-------------------------------|-------------------------------|--|--|
| Project Title:   |   | Countywide Elevator Stu                   | udy and Phase 1 Impro                | vements                                |  |                            |                               | Project Graph                 | ic   |  |
| Project Number(s):   |   |   | B70072                               |  |  |                            |                               |                               |  |  |
| Year of Board Authorization:   |   | Project Description:                      |                                      |  |  |                            |                               |                               |  | 1  |
| Target Completion:   | 2020  | This project will involve a               | an external consultant               | evaluating all elevato                 | rs for code                            |                            |                               |                               |  |  |
| Project Type:  | Infrastructure Maintenance  | compliance and overall c                  | ondition assessment. l               | Jpon completion of th                  | ne analysis, the                       |                            |                               |                               |  |  |
| L Key:   | B70072  | highest priority areas we                 | re addressed in 2019/2               | 2020. Work through 2                   | 025 will include the                   |                            |                               |                               | e -  |  |
| Project Location:  |   | next highest priority elev                | vators.                              |  |  |                            |                               | -                             | la al  |  |
|  |   | 2025 - JDC Secured Eleva                  | tor (1) = \$350,000                  |  | -                                      |                            |                               |                               |  |  |
| Project and Fiscal History:<br>New project request for 2019. Revised for 20  | 022-2025 with new code change and re                              | equired upgrades.                         |                                      |  |  |                            |                               |                               |  |  |
|  | 022-2025 with new code change and re<br>Original Project Estimate | equired upgrades.<br>Approved Budget      | 2023<br>Budget                       | 2024<br>Estimate                       | 2025<br>Estimate                       | 2026<br>Estimate           |                               |                               | Total Revised Project<br>Revenues Estimate                           | 2023 Project<br>Revenues Estima<br>Change  |
| New project request for 2019. Revised for 20 Project Revenues                |   |   |                                      |  |  |                            | 2027                          | Beyond                        | -  | Revenues Estima  |
| lew project request for 2019. Revised for 20 Project Revenues                |   | Approved Budget                           | Budget                               | Estimate                               | Estimate                               |                            | 2027                          | Beyond                        | Revenues Estimate  | Revenues Estima<br>Change  |
| New project request for 2019. Revised for 20 Project Revenues County Funding |   | Approved Budget 1,020,000                 | Budget<br>390,000                    | Estimate<br>400,000                    | Estimate<br>350,000                    |                            | 2027                          | Beyond                        | Revenues Estimate 2,160,000  | Revenues Estima<br>Change<br>2,160,  |
| Project Revenues ounty Funding Total   | Original Project Estimate   | Approved Budget<br>1,020,000<br>1,020,000 | Budget<br>390,000<br>390,000<br>2023 | Estimate<br>400,000<br>400,000<br>2024 | Estimate<br>350,000<br>350,000<br>2025 | Estimate<br>-<br>-<br>2026 | 2027<br>Estimate<br>-<br>2027 | Beyond<br>2027<br>-<br>Beyond | Revenues Estimate<br>2,160,000<br>2,160,000<br>Total Revised Project | Revenues Estim<br>Change<br>2,160,<br>2,160,<br>2,160,<br>2023 Project<br>Expenditures |

350,000

1,020,000

390,000

Total

2,160,000

2,160,000

| Dakota   |   |  |  |                                    | BUDGET             |                       |   |   |   |  |
|--|---|--|--|------------------------------------|--------------------|-----------------------|---|---|---|--|
| Project Title:   |   | Generat  | tor Replacement  | JZ7 CAPITAL IWIPKO                 |                    |                       |   | Project Graph   | nic   |  |
| Project Number(s):   |   |  | B20041   |                                    |                    | 10,566-2,057.0        |   |   | and the second se | The survey of th |
| Year of Board Authorization:   | 2019  | Project Description:                                   | B20041   |                                    |                    | Barry Arts            |   | and the second se |   |  |
| arget Completion:  | 2023  | The 350 KW generator                                   | serving the Juvenile Se                                | rvice Center was ins               | talled in 1998 and | - 21 Par -            | and the second se | SERVICES CE   | Y   |  |
| roject Type:   | Infrastructure Maintenance  | has reached the end of                                 |  |                                    |                    | Carlo States          | Stor DAK  | OIA COULT   | the state of the  |  |
| L Key:   | B20041  | This project replaces th                               |  |                                    |                    |                       | and the area we   | CEDVACES CE   | NTER  | and the second second  |
| Project Location:  |   |  | 0  |                                    |                    | and the second second | JUVENIL   | SERVICES CE   | all and a sol   |  |
|  |   |  |  |                                    |                    |                       |   |   |   |  |
|  | <. The project cost increased for 2023 to   | include main electrical s                              | witchgear replacement                                  | and construction co                | ost escalation.    |                       |   |   |   |  |
| Project and Fiscal History:<br>New project request in 2019 for 2023 work   |   |  | witchgear replacement                                  | and construction co                | ost escalation.    | 2026                  | 2027  | Beyond  | Total Revised Project   | -  |
|  | c. The project cost increased for 2023 to increased for 2023 to increased for 2023 to increased for 2023 to increase for 2023 to inc | include main electrical st                             | 2023   |                                    |                    | 2026                  | 2027  | Beyond  | Total Revised Project<br>Revenues Estimate  | Revenues Estima  |
| lew project request in 2019 for 2023 work  |   |  | 2023<br>Budget   |                                    |                    | 2026<br>Estimate      | 2027<br>Estimate  | Beyond<br>2027  |   | -  |
| lew project request in 2019 for 2023 work  |   |  | 2023   | 2024                               | 2025               |                       |   |   |   | Revenues Estima<br>Change  |
| Vew project request in 2019 for 2023 work  |   | Approved Budget  | 2023<br>Budget   | 2024                               | 2025               |                       |   |   | Revenues Estimate   | 2023 Project<br>Revenues Estima<br>Change<br>720,0<br>720,0  |
| New project request in 2019 for 2023 work Project Revenues County Funding  |   | Approved Budget<br>40,000                              | 2023<br>Budget<br>680,000<br>680,000                   | 2024<br>Estimate                   | 2025<br>Estimate   | Estimate -            | Estimate<br>-   | 2027  | Revenues Estimate 720,000   | Revenues Estima<br>Change<br>720,0<br>720,0  |
| New project request in 2019 for 2023 work Project Revenues County Funding Total  | Original Project Estimate   | Approved Budget<br>40,000<br>40,000                    | 2023<br>Budget<br>680,000                              | 2024                               | 2025               |                       |   |   | Revenues Estimate 720,000   | Revenues Estima<br>Change<br>720,0<br>720,0<br>720,0   |
| lew project request in 2019 for 2023 work<br>Project Revenues<br>ounty Funding   |   | Approved Budget<br>40,000                              | 2023<br>Budget<br>680,000<br>680,000                   | 2024<br>Estimate<br>-<br>-<br>2024 | 2025<br>Estimate   | Estimate -<br>        | Estimate -<br>-<br>-<br>2027  | 2027<br>  | Revenues Estimate 720,000 720,000   | Revenues Estima<br>Change<br>720,0<br>720,0<br>720,0<br>720,0<br>720,0<br>720,0  |
| ew project request in 2019 for 2023 work Project Revenues ounty Funding Total Project Expenditures                       | Original Project Estimate   | Approved Budget<br>40,000<br>40,000                    | 2023<br>Budget<br>680,000<br>680,000<br>2023<br>Budget | 2024<br>Estimate                   | 2025<br>Estimate   | Estimate -            | Estimate<br>-   | 2027  | Revenues Estimate<br>720,000<br>720,000<br>Total Revised Project<br>Expenditures Estimate   | Revenues Estima<br>Change<br>720,<br>720,<br>2023 Project<br>Expenditures<br>Estimate Chang  |
| ew project request in 2019 for 2023 work Project Revenues ounty Funding Total Project Expenditures 10difications/Repairs | Original Project Estimate   | Approved Budget<br>40,000<br>40,000<br>Approved Budget | 2023<br>Budget<br>680,000<br>680,000                   | 2024<br>Estimate<br>-<br>-<br>2024 | 2025<br>Estimate   | Estimate -<br>        | Estimate -<br>-<br>-<br>2027  | 2027<br>  | Revenues Estimate<br>720,000<br>720,000<br>Total Revised Project<br>Expenditures Estimate<br>680,000  | Revenues Estima<br>Change<br>720,<br>720,<br>2023 Project<br>Expenditures<br>Estimate Change<br>680,   |
| lew project request in 2019 for 2023 work Project Revenues County Funding Total  | Original Project Estimate   | Approved Budget<br>40,000<br>40,000                    | 2023<br>Budget<br>680,000<br>680,000<br>2023<br>Budget | 2024<br>Estimate<br>-<br>-<br>2024 | 2025<br>Estimate   | Estimate -<br>        | Estimate -<br>-<br>-<br>2027  | 2027<br>  | Revenues Estimate<br>720,000<br>720,000<br>Total Revised Project<br>Expenditures Estimate   | Revenues Estim<br>Change<br>720,<br>720,<br>720,<br>720,<br>720,<br>720,<br>720,<br>720,   |

| Lakaja  |  |   |  | CAPITAL  |  |  |   |  |  |  |
|---|--|---|--|--|--|--|---|--|--|--|
| Project Title:  |  | Accessibility Bar                                       | rier Removal Program                           | 1  |  |  |   | Project Graph  | ic   |  |
| Project Number(s):  |  | E   | 370078   |  |  |  |   |  |  |  |
| Year of Board Authorization:  | 2020                                   | Project Description:                                    |  |  |  |  |   |  |  |  |
| Target Completion:  | 2024                                   | A study was completed i                                 |  |  |  |  |   |  | 1  |  |
| Project Type:   | Infrastructure Maintenance             | with Federal ADA and St                                 |  |  |  |  |   |  | 1  | •  |
| IL Key:   | B70078                                 | used by major renovation                                |  |  |  |  |   |  | h al a   |  |
| Project Location:   |  | be rectified by internal s                              | staff. This project is a                       | multi-year program t                               | o address the                                      |  |   | 101  | 1010   |  |
| Project and Fiscal History:   |  |   |  |  |  | 1 m 10   |   |  | ~  | \$   |
| New request in 2020. Five year plan for comp                        | oletion. Location and type of work vai | ries by year.   |  |  |  | dis  |   |  |  |  |
| New request in 2020. Five year plan for comp                        | oletion. Location and type of work var | ries by year.   | 2023   | 2024   | 2025   | <b>015</b>   | abi<br>breaking down th<br>2027   | ne barriers  |  | 2023 Project   |
| Project Revenues  | Original Project Estimate              | ries by year.<br>Approved Budget                        |  | 2024   | 2025   | 2026   | breaking down th  | ne barriers<br>Beyond  | Total Revised Project  | Revenues Estimate  |
| Project Revenues  |  | Approved Budget   | Budget   | Estimate   | Estimate   | 2026<br>Estimate   | breaking down th<br>2027<br>Estimate  | Beyond   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
|   |  |   |  |  |  | 2026   | breaking down th<br>2027  | ne barriers<br>Beyond  | Total Revised Project  | Revenues Estimate  |
| Project Revenues  |  | Approved Budget   | Budget   | Estimate   | Estimate   | 2026<br>Estimate   | breaking down th<br>2027<br>Estimate  | Beyond   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| Project Revenues<br>County Funding                                  |  | Approved Budget<br>750,000                              | Budget<br>250,000                              | Estimate<br>250,000                                | <b>Estimate</b><br>250,000                         | 2026<br>Estimate<br>250,000                                | breaking down th<br>2027<br>Estimate<br>250,000                                   | Beyond<br>2027<br>500,000  | Total Revised Project<br>Revenues Estimate<br>2,500,000  | Revenues Estimate<br>Change<br>2,500,000   |
| Project Revenues<br>County Funding<br>Total                         | Original Project Estimate              | Approved Budget 750,000 750,000                         | Budget<br>250,000<br>250,000<br>2023           | Estimate<br>250,000<br>250,000<br>2024             | Estimate<br>250,000<br>250,000<br>2025             | 2026<br>Estimate<br>250,000<br>250,000<br>2026             | breaking down th<br>2027<br>Estimate<br>250,000<br>250,000<br>2027                | Beyond           2027           500,000           500,000           Beyond | Total Revised Project<br>Revenues Estimate<br>2,500,000<br>2,500,000<br>Total Revised Project<br>Expenditures Estimate | Revenues Estimate<br>Change<br>2,500,000<br>2,500,000<br>2023 Project<br>Expenditures                    |
| Project Revenues<br>County Funding<br>Total<br>Project Expenditures | Original Project Estimate              | Approved Budget 750,000 Approved Budget Approved Budget | Budget<br>250,000<br>250,000<br>2023<br>Budget | Estimate<br>250,000<br>250,000<br>2024<br>Estimate | Estimate<br>250,000<br>250,000<br>2025<br>Estimate | 2026<br>Estimate<br>250,000<br>250,000<br>2026<br>Estimate | breaking down th<br>2027<br>Estimate<br>250,000<br>250,000<br>250,000<br>Estimate | te barriers 1 Beyond 2027 500,000 500,000 Beyond 2027                      | Total Revised Project<br>Revenues Estimate<br>2,500,000<br>2,500,000<br>Total Revised Project                          | Revenues Estimate<br>Change<br>2,500,000<br>2,500,000<br>2023 Project<br>Expenditures<br>Estimate Change |

| Dakota   |   |                           |                                      | CAPITAL E                              |                         |  |                              |                 |   |  |
|--|---|---------------------------|--------------------------------------|--|-------------------------|--|------------------------------|-----------------|---|--|
| Project Title:   |   | Boiler Replacemer         | nt/Central Plant Analys              | sis                                    |                         |  |                              | Project Graph   | hic   |  |
| Project Number(s):   |   |                           | New                                  |  |                         | State of the State | Section Section              | ALC: NO. OF CO. | Martin Contractor   | State of the local division of the   |
| Year of Board Authorization:   | 2020  | Project Description:      |                                      |  |                         | DA   | KOT                          |                 | OUNT  |  |
| Target Completion:   | 2024  | The two steam boilers     |                                      |  |                         | LAV  |                              |                 | NTCENT  |  |
| Project Type:  | Infrastructure Maintenance  | They can be refurbishe    |                                      |  |                         | 1  | A H H H H                    | A C C M C       | NI VERI   |  |
| JL Key:  | New   | from steam to hot wate    |                                      | pred but would require                 | e replacing the         | All and a second |                              |                 |   | 100  |
| Project Location:<br>LEC   |   | heating coils in each of  | f the air handlers.                  |  |                         | State of the second  |                              | 1.1.1           |   |  |
|  |   |                           |                                      |  |                         |  |                              |                 |   |  |
| <b>Project and Fiscal History:</b><br>New Request in 2020. Project request was rev | ised for 2023 to explore Hastings Cam                               | pus central heating and c | cooling plant analysis.              |  |                         |  |                              |                 |   |  |
| New Request in 2020. Project request was rev                                       |   |                           | cooling plant analysis.              | 2024                                   | 2025                    | 2026   | 2027                         | Beyond          | Total Revised Project                                       | 2023 Project<br>Pevenues Estimate  |
|  | rised for 2023 to explore Hastings Cam<br>Original Project Estimate | pus central heating and c |                                      |  |                         |  |                              |                 | Total Revised Project<br>Revenues Estimate                  | Revenues Estimate  |
| New Request in 2020. Project request was rev<br>Project Revenues                   |   |                           | 2023<br>Budget                       | Estimate                               | 2025<br>Estimate        | 2026<br>Estimate   | 2027<br>Estimate             | Beyond<br>2027  | Revenues Estimate   | Revenues Estimate<br>Change  |
| New Request in 2020. Project request was rev<br>Project Revenues<br>County Funding |   |                           | 2023                                 |  |                         |  |                              |                 |   | Revenues Estimate<br>Change<br>1,000,000   |
| New Request in 2020. Project request was rev<br>Project Revenues                   |   |                           | 2023<br>Budget                       | Estimate                               |                         |  |                              |                 | Revenues Estimate   | Revenues Estimate  |
| New Request in 2020. Project request was rev<br>Project Revenues<br>County Funding |   |                           | 2023<br>Budget<br>200,000<br>200,000 | Estimate<br>800,000                    |                         |  |                              |                 | Revenues Estimate   | Revenues Estimate<br>Change<br>1,000,000   |
| New Request in 2020. Project request was rev Project Revenues County Funding Total | Original Project Estimate   | Approved Budget           | 2023<br>Budget<br>200,000<br>200,000 | Estimate<br>800,000<br>800,000<br>2024 | Estimate -<br>-<br>2025 | Estimate<br>-<br>-<br>2026   | Estimate -<br>-<br>-<br>2027 | 2027<br>        | Revenues Estimate 1,000,000 1,000,000 Total Revised Project | Revenues Estimate<br>Change<br>1,000,000<br>1,000,000<br>2023 Project<br>Expenditures<br>Estimate Change |

800,000

1,000,000

1,000,000

200,000

| Paleola   |  |                            | 2023                                   | CAPITAL                        | BUDGET                         |                                |                                |                |   |   |
|---|--|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------|---|---|
| COUNTY  | _  | Countravido Lifo Sofe      | and 2023 - 2<br>ety Enhancement Progra | 2027 CAPITAL IMPRO             | VEMENT PROGRAM                 |                                |                                |                |   |   |
| Project Title:  |  | Countywhile Life Sale      | ety Enhancement Progra                 |                                |                                |                                |                                | Project Gra    | phic  |   |
| Project Number(s):  |  |                            | 370087                                 |                                |                                |                                |                                | -              |   |   |
| Year of Board Authorization:                              | 2022   | Project Description:       |  |                                |                                |                                |                                |                |   | -   |
| Target Completion:  | 2026   | Continuing program for     |  |                                |                                |                                |                                |                | 1   |   |
| Project Type:   | Infrastructure Maintenance                                       | surveillance and securit   |  |                                |                                |                                |                                |                |   |   |
| JL Key:   | B70087   | cameras, card readers, o   | duress alarms, and supp                | orting software/prog           | raming.                        |                                |                                |                |   |   |
| Project Location:   |  | ]                          |  |                                |                                |                                |                                |                | and and   | 1   |
|   |  |                            |  |                                |                                | -                              |                                | ου             | N T Y   | 1   |
| <b>Project and Fiscal History:</b><br>New request in 2022 |  |                            |  |                                |                                |                                |                                |                |   |   |
|   | Original Project Estimate  | Approved Budget            | 2023                                   | 2024                           | 2025                           | 2026                           | 2027                           | Beyond         | Total Revised Project   | 2023 Project<br>Revenues Estimate   |
| New request in 2022                                       | Original Project Estimate  | Approved Budget            | 2023<br>Budget                         | 2024<br>Estimate               | 2025<br>Estimate               | 2026<br>Estimate               | 2027<br>Estimate               | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate                                    |   |
| New request in 2022                                       | Original Project Estimate  | Approved Budget<br>300,000 |  |                                |                                |                                |                                |                |   | Revenues Estimate<br>Change   |
| New request in 2022<br>Project Revenues                   | Original Project Estimate  |                            | Budget                                 | Estimate                       | Estimate                       | Estimate                       | Estimate                       |                | Revenues Estimate   | Revenues Estimate<br>Change<br>2,025,000  |
| New request in 2022<br>Project Revenues                   | Original Project Estimate  | 300,000                    | Budget<br>315,000<br>315,000           | Estimate<br>330,000<br>330,000 | Estimate<br>345,000<br>345,000 | Estimate<br>360,000<br>360,000 | Estimate<br>375,000<br>375,000 | 2027           | Revenues Estimate           -         2,025,000           -         2,025,000 | Revenues Estimate           Change           2,025,000           2,025,000  |
| New request in 2022 Project Revenues County Funding       |  | 300,000<br>300,000         | Budget<br>315,000                      | Estimate<br>330,000            | Estimate<br>345,000            | Estimate<br>360,000            | <b>Estimate</b><br>375,000     |                | Revenues Estimate           -         2,025,000           -         2,025,000 | Revenues Estimate           Change           2,025,000           2,025,000           2,025,000           2023 Project |
| New request in 2022<br>Project Revenues                   | Original Project Estimate<br>-<br>-<br>Original Project Estimate | 300,000                    | Budget<br>315,000<br>315,000           | Estimate<br>330,000<br>330,000 | Estimate<br>345,000<br>345,000 | Estimate<br>360,000<br>360,000 | Estimate<br>375,000<br>375,000 | 2027           | Revenues Estimate 2,025,000   | Revenues Estimate           Change           2,025,000           2,025,000  |

345,000

360,000

375,000

2,025,000

2,025,000

300,000

315,000

| - COUNTY  |                                |                             |  | CAPITAL I                    |                              |                  |                              |                          |   |  |
|---|--------------------------------|-----------------------------|--|------------------------------|------------------------------|------------------|------------------------------|--------------------------|---|--|
| Project Title:  |                                | Exterior Wi                 | ndow Replacement                               |                              |                              |                  |                              | Project Graph            | nic   |  |
| Project Number(s):  |                                |                             | New  |                              |                              |                  |                              |                          |   |  |
| Year of Board Authorization:                              |                                | Project Description:        |  |                              |                              | Ter              |                              | STEEL                    |   |  |
| Target Completion:  | 2023                           | This will replace select fa | ailed exterior window p                        | panels in the Judicial C     | Center                       |                  |                              |                          |   |  |
| Project Type:   | Infrastructure Maintenance     |                             |  |                              |                              |                  |                              |                          |   |  |
| JL Key:   | New                            |                             |  |                              |                              | 1. Million       |                              |                          |   |  |
| Project Location:   | · · · ·                        |                             |  |                              |                              |                  |                              |                          | -   |  |
| <b>Project and Fiscal History:</b><br>New Request in 2022 |                                |                             |  |                              |                              |                  |                              |                          |   |  |
|   |                                |                             |  |                              |                              |                  |                              |                          |   | }  |
|   |                                |                             | 2023   | 2024                         | 2025                         | 2026             | 2027                         | Beyond                   |   | 2023 Project   |
| Project Revenues  | Original Project Estimate      | Approved Budget             | 2023   | 2024                         | 2025                         | 2026             | 2027                         | Beyond                   | Total Revised Project   | 2023 Project<br>Revenues Estimate  |
| Project Revenues  | Original Project Estimate      | Approved Budget             | 2023<br>Budget                                 | 2024<br>Estimate             | 2025<br>Estimate             | 2026<br>Estimate | 2027<br>Estimate             | Beyond<br>2027           | Total Revised Project<br>Revenues Estimate  |  |
|   | Original Project Estimate      | Approved Budget             | Budget   |                              |                              |                  |                              |                          | Revenues Estimate   | Revenues Estimate<br>Change  |
| Project Revenues<br>County Funding                        | Original Project Estimate      | Approved Budget             |  |                              |                              |                  |                              |                          |   | Revenues Estimate<br>Change<br>250,000   |
|   | Original Project Estimate<br>- | Approved Budget<br>-<br>-   | Budget<br>250,000<br>250,000                   | Estimate<br>-<br>-           | Estimate<br>-<br>-           | Estimate<br>-    | Estimate -                   | 2027<br>-<br>-           | Revenues Estimate   | Revenues Estimate           Change           250,000           250,000   |
| County Funding  | -                              | -                           | Budget<br>250,000                              |                              |                              |                  |                              |                          | Revenues Estimate           250,000           250,000   | Revenues Estimate           Change           250,000           250,000           250,000           250,000           250,000 |
|   | Original Project Estimate<br>  | Approved Budget<br>         | Budget<br>250,000<br>250,000<br>2023           | Estimate -<br>-<br>-<br>2024 | Estimate -<br>-<br>-<br>2025 | Estimate         | Estimate -<br>-<br>-<br>2027 | 2027<br>-<br>-<br>Beyond | Revenues Estimate         250,000       250,000         250,000       250,000         Total Revised Project       100,000 | Revenues Estimate<br>Change<br>250,000<br>250,000<br>250,000<br>2023 Project<br>Expenditures                                 |
| County Funding<br>Project Expenditures                    | -                              | -                           | Budget<br>250,000<br>250,000<br>2023<br>Budget | Estimate<br>-<br>-           | Estimate<br>-<br>-           | Estimate<br>-    | Estimate -                   | 2027<br>-<br>-           | Revenues Estimate         250,000         250,000         Total Revised Project         Expenditures Estimate             | Revenues Estimate<br>Change<br>250,000<br>250,000<br>2023 Project<br>Expenditures<br>Estimate Change                         |
| County Funding  | -                              | -                           | Budget<br>250,000<br>250,000<br>2023           | Estimate -<br>-<br>-<br>2024 | Estimate -<br>-<br>-<br>2025 | Estimate         | Estimate -<br>-<br>-<br>2027 | 2027<br>-<br>-<br>Beyond | Revenues Estimate         250,000       250,000         250,000       250,000         Total Revised Project       100,000 | Revenues Estimate<br>Change<br>250,000<br>250,000<br>250,000<br>2023 Project<br>Expenditures                                 |

250,000

250,000

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### **2023 CAPITAL BUDGET**

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |                            |                            | and 2023 - 202       | 27 CAPITAL IMPROVE   | MENT PROGRAM     |                   |                  |                 |  |   |
|---|----------------------------|----------------------------|----------------------|----------------------|------------------|-------------------|------------------|-----------------|--|---|
| Project Title:  |                            | Secure Facility Video Mana | agement System Repla | icement              |                  |                   |                  | Project Graph   | nic  |   |
| Project Number(s):  |                            |                            | New                  |                      |                  |                   |                  | 111210          |  |   |
| Year of Board Authorization:                              | 2022                       | Project Description:       |                      |                      |                  |                   |                  | 98 54           |  |   |
| Target Completion:  | 2023                       | The LEC and JSC employ     | a video management s | system (VMS) which i | is separate and  |                   |                  | 100             |  |   |
| Project Type:   | Infrastructure Maintenance | distinct from the county   |                      |                      |                  | -                 |                  |                 |  |   |
| JL Key:   | New                        | life and needs to be repl  | aced.                |                      |                  |                   |                  | Bart and Marken | The A  |   |
| Project Location:   |                            |                            |                      |                      |                  | The second states |                  |                 |  |   |
| <b>Project and Fiscal History:</b><br>New Request in 2022 |                            |                            |                      |                      |                  |                   |                  |                 |  |   |
| Project Revenues  | Original Project Estimate  | Approved Budget            | 2023<br>Budget       | 2024<br>Estimate     | 2025<br>Estimate | 2026<br>Estimate  | 2027<br>Estimate | Beyond<br>2027  | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change |
| County Funding  |                            |                            | 200,000              | -                    | -                | -                 | -                | -               | 200,000  | 200,000                                     |
|   |                            |                            | 200,000              | -                    | -                | -                 | _                | -               | 200,000  | 200,000                                     |
|   |                            |                            | 2022                 | 2024                 | 2025             | 2020              | 2027             | Devend          |  |   |
| Project Expenditures                                      | Original Project Estimate  | Approved Budget            | 2023                 | 2024                 | 2025             | 2026              | 2027             | Beyond          | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures                |
| Ma difications (Danaina                                   |                            |                            | Budget               | Estimate             | Estimate         | Estimate          | Estimate         | 2027            | 202.022  | Estimate Change                             |
| Modifications/Repairs                                     |                            |                            | 200,000              | -                    | -                |                   | -                | -               | 200,000  | 200,000                                     |

200,000

200,000

| Dakota  |  |   |                        | CAPITAL B            |                  |                  |                  |                         |  |   |  |  |
|---|--|---|------------------------|----------------------|------------------|------------------|------------------|-------------------------|--|---|--|--|
| roject Title:                                       |  | Fire Alarm Sy                               | vstem Upgrades         |                      |                  |                  | Project Graphic  |                         |  |   |  |  |
| roject Number(s):                                   |  |   | lew                    |                      |                  |                  |                  |                         |  |   |  |  |
| ear of Board Authorization:                         | 2022                                     | Project Description:                        |                        |                      |                  |                  |                  |                         |  |   |  |  |
| rget Completion:                                    | 2023                                     | Various fire alarm systen                   |                        |                      |                  |                  |                  |                         |  |   |  |  |
| oject Type:   | Infrastructure Maintenance               | conform with the county                     |                        |                      |                  |                  |                  |                         |  |   |  |  |
| Кеу:  | New                                      | that system. This work w                    |                        |                      |                  |                  |                  |                         |  |   |  |  |
| oject Location:                                     |  | detection/notification de                   |                        |                      |                  | NFS-32           | 20               |                         |  |   |  |  |
| e Alarm System Upgrades at the following<br>C, etc. | ; WLC, ILC, ADC, WSC/GLC, JSC, MUS, HYF, | detection/notification de<br>new equipment. | evices, re-running the | wires as needed, and | programming the  |                  |                  |                         |  |   |  |  |
|   |  |   |                        |                      |                  |                  |                  | NOTIFIER<br>by Honeywal |  |   |  |  |
| oject and Fiscal History:                           |  |   |                        |                      |                  |                  |                  |                         |  |   |  |  |
| lew request in 2022                                 |  |   |                        |                      |                  |                  |                  |                         |  |   |  |  |
|   |  |   | 2023                   | 2024                 | 2025             | 2026             | 2027             | Beyond                  |  | 2023 Project                                    |  |  |
| Project Revenues                                    | Original Project Estimate                | Approved Budget                             |                        |                      |                  |                  |                  | 20,0112                 | Total Revised Project                          | <b>Revenues Estimate</b>                        |  |  |
|   |  |   | Budget                 | Estimate             | Estimate         | Estimate         | Estimate         | 2027                    | Revenues Estimate                              | Change  |  |  |
| unty Funding  | -  | -   | 500,000                | -                    | -                | -                | -                | -                       | - 500,000                                      | 500,000   |  |  |
|   | -  | -   | 500,000                | -                    | -                | -                | -                | -                       | - 500,000                                      | 500,000   |  |  |
|   |  |   |                        |                      |                  |                  |                  |                         |  |   |  |  |
| Project Expenditures                                | Original Project Estimate                | Approved Budget                             | 2023<br>Budget         | 2024<br>Estimate     | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027          | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |  |
| a   |  |   |                        | Lotiniate            | Lotinute         | Lotinute         | Lotiniate        | 2027                    |  |   |  |  |

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500,000

500,000

500,000

500,000

500,000

500,000

Modifications/Repairs

| Dakota  |                            |                          |                           | CAPITAL E               |                       |                 |          |           |  |                                 |
|---|----------------------------|--------------------------|---------------------------|-------------------------|-----------------------|-----------------|----------|-----------|--|---------------------------------|
| Project Title:                                  |                            | Judicial Center Coor     | idor Finishes Replacem    |                         |                       | Project Graphic |          |           |  |                                 |
| Project Number(s):                              |                            |                          | New                       |                         |                       |                 |          |           |  |                                 |
| Year of Board Authorization:                    | 2022                       | Project Description:     |                           |                         |                       | Terre           |          |           | L  |                                 |
| Target Completion:                              | 2023                       | The wallcovering, ceilir | ngs, carpet, and most lig | ghts in the Judicial Ce | nter cooridors behind | 11              |          | A Company | 9-   |                                 |
| Project Type:                                   | Infrastructure Maintenance | the courtrooms have re   | eached the end of their   | useful life and are in  | need of               |                 |          |           |  |                                 |
| L Key:  | New                        | replacement.             |                           |                         |                       | HELLING         |          |           |  |                                 |
| Project Location:                               |                            |                          |                           |                         |                       |                 | 1        |           |  |                                 |
| Project and Fiscal History:<br>New Request 2022 |                            |                          |                           |                         |                       |                 |          |           |  |                                 |
| Project Revenues                                | Original Project Estimate  | Approved Budget          | 2023<br>Declarat          | 2024                    | 2025                  | 2026            | 2027     | Beyond    | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estima |
|   |                            |                          | Budget                    | Estimate                | Estimate              | Estimate        | Estimate | 2027      | Revenues Estimate                          | Change                          |
| County Funding                                  | -                          | -                        | 300,000                   | -                       | -                     | -               | -        | -         | 300,000                                    | 300,0                           |
|   | -                          |                          | 300,000                   | -                       | -                     | -               | -        | -         | 300,000                                    | 300,0                           |
|   |                            |                          | 2023                      | 2024                    | 2025                  | 2026            | 2027     | Beyond    | Total Deviced Devicet                      | 2023 Project                    |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | 270,000        | -                | -                | -                | -                | -              | 270,000  | 270,000   |
| Consulting Services   | -                         | -               | 30,000         | -                | -                | -                | -                | -              | 30,000   | 30,000  |
| Total                 | -                         | -               | 300,000        | -                | -                | -                | -                | -              | 300,000  | 300,000   |



### **2023 CAPITAL BUDGET**

### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Four Living Unit Refurbishments

300,000

300,000

| Project Title:                                     |                            | Four Living U   | nit Refurbishments         |                       |                     | Project Graphic                         |                  |                              |  |  |
|--|----------------------------|---|----------------------------|-----------------------|---------------------|---|------------------|------------------------------|--|--|
| Project Number(s):                                 |                            |   | New                        |                       |                     | Willie to I man                         |                  |                              | 1000   | whether the second provide the   |
| Year of Board Authorization:                       | 2022                       | Project Description:  |                            |                       |                     | Sector Albert                           | ×.<br>5          | E                            |  | ANDER  |
| Target Completion:                                 | 2023                       | Three living units at the   | JSC house males and th     | ne fourth houses fem  | ales. This          |   |                  | KOTA COUNTY<br>E SERVICES CE |  |  |
| Project Type:                                      | Infrastructure Maintenance | renovation (called a tur  | naround) would occur i     | n all four housing un | its. The work would |   | DA DA            | KOIA COOM                    |  |  |
| JL Key:  | New                        | include painting all the  | walls, ceilings, doors, bu | unks, doors and fram  | ies, window frames  |   | IT. VENIL        | E SERVICES CE                | NIER   |  |
| Project Location:                                  |                            | and railings. Remove all  | the flooring and replac    | e with a maintenand   | e free flooring     |   | the matter       |                              |  | The second secon |
| Juvenile Service Center                            |                            | option. Replace all light<br>showers and apply the<br>LEC Building. |                            |                       |                     | 2 A A A A A A A A A A A A A A A A A A A |                  |                              |  |  |
| Project and Fiscal History:<br>New Request in 2022 |                            |   |                            |                       |                     |   |                  |                              |  |  |
| Project Revenues                                   | Original Project Estimate  | Approved Budget   | 2023<br>Budget             | 2024                  | 2025                | 2026                                    | 2027             | Beyond                       | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate  |
|  |                            |   | 5                          | Estimate              | Estimate            | Estimate                                | Estimate         | 2027                         |  | Change   |
| County Funding                                     | -                          | -   | 300,000                    | -                     | -                   | -                                       | -                | -                            | 300,000  | 300,000  |
|  | -                          | -   | 300,000                    | -                     | -                   | -                                       | -                | -                            | 300,000  | 300,000  |
| Project Expenditures                               | Original Project Estimate  | Approved Budget   | 2023<br>Budget             | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate                        | 2027<br>Estimate | Beyond                       | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change  |
| Modifications/Repairs                              | -                          | -   | 270,000                    | -                     | -                   | -                                       | -                | -                            | 270,000  | 270,000  |
| Consulting Services                                | -                          | -   | 30,000                     | -                     | -                   | -                                       | -                | -                            | 30,000   | 30,000   |
|  |                            |   | ,500                       |                       | 1                   | 1                                       |                  |                              | ,000   |  |

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| Ja | bola  |
|    | N T V |

### **2023 CAPITAL BUDGET**

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

550,000

550,000

| Project Title:               |                            | Unit 8100 R                | Refurbishments             |                        |                      | Project Graphic  |                  |  |  |  |
|------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------|--|------------------|--|--|--|
| Project Number(s):           |                            | 1                          | New                        |                        |                      | State of the State | St. and a        | and the second second  | State of the second second                     | State of Lot of  |
| Year of Board Authorization: | 2022                       | Project Description:       |                            |                        |                      | and the later of the second  |                  |  |  | Contraction of the local division of the loc |
| Target Completion:           | 2023                       | To complete a turnarour    | nd in the 8100 housing     | unit. This would incl  | ude painting all the | D  | K O              | F A G  | O U N I  | and the second se  |
| Project Type:                | Infrastructure Maintenance | walls, ceilings, bunks, do | ors, door frames and v     | window frames. Rem     | ove all the vct      | LAY  | WENFO            | RCEME  | NTCENT   | E. B   |
| JL Key:                      | New                        | flooring and replace with  |                            |                        |                      | 10 million   |                  |  |  | and the second   |
| Project Location:            |                            | with up to date LED fixtu  | ires. This will also inclu | ide the addition of pa | ass throughs in the  | 122  | 100              | State of the second second   | the second second                              | 1000   |
| Law Enforcement Center       | throughs.                  |                            |                            |                        |                      |  |                  |  | EF-  |  |
| Project and Fiscal History:  |                            |                            |                            |                        |                      |  |                  | Statements of the local division in which the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local din the lo |  | Contraction of the   |
| New Request in 2022          |                            |                            |                            |                        | _                    |  |                  |  |  |  |
| Project Revenues             | Original Project Estimate  | Approved Budget            | 2023<br>Budget             | 2024                   | 2025                 | 2026   | 2027             | Beyond   | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate  |
| Country Franding             |                            |                            |                            | Estimate               | Estimate             | Estimate   | Estimate         | 2027   | FE0.000  | Change   |
| County Funding               |                            |                            | 550,000                    | -                      | -                    | -  | -                | -  | 550,000  | 550,000  |
|                              |                            | -                          | 550,000                    | -                      | -                    | -  | -                | -  | 550,000  | 550,000  |
| Project Expenditures         | Original Project Estimate  | Approved Budget            | 2023<br>Budget             | 2024<br>Estimate       | 2025<br>Estimate     | 2026<br>Estimate   | 2027<br>Estimate | Beyond   | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change  |
| Modifications/Repairs        |                            |                            | 515,000                    |                        | -                    | -  | -                | -  | 515,000  | 515,000  |
| Consulting Services          |                            |                            | 35,000                     | -                      | -                    | -  | -                | -  | 35,000   | 35,000   |
|                              |                            |                            | 23,000                     |                        |                      |  |                  |  | 50,000   |  |



# **2023 CAPITAL BUDGET**

### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Intake Block Refurbishment

400,000

400,000

| Project Title:                                     |                            | Intake Bloc               | k Refurbishment           |                        | Project Graphic         |                            |                  |                       |  |  |
|--|----------------------------|---------------------------|---------------------------|------------------------|-------------------------|----------------------------|------------------|-----------------------|--|--|
| Project Number(s):                                 |                            |                           | New                       |                        |                         | State of the second states | St. march        | Constant and a state  | A DESCRIPTION OF THE OWNER                     | A DESCRIPTION OF   |
| Year of Board Authorization:                       | 2022                       | Project Description:      |                           |                        |                         | and the second second      |                  |                       |  | Contraction of the local division of the loc |
| Target Completion:                                 | 2023                       | This housing unit has no  | ot been renovated since   | its original constru   | ction in 2005. This     | D A                        | K O              | TAC                   | O U N T  |  |
| Project Type:                                      | Infrastructure Maintenance | project would complete    | a turnaround in the int   | ake area including:    | painting all the walls, | LAV                        |                  | RCEME                 | NTCENT   | E. R   |
| JL Key:  | New                        | ceilings, bunks, doors, d | oor frames and window     | v frames. Remove a     | ll the vct flooring and |                            |                  |                       |  | A.   |
| Project Location:                                  |                            | replace with a maintena   | ance free flooring option | n. Replace all the lig | hting with up to date   | 100 miles                  |                  | and the second second | and the second second                          | 100  |
| Law Enforcement Center Project and Fiscal History: |                            |                           | 1580                      |                        |                         |                            |                  |                       |  |  |
|  |                            |                           |                           |                        |                         |                            |                  |                       |  |  |
|  |                            |                           | 2023                      | 2024                   | 2025                    | 2026                       | 2027             | Beyond                |  | 2023 Project   |
| Project Revenues                                   | Original Project Estimate  | Approved Budget           | Budget                    | Estimate               | Estimate                | Estimate                   | Estimate         | 2027                  | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change  |
| County Funding                                     |                            |                           | 400,000                   | -                      |                         | -                          |                  | · -                   | 400,000  | 400,000  |
|  |                            |                           | 400,000                   | -                      |                         | -                          |                  |                       | 400,000  | 400,000  |
| Project Expenditures                               | Original Project Estimate  | Approved Budget           | 2023<br>Budget            | 2024<br>Estimate       | 2025<br>Estimate        | 2026<br>Estimate           | 2027<br>Estimate | Beyond<br>2027        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change  |
| Modifications/Repairs                              |                            |                           | 360,000                   | -                      |                         | -                          |                  | -                     | 360,000  | 360,000  |
| Consulting Services                                |                            |                           | 40,000                    |                        |                         | -                          |                  | -                     | 40,000   | 40,000   |
| 1  |                            |                           |                           |                        |                         |                            |                  |                       |  |  |

| Dakota                       |                           |                           |                        | CAPITAL E             |                     |                  |                  |                |  |   |
|------------------------------|---------------------------|---------------------------|------------------------|-----------------------|---------------------|------------------|------------------|----------------|--|---|
| Project Title:               |                           | Energy Impro              | ovements Initiative    |                       |                     |                  |                  | Project Graph  | nic  |   |
| Project Number(s):           |                           |                           | New                    |                       |                     |                  |                  |                |  |   |
| Year of Board Authorization: | 2023                      | Project Description:      |                        |                       |                     | -                | /                |                |  |   |
| Target Completion:           | 2023                      | Various projects which in | mprove energy efficien | cy of our buildings w | hile decreasing our |                  | -                |                |  | 1   |
| Project Type:                | New Construction          | carbon footprint.         |                        |                       |                     |                  |                  |                | 1  |   |
| JL Key:                      | New                       |                           |                        |                       |                     |                  |                  |                | 5/   |   |
| Project Location:            |                           | _                         |                        |                       |                     |                  |                  |                |  |   |
| County-wide                  |                           |                           |                        |                       |                     | 0                |                  |                |  | 9   |
| Project and Fiscal History:  |                           |                           |                        |                       |                     |                  | C                |                | N I I  |   |
| New request in 2023          |                           |                           |                        |                       |                     | SA               | VING             | 13             |  |   |
| Project Revenues             | Original Project Estimate | Approved Budget           | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding               | -                         | -                         | 1,000,000              |                       | -                   |                  | -                | -              | 1,000,000                                      | 1,000,000                                       |
| Total                        |                           |                           | 1,000,000              | _                     | _                   | -                | -                | _              | 1,000,000                                      | 1,000,000                                       |
|                              |                           |                           | 1,000,000              |                       |                     |                  |                  | _              | 1,000,000                                      | 1,000,000                                       |
| Project Expenditures         | Original Project Estimate | Approved Budget           | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate    | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction             | -                         | -                         | 1,000,000              | -                     | -                   | -                | -                | -              | 1,000,000                                      | 1,000,000                                       |
|                              |                           | 1                         | ,                      |                       |                     |                  |                  |                | ,  | ,   |

1,000,000

1,000,000

1,000,000

| Dakota  |                           |                             |                        |                       | BUDGET           |                  |                  |        |  |   |  |
|---|---------------------------|-----------------------------|------------------------|-----------------------|------------------|------------------|------------------|--------|--|---|--|
| Project Title:                                      |                           | Crisis and                  | Recovery Center        |                       |                  | Project Graphic  |                  |        |  |   |  |
| Project Number(s):                                  |                           |                             | New                    |                       |                  |                  |                  |        |  |   |  |
| Year of Board Authorization:                        | 2023                      | Project Description:        |                        |                       |                  |                  |                  |        |  |   |  |
| Target Completion:                                  | 2024                      | This 16 bed residential     | reatment facility, ope | rated by a contracted | d vendor/partner | 1                |                  |        |  | 1   |  |
| Project Type:                                       | New Construction          | (Guild Inc), will offer she |                        |                       |                  |                  |                  |        |  |   |  |
| JL Key:   | New                       | addition, the county wil    |                        |                       |                  |                  |                  |        |  |   |  |
| Project Location:                                   |                           | where people in immed       |                        |                       |                  |                  |                  |        |  |   |  |
|   |                           |                             |                        |                       |                  |                  |                  | COUI   | NTY  | 2   |  |
| Project and Fiscal History:<br>New Request for 2023 |                           |                             |                        |                       |                  |                  |                  |        |  |   |  |
| Project Revenues                                    | Original Project Estimate | Approved Budget             | 2023<br>Budget         | 2024<br>Estimate      | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |  |
| State   | -                         | -                           | 3,459,928              | -                     | -                | -                | -                | -      | 3,459,928                                  | 3,459,928                                   |  |
| American Rescue Plan Funding                        | _                         | _                           | 4,669,072              | -                     | -                | -                | -                | 1.     | 4,669,072                                  | 4,669,072                                   |  |
|   |                           |                             | 1,000,072              |                       | 1                |                  |                  | 1      | 1,000,072                                  | 1,000,07                                    |  |

| Project Expenditures | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction     | -                         | -               | 8,129,000      | -                | -                | -                | -                | -              | 8,129,000                                      | 8,129,000                                       |
| Total                | -                         | -               | 8,129,000      | _                | -                | -                | -                | -              | 8,129,000                                      | 8,129,000                                       |

8,129,000

Total

8,129,000

8,129,000

| Dakota                                    |                              |                               |                        | 23 CAPITA             |               |   |             |  |  |                  |
|---|------------------------------|-------------------------------|------------------------|-----------------------|---------------|---|-------------|--|--|------------------|
| Project Title:                            |                              | Lebanon Hil                   | ls Grounds Maintenan   |                       | ROVEMENT ROOM |   |             | Project Grap   | phic   |                  |
| Project Number(s):                        |                              |                               | New                    |                       |               |   |             |  |  |                  |
| Year of Board Authorization:              | 2019                         | Project Description:          |                        |                       |               |   |             |  |  |                  |
| Target Completion:                        | 2025                         | Design and constructio        | n of the new Lebanon   | Hills grounds mainten | ance shop.    |   |             | -  |  | 1                |
| Project Type:                             | New Construction             |                               |                        |                       | 1             |   |             | //   |  |                  |
| IL Key:                                   | New                          |                               |                        |                       |               |   |             |  |  |                  |
| Project Location:                         |                              |                               |                        |                       |               |   |             | 100  | sol  |                  |
| Parks - Lebanon Hills                     |                              |                               |                        |                       |               |   |             | 1  |  |                  |
|   |                              |                               |                        |                       |               | 0   |             |  |  |                  |
|   |                              |                               |                        |                       |               |   |             | сои  | N T Y  |                  |
|   |                              |                               |                        |                       |               |   |             |  |  |                  |
|   |                              |                               |                        |                       |               |   |             |  |  |                  |
|   |                              |                               |                        |                       |               |   |             | -  |  |                  |
|   |                              |                               |                        |                       |               |   |             |  |  |                  |
| roject and Fiscal History:                |                              |                               |                        |                       |               | and the second se |             |  | <u> </u>                                       |                  |
| he Maintenance Facility Optimization Stud | ly (MFOS) outlined a phasing | olan for new constructio      | n and renovation of ex | isting maintenance sh | op spaces.    |   | Als:2       |  |  |                  |
|   |                              |                               |                        |                       |               |   | 6 28        |  | ~ ~ ?  | _                |
|   |                              |                               |                        |                       |               | ARE A   | A DE NO.    | and the second   |  | ~~~              |
|   |                              |                               |                        |                       |               |   | deres in an | and the second se  |  |                  |
|   |                              |                               |                        |                       |               |   |             | 1  |  |                  |
|   |                              |                               |                        |                       |               | -   |             |  |  | • • •            |
|   |                              |                               |                        |                       |               | The Lots  |             |  |  |                  |
|   |                              |                               |                        |                       |               |   | -           | and the second   |  | ~                |
|   |                              |                               | 2022                   | 2024                  | 2025          | 2026  | 2027        | and the second sec |  |                  |
|   | Original Project             |                               | 2023                   | 2024                  | 2025          | 2026  | 2027        | Beyond   | Total Revised Project                          | 2023 Project     |
| Project Revenues                          | Estimate                     | Approved Budget Budget        |                        |                       |               |   |             |  | Revenues Estimate                              | Revenues Estimat |
|   |                              | Estimate Estimate             |                        |                       |               | Estimate  | Estimate    | 2027   |  | Change           |
| ounty Funding                             | -                            | - 843,711 3,008,913 2,253,573 |                        |                       |               | -   | -           |  | - 6,106,197                                    | 6,106,19         |
| Total                                     | -                            | - 843,711 3,008,913 2,253,573 |                        |                       |               | -   | -           |  | - 6,106,197                                    | 6,106,1          |
|   | Original Day is a            | 2023 2024 2025                |                        |                       |               | 2026  | 2027        | Beyond   |  | 2023 Project     |
| Project Expenditures                      | Original Project<br>Estimate | Approved Budget               |                        |                       |               |   |             |  | Total Revised Project<br>Expenditures Estimate | Expenditures     |

|   | Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget  | Estimate  | Estimate  | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|---|----------------------|------------------------------|-----------------|---------|-----------|-----------|----------|----------|------|--|---------------------------------|
| N | ew 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                       |

| Dakota  |                              |                          |                        | 23 CAPITA<br>3 - 2027 CAPITAL IMI |                     |          |          |               |  |                                  |
|---|------------------------------|--------------------------|------------------------|-----------------------------------|---------------------|----------|----------|---------------|--|----------------------------------|
| Project Title:  |                              | South Grounds and        | d Transportation Main  | tenance Shop                      |                     |          |          | Project Graph | ic   |                                  |
| Project Number(s):  |                              |                          | New                    |                                   |                     |          |          | -             |  |                                  |
| Year of Board Authorization:  | 2019                         | Project Description:     |                        |                                   |                     |          |          |               |  | -                                |
| arget Completion:   | 2025                         | Design and construction  | n of the new southern  | grounds and transpor              | rtation maintenance |          |          |               | 1  |                                  |
| roject Type:  | New Construction             | shop.                    |                        |                                   |                     |          | -        |               |  |                                  |
| L Key:  | New                          | _                        |                        |                                   |                     |          |          |               | -  | 1                                |
| roject Location:  |                              |                          |                        |                                   |                     |          |          |               | 1 m  |                                  |
| Project and Fiscal History:<br>The Maintenance Facility Optimization Study (M | FOS) outlined a phasing      | plan for new constructio | n and renovation of ex | isting maintenance sh             | nop spaces.         |          | <b>T</b> |               |  | `                                |
| Project Revenues  | Original Project             | Approved Budget          | 2023                   | 2024                              | 2025                | 2026     | 2027     | Beyond        | Total Revised Project                          | 2023 Project<br>Revenues Estimat |
| FIOJECT REVENUES  | Estimate                     | Approved Budget          | Budget                 | Estimate                          | Estimate            | Estimate | Estimate | 2027          | <b>Revenues Estimate</b>                       | Change                           |
| County Funding  | -                            | -                        | 1,680,818              | 5,992,776                         | 4,486,185           | -        | -        | -             | 12,159,779                                     | 12,159,77                        |
| Total   | -                            | -                        | 1,680,818              | 5,992,776                         | 4,486,185           | -        | -        | -             | 12,159,779                                     | 12,159,7                         |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget          | 2023                   | 2024                              | 2025                | 2026     | 2027     | Beyond        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures     |

| Project Expenditures | Estimate | Approved Budget | Budget    | Estimate  | Estimate  | Estimate | Estimate | 2027 | Expenditures Estimate | Expenditures<br>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                      |

| Dabata   |   |                              | 202                                      | 3 CAPITA                                   | L BUDGE             | Γ   |                         |                       |   |   |
|--|---|------------------------------|--|--|---------------------|---|-------------------------|-----------------------|---|---|
|  |   |                              | and 2023                                 | - 2027 CAPITAL IMP                         | ROVEMENT PROGRA     | М   |                         |                       |   |   |
| Project Title:   |   | Integra                      | ted Health Unit Additior                 | n  |                     |   |                         | Project Graph         | hic   |   |
| Project Number(s):   |   |                              | B20046                                   |  |                     | A DEAL PROPERTY                             | St. Strander            | A DE MARKEN PROPERTY  | Martin Contractor Provident   | A COLORADO  |
| Year of Board Authorization:   | 2020  | Project Description:         |  |  |                     | AN STREET STREET                            |                         |                       |   | 100   |
| Target Completion:   | 2023  | Inmates that have specia     | al medical or mental hea                 | alth issues make them                      | vulnerable in the   | Part Barrie                                 | K O T                   | AC                    |   |   |
| Project Type:  | New Construction  | general population units     | of the prison. To give the               | hese inmates some se                       | gregation from      | LAN   | ENFO                    | RCEME                 | NTCENT  | E 8   |
| IL Key:  | B20046  | general population, a spe    | ecialized Medical/Menta                  | al Health housing unit                     | will be added. This | 200   |                         |                       |   | 100   |
| Project Location:  |   | new unit will allow for gr   | reater dedication of reso                | ources to this special                     | care and inmate     | All and and and and and and and and and and | 1000                    | and the second second | and the second se | A STATE   |
|  |   |                              |  |  |                     |   | h                       |                       |   |   |
|  | ded for 2023-2027 CIP.  |                              |  |  |                     |   |                         |                       |   |   |
| Project and Fiscal History:<br>New request in 2020. Project budget was amend<br>Project Revenues | ded for 2023-2027 CIP.<br>Original Project<br>Estimate          | Approved Budget              | 2023<br>Budget                           | 2024                                       | 2025                | Entimate                                    | 2027                    | Beyond                | Total Revised Project<br>Revenues Estimate  | 2023 Project<br>Revenues Estimat<br>Change  |
| New request in 2020. Project budget was amend<br>Project Revenues                                | Original Project  |                              | Budget                                   | Estimate                                   | 2025<br>Estimate    | Estimate                                    | 2027<br>Estimate        | Beyond<br>2027        | Revenues Estimate   | Revenues Estimat<br>Change  |
| New request in 2020. Project budget was amend<br>Project Revenues                                | Original Project  | Approved Budget<br>5,000,000 |  |  |                     |   |                         |                       |   | Revenues Estimat<br>Change  |
| New request in 2020. Project budget was amend<br>Project Revenues                                | Original Project  | 5,000,000                    | Budget                                   | Estimate                                   |                     |   |                         |                       | Revenues Estimate   | Revenues Estimat<br>Change<br>15,000,00   |
| New request in 2020. Project budget was amend<br>Project Revenues<br>County Funding              | Original Project  |                              | Budget<br>5,000,000<br>5,000,000         | Estimate<br>5,000,000<br>5,000,000         | Estimate<br>-<br>-  | Estimate<br>-                               | Estimate<br>-           |                       | Revenues Estimate   | Revenues Estimat<br>Change<br>15,000,00<br>15,000,00                              |
| New request in 2020. Project budget was amend<br>Project Revenues<br>County Funding              | Original Project<br>Estimate<br>-                               | 5,000,000                    | Budget<br>5,000,000                      | <b>Estimate</b><br>5,000,000               |                     |   |                         |                       | Revenues Estimate 15,000,000 15,000,000   | Revenues Estimat<br>Change<br>15,000,00   |
| New request in 2020. Project budget was amend<br>Project Revenues<br>County Funding              | Original Project<br>Estimate<br>-<br>-<br>-<br>Original Project | 5,000,000                    | Budget<br>5,000,000<br>5,000,000         | Estimate<br>5,000,000<br>5,000,000         | Estimate<br>-<br>-  | Estimate<br>-                               | Estimate<br>-           | 2027                  | Revenues Estimate 15,000,000 15,000,000 Total Revised Project   | Revenues Estimat<br>Change<br>15,000,00<br>15,000,00                              |
| New request in 2020. Project budget was amend<br>Project Revenues<br>County Funding<br>Total     | Original Project<br>Estimate<br>-                               | 5,000,000<br>5,000,000       | Budget<br>5,000,000<br>5,000,000         | Estimate<br>5,000,000<br>5,000,000         | Estimate<br>-<br>-  | Estimate<br>-                               | Estimate<br>-           | 2027                  | Revenues Estimate 15,000,000 15,000,000   | Revenues Estimat<br>Change<br>15,000,00<br>15,000,00<br>2023 Project              |
| New request in 2020. Project budget was amend<br>Project Revenues<br>County Funding<br>Total     | Original Project<br>Estimate<br>-<br>-<br>-<br>Original Project | 5,000,000<br>5,000,000       | Budget<br>5,000,000<br>5,000,000<br>2023 | Estimate<br>5,000,000<br>5,000,000<br>2024 | Estimate            | Estimate -<br>-<br>2026                     | Estimate -<br>-<br>2027 | 2027<br>              | Revenues Estimate 15,000,000 15,000,000 Total Revised Project   | Revenues Estima<br>Change<br>15,000,0<br>15,000,0<br>2023 Project<br>Expenditures |

15,000,000

15,000,000

5,000,000

5,000,000

5,000,000

| Dakota  |                           |                         | and 2023 - 2027           | CAPITAL B             |                 |  |                    |                 |                       |                                   |
|---|---------------------------|-------------------------|---------------------------|-----------------------|-----------------|--|--------------------|-----------------|-----------------------|-----------------------------------|
| Project Title:  |                           | Courts Counter Windov   | vs Accessibility Improver | ments                 |                 |  |                    | Project Graph   | ic                    |                                   |
| Project Number(s):  |                           |                         | New                       |                       |                 |  | The and the second |                 | 0                     |                                   |
| Year of Board Authorization:                              |                           | Project Description:    |                           |                       |                 |  |                    | -               |                       |                                   |
| Target Completion:  | 2023                      | Update public front cou | unters in Courts Adminis  | tration including cre | ation of an ADA | 6 VIN  |                    | A DEPARTMENT OF |                       |                                   |
| Project Type:   | Renovation                | compliant service wind  | low.                      |                       |                 |  | ICTOR              | -               |                       |                                   |
| JL Key:   | New                       |                         |                           |                       |                 |  | JOIOMER            | CEDUIS          | -                     |                                   |
| Project Location:   |                           |                         |                           |                       |                 |  |                    | SERVICE CE      | NTED AN               |                                   |
| <b>Project and Fiscal History:</b><br>New request in 2023 |                           |                         |                           |                       |                 | Same and the second sec |                    |                 |                       |                                   |
| Project Revenues  | Original Project Estimate | Approved Budget         | 2023                      | 2024                  | 2025            | 2026   | 2027               | Beyond          | Total Revised Project | 2023 Project<br>Revenues Estimate |
|   |                           |                         | Budget                    | Estimate              | Estimate        | Estimate   | Estimate           | 2027            | Revenues Estimate     | Change                            |
| County Funding  | -                         | -                       | 300,000                   | -                     | -               | -  | -                  | -               | 300,000               | 300,000                           |
| Total   | -                         | -                       | 300,000                   | -                     | -               | -  |                    | -               | 300,000               | 300,000                           |
|   |                           |                         | 2023                      | 2024                  | 2025            | 2026   | 2027               | Beyond          |                       | 2023 Project                      |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | 300,000        | -                | -                | -                | -                | -              | 300,000  | 300,000   |
| Total                 | -                         | -               | 300,000        | -                | -                | -                | -                | -              | 300,000  | 300,000   |

| Blot  |                           |                          | 2023                       | CAPITAL               | BUDGFT               |   |  |   |  |                                   |
|---|---------------------------|--------------------------|----------------------------|-----------------------|----------------------|---|--|---|--|-----------------------------------|
| Lakola  |                           |                          |                            |                       |                      |   |  |   |  |                                   |
| Project Title:                                      |                           | Medical Unit (           | Office Space Conversion    | 027 CAPITAL IMPROV    |                      |   |  | Project Graph                                   | ic   |                                   |
|   |                           |                          | News                       |                       |                      |   |  | .,  |  |                                   |
| Project Number(s):<br>Year of Board Authorization:  | 2023                      | Project Description:     | New                        |                       |                      |   |  |   |  |                                   |
| Target Completion:                                  |                           | This project will remode | l existing office space in | the medical unit to i | aclude an additional |   |  |   |  |                                   |
| Project Type:                                       | Renovation                | waiting/medication adm   |                            |                       |                      | and the second se |  |   |  |                                   |
| JL Key:   | New                       | requirement for drug (Su |                            |                       |                      |   | 2-18   |   | a de la compañía de la |                                   |
| Project Location:                                   |                           | and work with female in  |                            |                       |                      |   | Ale II   |   |  |                                   |
| Project and Fiscal History:<br>New request for 2023 |                           |                          |                            |                       |                      |   |  |   |  |                                   |
| Project Revenues                                    | Original Project Estimate | Approved Budget          | 2023<br>Budget             | 2024                  | 2025                 | 2026  | 2027   | Beyond  | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate |
|   |                           |                          |                            | Estimate              | Estimate             | Estimate  | Estimate                                       | 2027  |  | Change                            |
| County Funding                                      | -                         | -                        | 170,000                    | -                     | -                    | -   | -  | -   | 170,000  | 170,000                           |
| Total   | -                         | -                        | -                          | -                     | -                    | -   | -  | 170,000   | 170,000  |                                   |
| Project Expenditures                                | Original Project Estimate | Approved Budget          | 2023<br>Budget             | 2026<br>Estimate      | 2027<br>Estimate     | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |                                   |
| Modifications/Repairs                               | -                         | -                        | - 170,000                  |                       |                      |   | -  | -   | 170,000  | 170,000                           |
| Total   | -                         | 170,000 -                |                            |                       |                      | -   | -  | -   | 170,000  | 170,000                           |

| Lakola   |                                |                          |                          |                         | AL BUDGE           |                  |          |               |  |                 |
|--|--------------------------------|--------------------------|--------------------------|-------------------------|--------------------|------------------|----------|---------------|--|-----------------|
| COUNTY   |                                | • · · · ·                |                          |                         | IPROVEMENT PROGR   | AM               |          |               |  |                 |
| roject Title:  |                                | Countywide (             | Office Space Reconfigu   | urations                |                    |                  |          | Project Graph | nic  |                 |
| roject Number(s):  |                                |                          | B70056                   |                         |                    |                  |          |               |  |                 |
| ear of Board Authorization:  | 2017                           | Project Description:     |                          |                         |                    |                  |          |               |  | 1               |
| arget Completion:  | 2020                           | Reconfigure systems fur  | niture (office partition | ns) to new space star   | ndards to          |                  |          |               | 1  |                 |
| roject Type:   | Renovation                     | accommodate new or re    | elocated County staff    | in all County office sp | bace areas. This   |                  |          |               |  | _               |
| Key:   | B70056                         | includes adding system   | components where ne      | eeded.                  |                    |                  |          | 10            | 000  |                 |
| oject Location:  |                                |                          |                          |                         |                    |                  |          |               |  | _               |
| ountywide  |                                | The purpose of this wor  | k is to maximize the u   | se of existing office s | pace as the County |                  |          | COUN          | тү 🦰   |                 |
|  |                                | grows and to defer majo  | or office construction   | for as long as possibl  | e.                 |                  |          |               |  |                 |
|  |                                |                          |                          |                         |                    |                  |          |               |  |                 |
|  |                                | A Countywide space stu   |                          | •                       |                    |                  |          |               |  |                 |
|  |                                | standards and developir  |                          |                         |                    |                  |          |               |  |                 |
|  |                                | included space for appro |                          |                         |                    |                  |          |               |  |                 |
|  |                                | are relocated, systems f | urniture (partitions) n  | nust be reconfigured    |                    |                  |          |               |  |                 |
|  |                                |                          |                          |                         |                    |                  |          |               |  |                 |
| roject and Fiscal History:   |                                |                          |                          |                         |                    |                  |          |               |  | 4               |
| roject and Fiscal fiscoly.<br>roject was introduced in 2017-2021 CIP and | d continues through 2026 Bu    | dget and estimates revis | ed for 2020-2024 CIP     | to reflect modificatio  | ons of \$4 500 per |                  |          |               |  | Ser .           |
| vorkstation or office for 10% of all staff work                          | -                              | -                        |                          |                         | nis or 94,500 per  | -                |          |               |  | ┈╺┶┶┶┽╌╤┺┑      |
|  | kstations per year = \$345,000 | , annaany.               |                          |                         |                    | 1 2              |          | 241           |  |                 |
| oue to uncertainties of COVID-19 and the im                              | nact of future office space pe | eds the project hudget   | serves as a nlaceholde   | er only for notential o | office snace needs | 21               |          |               |  |                 |
| elated to currently unknown COVID-19 impl                                | • •                            |                          | •                        |                         | •                  | the second       |          |               | Phil Control of Contro |                 |
| ounty.   | incations. The long term space |                          |                          | i office space ficeus t | in oughout the     | webline a little |          |               |  |                 |
| ounty.   |                                |                          |                          |                         |                    |                  |          |               |  |                 |
|  |                                |                          | 2023                     | 2024                    | 2025               | 2026             | 2027     | Beyond        |  |                 |
| Decient Devenues   | Original Project               | Annual Dudget            | 2020                     |                         | 2020               | 2020             | 2027     | Deyonu        | Total Revised Project  | 2023 Project    |
| Project Revenues   | Estimate                       | Approved Budget          | Budget                   |                         |                    |                  |          |               | Revenues Estimate  | Revenues Estima |
|  |                                |                          |                          | Estimate                | Estimate           | Estimate         | Estimate | 2027          |  | Change          |
| ounty Funding  | 445,000                        | 3,670,901                | 1,101,270                | -                       | -                  | -                | -        | -             | 4,772,171  | 4,327,1         |
| Total  | 445,000                        | 3,670,901                | 1,101,270                |                         |                    |                  | _        |               | 4,772,171  | 4,327,1         |
| 10141  |                                | 3,070,501                | 1,101,270                |                         | _                  |                  |          | _             | 4,772,171  | 7,327,1         |
|  |                                |                          | 2023                     | 2024                    | 2025               | 2026             | 2027     | Beyond        |  | 2023 Project    |
|  | Original Project               |                          |                          |                         |                    |                  |          |               | Total Revised Project  | 2025 Project    |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | Budget    | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|-----------|----------|----------|----------|----------|------|--|---------------------------------|
| Modifications/Repairs | 425,000                      | 3,540,901       | 1,076,270 | -        | -        | -        | -        | -    | 4,617,171                                      | 4,192,171                       |
| Consulting Services   | 20,000                       | 130,000         | 25,000    | -        | -        | -        | -        | -    | 155,000  | 135,000                         |
| Total                 | 445,000                      | 3,670,901       | 1,101,270 | -        | -        | -        | -        | -    | 4,772,171                                      | 4,327,171                       |

| Dakota                      |                              |  |                           |                         | AL BUDGE              |                  |                       |   |  |   |
|-----------------------------|------------------------------|--|---------------------------|-------------------------|-----------------------|------------------|-----------------------|---|--|---|
| COUNTY                      |                              | ·  |                           |                         | PROVEMENT PROGRA      | AM               |                       |   |  |   |
| Project Title:              | Se                           | rvice Counter Glass Projec   | ct - Including ADA Acce   | ssibility Improvemen    | its                   | Project Graphic  |                       |   |  |   |
| Project Number(s):          |                              |  | New                       |                         |                       |                  |                       |   |  |   |
| ear of Board Authorization: | 2022                         | Project Description:   |                           |                         |                       |                  |                       |   | 1  |   |
| arget Completion:           | 2023                         | Ribbons of glass have be   |                           |                         |                       |                  |                       |   | the state                                      |   |
| roject Type:                | Renovation                   | the public from the staff  | . At the time of those    | installations, it was d | letermined that the   |                  | and the second second | and the second se | 1. ci  | 1   |
| L Key:                      | New                          | service counters in Hasti  | ngs would have a more     | e open, glass-free ap   | pearance. As a parity | - Bernard Barnes | and the second second |   | 7. A. III                                      |   |
| roject Location:            |                              | measure, PS&R would lil  | ke to revisit adding glas | s at Hastings. The co   | ost is substantial at | San States       |                       | 10  |  |   |
| Project and Fiscal History: |                              | this location because it would involve changes to the fire shutter system required in the atrium condition present in the Administration Center as well as ADA accessibility improvements. |                           |                         |                       |                  |                       |   | Dian   | P   |
| New Request in 2022         |                              |  |                           |                         |                       |                  |                       |   |  |   |
|                             |                              |  | 2023                      | 2024                    | 2025                  | 2026             | 2027                  | Beyond  |  | 2023 Project                                    |
| Project Revenues            | Original Project<br>Estimate | Approved Budget  | Budget                    | Estimate                | Estimate              | Estimate         | Estimate              | 2027  | Total Revised Project<br>Revenues Estimate     | Revenues Estimat<br>Change                      |
| County Funding              | -                            | -  | -                         | -                       | -                     | -                | 750,000               | 750,00  |  |   |
|                             | -                            | -         750,000         -         -           -         750,000         -         -  |                           |                         |                       | -                | -                     | -   | 750,000  | 750,00  |
| Project Expenditures        | Original Project<br>Estimate | Approved Budget Budget Estimate Estimate   |                           |                         |                       | 2026<br>Estimate | 2027<br>Estimate      | Beyond<br>2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|                             |                              |  | 675.000                   |                         |                       |                  |                       |   | C77 000  |   |

| Bldg | 43 |
|------|----|
|------|----|

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-

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675,000

75,000

750,000

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675,000

75,000

750,000

-

-

-

-

675,000

75,000

750,000

Modifications/Repairs

Total

Consulting Services

| Dakota  |                                      |   |                            |  | L BUDGE                                |                  |                  |                |  |   |
|---|--------------------------------------|---|----------------------------|--|--|------------------|------------------|----------------|--|---|
| Project Title:  |                                      | Capital Projects M  | anagement Delivery Stat    |  |  |                  |                  | Project Graph  | nic  |   |
| Project Number(s):<br>Year of Board Authorization:<br>Target Completion:<br>Project Type:<br>JL Key:<br>Project Location:<br>Countywide | 2022<br>2026<br>Renovation<br>B70090 | Project Description:<br>The Capital Projects Ma<br>planning and project de<br>which includes building<br>from concept through p | livery for the Buildings C | CIP and that portion on the design and constru | of the Parks CIP<br>uction of projects |                  |                  |                |  |   |
| Project and Fiscal History:<br>New Request in 2022  |                                      |   |                            |  |  |                  |                  |                |  |   |
| Project Revenues  | Original Project<br>Estimate         | Approved Budget   | 2023<br>Budget             | 2024<br>Estimate                               | 2025<br>Estimate                       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| County Funding  | -                                    | 543,801   | 715,159                    | 743,765  | 773,516                                | 804,457          | 836,635          |                | 4,417,333                                  | 4,417,333                                   |
|   | _                                    | 543,801   | 715,159                    | 743,765  | 773,516                                | 804,457          | 836,635          | -              | 4,417,333                                  | 4,417,333                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Other                | -                            | 543,801         | 715,159        | 743,765          | 773,516          | 804,457          | 836,635          | -              | 4,417,333                                      | 4,417,333                                       |
| Total                | -                            | 543,801         | 715,159        | 743,765          | 773,516          | 804,457          | 836,635          | -              | 4,417,333                                      | 4,417,333                                       |



# 2023 CAPITAL BUDGET

### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

#### Locker Room Expansion

Project Graphic

| Project Title:               |                                  | LUCKEI NO                 |                            |                      | Project Graphic       |  |  |  |  |  |
|------------------------------|----------------------------------|---------------------------|----------------------------|----------------------|-----------------------|--|--|--|--|--|
| Project Number(s):           |                                  |                           | New                        |                      |                       | State of the state | M. March   | in the second state  | States of the second second                | A REAL PROPERTY.   |
| Year of Board Authorization: | 2022                             | Project Description:      |                            |                      |                       | States and   |  |  |  | No.  |
| Target Completion:           | 2023                             | Staff use chemical agent  | ts on occasion which can   | contaminate their    | clothing and skin.    | D  | K O  | AC   | O U N T                                    | State of the local division of the local div |
| Project Type:                | Renovation                       | This project will provide | e a place to change out o  | r shower as needed   | l. Specialty team     | LAI  | WENFO  |  | INT CENT                                   | E. R   |
| JL Key:                      | New                              | assignment such as SRT    | and their equipment nee    | eds will be consider | ed. There is limited  | 2  | Statement of the second second second second second second second second second second second second second se |  |  | A.   |
| Project Location:            |                                  | space in the main Sherif  | ff's Office locker room du | ue to an increase in | employees over        | 62.0   |  |  |  | 1000   |
| Law Enforcement Center       |                                  | time. That locker room i  | is limited to 80 males and | d 60 females and 50  | 0% more of each is    | ALL STORE  |  | Succession in the local division in the loca |  | CONTRACTOR OF  |
|                              |                                  |                           | nain locker rooms are not  | •                    |                       | in the second  |  |  |  |  |
|                              |                                  |                           | d have a solid door, so it |                      |                       |  |  | 1580   |  | CONSTRUCTION OF  |
|                              |                                  |                           | nical exposure, etc. Some  |                      |                       |  |  |  |  |  |
|                              |                                  |                           | ren't secure. The lockers  |                      | er and that will have |  |  |  |  |  |
|                              |                                  | to consider other areas   | for lockers in the buildin | g.                   |                       |  | T  |  | A State of the second                      |  |
|                              |                                  |                           |                            |                      |                       |  |  | - Alexandre  | and the second states                      | COLUMN TWO IS NOT  |
|                              |                                  |                           |                            |                      |                       |  | Real Property lies   |  |  | A 1000 Million   |
| Project and Fiscal History:  |                                  |                           |                            |                      |                       | a second second  |  |  |  | and the second second  |
| New Request in 2022          |                                  |                           |                            |                      |                       |  |  |  |  |  |
|                              |                                  |                           |                            |                      |                       |  |  |  |  |  |
|                              |                                  |                           | 2023                       | 2024                 | 2025                  | 2026   | 2027   | Beyond   | Total Davised Droject                      | 2023 Project   |
| Project Revenues             | <b>Original Project Estimate</b> | Approved Budget           |                            |                      |                       |  |  |  | Total Revised Project<br>Revenues Estimate | Revenues Estimate  |
|                              |                                  |                           | Budget                     | Estimate             | Estimate              | Estimate   | Estimate   | 2027   | Revenues Estimate                          | Change   |
| County Funding               | -                                | -                         | 470,000                    | -                    | -                     | -  | -  | -  | 470,000                                    | 470,000  |
|                              |                                  |                           |                            |                      |                       |  |  |  |  |  |
|                              | -                                | -                         | 470,000                    | -                    | -                     | -  | -  | -  | 470,000                                    | 470,000  |
|                              |                                  |                           | 2023                       | 2024                 | 2025                  | 2026   | 2027   | Beyond   |  | 2022 Ducient   |
| Project Expenditures         | Original Project Estimate        | Approved Budget           | 2025                       | 2024                 | 2025                  | 2020   | 2027   | beyond   | <b>Total Revised Project</b>               | 2023 Project   |
| Project Experialitates       | oliginal Project Estillate       | Approved budget           | Rudget                     | Estimate             | Estimate              | Estimate   | Estimate   | 2027   | Expenditures Estimate                      | Expenditures<br>Estimate Change  |
| Modifications/Repairs        |                                  |                           | Budget<br>420,000          | Estimate             | Estimate              | Estimate   | Estimate   | 2027   | 420,000                                    | 420,000  |
| Consulting Services          | -                                | -                         | 50,000                     | -                    | -                     | -  | -  | -  | - <u>420,000</u><br>- 50,000               | 50,000   |
|                              | -                                | -                         | 50,000                     | -                    | -                     | -  | -  | -  | 50,000                                     | 50,000   |
| Total                        | -                                | -                         | 470,000                    | -                    | -                     | -  | -  | -  | 470,000                                    | 470,000  |



**Consulting Services** 

Total

# **2023 CAPITAL BUDGET**

### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Interior Garage Expansion

-

85,000

850,000

85,000

850,000

| Project Title:   |                           | Interior Ga   |  |   | Project Graphic                            |                            |                     |  |  |   |
|--|---------------------------|---|--|---|--|----------------------------|---------------------|--|--|---|
| Project Number(s):   |                           |   | New  |   |  | State of the second second | Mr. March           | and the second states  | No. of Concession, Name                        | A DESCRIPTION OF  |
| Year of Board Authorization:   | 2022                      | Project Description:  |  |   |  | and the lot of the second  |                     |  |  | 100   |
| Target Completion:   | 2023                      | This project would reno   | vate an area that need                             | ls finish replacements                            | s as well as increase                      | DA                         | K O                 | TAC  | O U IN T                                       | and the second se |
| Project Type:  | Renovation                | the overall size of the ve  |  | •   |  | LAY                        | NENFO               | RCEME  | NTCENT   | E.R   |
| JL Key:  | New                       | owned transport vehicle   | es indoors, while still e                          | nsuring space for inta                            | ake of other                               |                            |                     |  |  | 1 and a second  |
| Project Location:  |                           | arrestees. This would su  | pport the capability of                            | f the sally port to acco                          | ommodate buses as                          | 100 miles                  | A CONTRACTOR OF THE | State of the state | and the second second                          | 1000  |
| Law Enforcement Center Project and Fiscal History: New request in 2022 |                           | well. It would include p<br>frames. Replace all light<br>flooring option to prote<br>all the salt debris and ru<br>package. | ing with up to date LEI<br>ct the current concrete | D fixtures and install a<br>e floor from the dama | a maintenance free<br>age that occurs with |                            |                     | 1580   |  |   |
| Project Revenues   | Original Project Estimate | Approved Budget   | 2023<br>Budget                                     | 2024<br>Estimate                                  | 2025<br>Estimate                           | 2026<br>Estimate           | 2027<br>Estimate    | Beyond<br>2027   | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change   |
| County Funding   |                           |   | 850,000  | Louinate  | Louinate                                   | Lotinate                   | Louinate            |  | 850,000  | 850,000   |
| county randing   |                           |   | 000,000  |   |  |                            |                     |  | 030,000  | 000,000   |
|  |                           | -   | 850,000  | -   | -  | -                          | -                   | -  | 850,000  | 850,000   |
| Project Expenditures   | Original Project Estimate | Approved Budget   | 2023<br>Budget                                     | 2024<br>Estimate                                  | 2025<br>Estimate                           | 2026<br>Estimate           | 2027<br>Estimate    | Beyond 2027  | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change   |
| Modifications/Repairs  |                           |   | 765,000  |   | 1 .  |                            | -                   | _  | 765,000  | 765,000   |

-

85,000

| Dakota   |                            |                           |                       | CAPITAL B                |                  |                  |                    |                |  |   |
|--|----------------------------|---------------------------|-----------------------|--------------------------|------------------|------------------|--------------------|----------------|--|---|
| Project Title:                                     |                            | Unit Doo                  | r Upgrades            |                          |                  | Project Graphic  |                    |                |  |   |
| Project Number(s):                                 |                            | Ν                         | lew                   |                          |                  |                  |                    | 1              |  |   |
| Year of Board Authorization:                       | 2023                       | Project Description:      |                       |                          |                  |                  |                    |                |  |   |
| Target Completion:                                 | 2024                       | This project will replace |                       |                          |                  | - \              | 12                 |                |  |   |
| Project Type:                                      | Infrastructure Maintenance | that have been abused a   | nd/or damaged over ti | ime across the facility. |                  |                  |                    |                |  |   |
| JL Key:  | New                        |                           |                       |                          |                  |                  |                    |                | 05   |   |
| Project Location:                                  |                            |                           |                       |                          |                  |                  | F                  |                | 25   |   |
| Law Enforcement Center                             |                            |                           |                       |                          |                  | 11               | t <sub>17</sub> 21 | Ç              |  |   |
| Project and Fiscal History:<br>New request in 2023 |                            |                           |                       |                          |                  |                  |                    |                | -  |   |
|  |                            |                           |                       |                          |                  |                  |                    |                |  |   |
|  |                            |                           | 2023                  | 2024                     | 2025             | 2026             | 2027               | Beyond         | Total Revised Project                          | 2023 Project                                    |
| Project Revenues                                   | Original Project Estimate  | Approved Budget           | Budget                |                          |                  |                  |                    |                | <b>Revenues Estimate</b>                       | Revenues Estimate                               |
|  |                            |                           |                       | Estimate                 | Estimate         | Estimate         | Estimate           | 2027           |  | Change  |
| County Funding                                     |                            |                           | -                     | 475,000                  | -                | -                | -                  | -              | - 475,000                                      | 475,000   |
| Total  |                            |                           | -                     | 475,000                  | -                | -                | -                  | -              | - 475,000                                      | 475,000   |
| Project Expenditures                               | Original Project Estimate  | Approved Budget           | 2023<br>Budget        | 2024<br>Estimate         | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate   | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                              |                            |                           | -                     | 425,000                  | -                | -                | -                  |                | - 425,000                                      | 425,000   |
| Consulting Services                                |                            |                           | -                     | 50,000                   | -                | -                | -                  | -              | - 50,000                                       | 50,000  |
| Total  |                            |                           | -                     | 475,000                  | -                | -                | -                  | -              | - 475,000                                      | 475,000   |



# 2023 CAPITAL BUDGET

| COUNTY  |                            |                         | and 2023 - 20            | 27 CAPITAL IMPROVE    | MENT PROGRAM         |   |                   |                |  |   |  |
|---|----------------------------|-------------------------|--------------------------|-----------------------|----------------------|---|-------------------|----------------|--|---|--|
| Project Title:  |                            | Chiller Replacemer      | t Design and Construct   | ion                   |                      | Project Graphic                         |                   |                |  |   |  |
| Project Number(s):  |                            |                         | New                      |                       |                      |   |                   |                |  |   |  |
| Year of Board Authorization:                                    | 2023                       | Project Description:    |                          |                       |                      |   |                   |                | 4. 1 941                                       |   |  |
| Target Completion:  | 2024                       | The main cooling system | m has reached end of lif | fe and employs an ant | iquated refrigerant. |   | Laure Files       |                | RIA I  |   |  |
| Project Type:   | Infrastructure Maintenance | It must be replaced.    |                          |                       |                      |   | 1000              |                |  |   |  |
| JL Key:   | New                        |                         |                          |                       |                      |   | the second second |                |  |   |  |
| Project Location:   |                            |                         |                          |                       |                      | All All All All All All All All All All | (Estadel          |                |  |   |  |
| Wescott Library Project and Fiscal History: New Request in 2023 |                            |                         |                          |                       |                      |   |                   |                |  |   |  |
| Project Revenues  | Original Project Estimate  | Approved Budget         | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate     | 2026<br>Estimate                        | 2027<br>Estimate  | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |  |
| County Funding  | -                          | _                       | -                        | 260,000               |                      |   | -                 |                | 260,000  | 260,000   |  |
|   |                            |                         |                          |                       |                      |   |                   |                |  |   |  |
| Total   | -                          | -                       | -                        | 260,000               | -                    | -                                       | -                 | -              | 260,000  | 260,000   |  |
| Project Expenditures  | Original Project Estimate  | Approved Budget         | 2023<br>Budget           | 2024<br>Estimate      | 2025<br>Estimate     | 2026<br>Estimate                        | 2027<br>Estimate  | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
| Modifications/Repairs   | -                          | -                       | -                        | 235,000               | -                    | -                                       | -                 | -              | 235,000  | 235,000   |  |
| Consulting Services   | -                          | -                       | -                        | 25,000                | -                    | -                                       | -                 | -              | 25,000   | 25,000  |  |
| -   |                            | 1                       |                          | 1                     |                      |   |                   | 1              | 1  | 1   |  |

260,000

260,000

| Dakota                       |                            |  |   | CAPITAL B               |                  |  |                             |                  |  |                                   |  |  |
|------------------------------|----------------------------|--|---|-------------------------|------------------|--|-----------------------------|------------------|--|-----------------------------------|--|--|
| Project Title:               |                            | Control Room Co  | oling Unit Replacement  |                         |                  | Project Graphic  |                             |                  |  |                                   |  |  |
| Project Number(s):           |                            |  | New   |                         |                  |  |                             | -                |  |                                   |  |  |
| Year of Board Authorization: |                            | Project Description:   |   |                         |                  | and the second division of the second divisio |                             |                  | The second secon |                                   |  |  |
| arget Completion:            | 2024                       | The control rooms for th   | ese two detention facil   | lities run 24/7/365 and | d have their own |  | THE OWNER OF TAXABLE PARTY. | CARDEN IN COLUMN | Report of the later  |                                   |  |  |
| roject Type:                 | Infrastructure Maintenance | dedicated climate control  | edicated climate control equipment separate from the main building systems. These |                         |                  |  |                             |                  |  |                                   |  |  |
| L Key:                       | New                        | cooling units have reached their end of life and must be replaced. |   |                         |                  |  |                             |                  |  |                                   |  |  |
| roject Location:             |                            |  |   |                         |                  |  |                             |                  |  |                                   |  |  |
| Project and Fiscal History:  |                            |  |   |                         |                  |  |                             |                  |  |                                   |  |  |
| New Request in 2023          |                            |  |   |                         |                  |  |                             |                  |  |                                   |  |  |
| Project Revenues             | Original Project Estimate  | Approved Budget  | 2023  | 2024                    | 2025             | 2026   | 2027                        | Beyond           | Total Revised Project  | 2023 Project<br>Revenues Estimate |  |  |
|                              |                            |  | Budget  | Estimate                | Estimate         | Estimate   | Estimate                    | 2027             | Revenues Estimate  | Change                            |  |  |
| ounty Funding                | -                          | -  | -   | 260,000                 | -                | -  | -                           | -                | 260,000  | 260,000                           |  |  |
| Total                        | -                          | -  | -   | 260,000                 | -                | -  | -                           | -                | 260,000  | 260,000                           |  |  |
| Project Expenditures         | Original Project Estimate  | Approved Budget  | 2023  | 2024                    | 2025             | 2026   | 2027                        | Beyond           | Total Revised Project<br>Expenditures Estimate   | 2023 Project<br>Expenditures      |  |  |

| Project Expenditures  | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|------|--|---------------------------------|
| Modifications/Repairs | -                         | -               | -      | 235,000  | -        | -        | -        | -    | 235,000  | 235,000                         |
| Consulting Services   | -                         | -               | -      | 25,000   | -        | -        | -        | -    | 25,000   | 25,000                          |
| Total                 | _                         | -               | -      | 260,000  | -        | •        | -        | -    | 260,000  | 260,000                         |

| Dakota   |                            |                          | and 2023 - 20             | CAPITAL E             |                       |                  |                         |                |  |   |
|--|----------------------------|--------------------------|---------------------------|-----------------------|-----------------------|------------------|-------------------------|----------------|--|---|
| Project Title:                                     |                            | Boiler Replacemer        | nt Design and Construct   | tion                  |                       | Project Graphic  |                         |                |  |   |
| Project Number(s):                                 |                            |                          | New                       |                       |                       |                  |                         |                | -  |   |
| Year of Board Authorization:                       |                            | Project Description:     |                           |                       |                       |                  |                         |                |  |   |
| Target Completion:                                 |                            | The two boilers are orig |                           |                       |                       | 1 1 1            |                         |                |  |   |
| Project Type:                                      | Infrastructure Maintenance | and replacement parts    | are difficult to acquire. | The boilers have read | hed their end of life |                  |                         |                |  |   |
| JL Key:  | New                        | and must be replaced.    |                           |                       |                       |                  | - ip pli -              |                |  |   |
| Project Location:                                  |                            |                          |                           |                       |                       |                  | Contract of Contraction |                |  |   |
| Project and Fiscal History:<br>New Request in 2023 |                            |                          |                           |                       |                       |                  | RIVER                   |                |  |   |
| Project Revenues                                   | Original Project Estimate  | Approved Budget          | 2023<br>Budget            | 2024                  | 2025                  | 2026             | 2027                    | Beyond         | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
|  |                            |                          | _                         | Estimate              | Estimate              | Estimate         | Estimate                | 2027           |  |   |
| County Funding                                     | -                          | -                        | -                         | 265,000               | -                     | -                | -                       | -              | 265,000  | 265,000   |
| Total  | -                          | -                        | -                         | 265,000               | -                     | -                | -                       | -              | 265,000  | 265,000   |
| Project Expenditures                               | Original Project Estimate  | Approved Budget          | 2023<br>Budget            | 2024<br>Estimate      | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate        | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                              | -                          | -                        | -                         | 240,000               | -                     | -                | -                       | -              | 240,000  | 240,000   |
|  |                            |                          |                           | 2.0,000               |                       | 1                |                         | 1              | 2.0,000  | 2.0,00  |

265,000

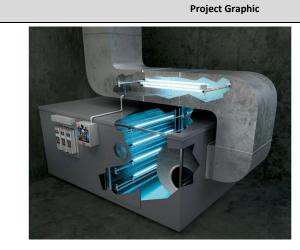
265,000

| R A I  |  |
|--------|--|
|        |  |
| Lakola |  |
| COUNTY |  |

### 2023 CAPITAL BUDGET

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                            | HVAC Unit Ultraviolet Light Installation   |  |  |  |  |  |  |  |  |  |
|------------------------------|----------------------------|--|--|--|--|--|--|--|--|--|--|
| Project Number(s):           |                            | New  |  |  |  |  |  |  |  |  |  |
| Year of Board Authorization: | 2023                       | Project Description:   |  |  |  |  |  |  |  |  |  |
| Target Completion:           | 2024                       | The project would install UV light sanitizing systems in each of the seven air handling  |  |  |  |  |  |  |  |  |  |
| Project Type:                | Infrastructure Maintenance | systems in this communal living facility. These will help combat the spread of bacterial |  |  |  |  |  |  |  |  |  |
| JL Key:                      | New                        | and viral pollutants.  |  |  |  |  |  |  |  |  |  |
| Project Location:            |                            |  |  |  |  |  |  |  |  |  |  |
| Law Enforcement Center       |                            |  |  |  |  |  |  |  |  |  |  |
| Project and Fiscal History:  |                            |  |  |  |  |  |  |  |  |  |  |
| New Request in 2023          |                            |  |  |  |  |  |  |  |  |  |  |





| Project Revenues | Original Project Estimate | Approved Budget | 2023   | 2024     | 2025     | 2026     | 2027     | Beyond | Total Revised Project | 2023 Project<br>Revenues Estimate |
|------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|--------|-----------------------|-----------------------------------|
|                  |                           | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2027   | Revenues Estimate     | Change                            |
| County Funding   | -                         | -               | -      | 255,000  | -        | -        | -        | -      | 255,000               | 255,000                           |
| Total            | _                         | -               | -      | 255,000  | _        | -        | -        | _      | 255,000               | 255,000                           |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023   | 2024     | 2025     | 2026     | 2027     | Beyond | Total Revised Project<br>Expenditures Estimate | Expenditures    |
|-----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|--------|--|-----------------|
|                       |                           |                 | Budget | Estimate | Estimate | Estimate | Estimate | 2027   | ·····  | Estimate Change |
| Modifications/Repairs | -                         | -               | -      | 230,000  | -        | -        | -        | -      | 230,000  | 230,000         |
| Consulting Services   | -                         | -               | -      | 25,000   | -        | -        | -        | -      | 25,000   | 25,000          |
| Total                 | -                         | -               | -      | 255,000  | -        | -        | -        | -      | 255,000  | 255,000         |

| Dakota                       |                                       |  |                | CAPITAL          |                  |                  |                  |                |  |   |  |
|------------------------------|---------------------------------------|--|----------------|------------------|------------------|------------------|------------------|----------------|--|---|--|
| Project Title:               | Infrastructure Maintenance Allocation |  |                |                  |                  | Project Graphic  |                  |                |  |   |  |
| Project Number(s):           |                                       | New  |                |                  |                  |                  |                  |                |  |   |  |
| Year of Board Authorization: | 2023                                  | Project Description:   |                |                  |                  |                  |                  |                |  | -   |  |
| Target Completion:           |                                       | Additional Infrastructure Maintenance allocation for aging buildings and systems. These projects will be detailed for 2024 and beyond CIP documents pending final results of the Facility Condition Assessment and strategic direction moving forward. This includes |                |                  |                  |                  |                  |                | 1  |   |  |
| Project Type:                | Infrastructure Maintenance            |  |                |                  |                  |                  |                  |                |  |   |  |
| JL Key:                      | New                                   |  |                |                  |                  |                  |                  |                |  |   |  |
| Project Location:            |                                       | energy aspects of infrastructure maintenance projects also.  |                |                  |                  |                  | 101              |                |  |   |  |
| Countywide                   |                                       |  |                |                  |                  | I stephin        |                  |                | N T Y  | -   |  |
| Project and Fiscal History:  |                                       |  |                |                  |                  | and a state      |                  | - R A AVIL     |  |   |  |
|                              |                                       |  |                |                  |                  |                  | <b>A</b>         |                |  |   |  |
| Project Revenues             | Original Project Estimate             | Approved Budget  | 2023           | 2024             | 2025             | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project                                    |  |
|                              |                                       |  | Budget         |                  |                  |                  |                  |                | Revenues Estimate                              | Revenues Estimate                               |  |
|                              |                                       |  | Ŭ              | Estimate         | Estimate         | Estimate         | Estimate         | 2027           |  | Change  |  |
| County Funding               | -                                     | -  | -              | 1,825,000        | 1,850,000        | 1,900,000        | 1,925,000        | -              | 7,500,000                                      | 7,500,000                                       |  |
| Total                        | -                                     | -  | -              | 1,825,000        | 1,850,000        | 1,900,000        | 1,925,000        |                | 7,500,000                                      | 7,500,000                                       |  |
| Project Expenditures         | Original Project Estimate             | Approved Budget  | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |  |
| Modifications/Repairs        | -                                     | -  | -              | 1,625,000        | 1,650,000        | 1,700,000        | 1,725,000        | -              | 6,700,000                                      | 6,700,000                                       |  |
| Consulting Services          | -                                     | -  | -              | 200,000          | 200,000          | 200,000          | 200,000          | -              | 800,000  | 800,000   |  |
| Total                        | -                                     | -  | -              | 1,825,000        | 1,850,000        | 1,900,000        | 1,925,000        | -              | 7,500,000                                      | 7,500,000                                       |  |

| Dakota  |                                       |                             |                           | CAPITAL B              |                         |  |                       |   |                       |  |
|---|---------------------------------------|-----------------------------|---------------------------|------------------------|-------------------------|--|-----------------------|---|-----------------------|--|
| Project Title:  |                                       | Housing Unit F              | Floor Replacement         |                        |                         |  |                       | Project Graph   | ic                    |  |
| Project Number(s):  |                                       |                             | New                       |                        |                         |  | and the second        |   |                       |  |
| Year of Board Authorization:  | 2023                                  | Project Description:        |                           |                        |                         | A DECEMBER OF  | The Reader and        |   | A STATE               | and terms and the state  |
| Target Completion:  | 2024                                  | The project will replace t  | the existing VCT flooring | g in the housing units | s with a seamless,      |  |                       | And Tool of the Real Property lies, and the real Property lies of the | A state of the second |  |
| Project Type:   | Infrastructure Maintenance            | monolithic product that     | is waterproof and dura    | ble. Frequent inmate   | e flooding of the cells | ALL DE LEVEL   | A State of the second | And the second second   |                       |  |
| JL Key:   | New                                   | damages the existing flo    | oring and in some cases   | s the ceilings below.  | A test product was      |  | ALC: NOT              |   |                       | The second   |
| Project Location:   |                                       | installed in a small unit i | n 2022; it or another pr  | oduct will be used de  | epending on the         | A MALER AND A  |                       |   |                       | and the second s |
| Law Enforcement Center  |                                       | outcome of the trial.       |                           |                        |                         | State of the local division of the local div |                       |   |                       | A DESCRIPTION OF TAXABLE PARTY.  |
| Project and Fiscal History:<br>This is a new multiyear program which should con | vert the entire facility over three y | ears                        |                           |                        |                         |  |                       |   |                       |  |
|   |                                       |                             | 2023                      | 2024                   | 2025                    | 2026   | 2027                  | Beyond  | Total Revised Project | 2023 Project   |
| Project Revenues  | Original Project Estimate             | Approved Budget             | Budget                    | Estimate               | Estimate                | Estimate   | Estimate              | 2027  | Revenues Estimate     | Revenues Estimate<br>Change  |
| County Funding  |                                       | -                           | -                         | 400,000                | 400,000                 | 400,000  | -                     | -   | 1,200,000             | 1,200,000  |
| Total   | -                                     | _                           | _                         | 400,000                | 400,000                 | 400,000  | -                     | -   | 1,200,000             | 1,200,000  |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | -              | 400,000          | 400,000          | 400,000          | -                | -              | 1,200,000                                      | 1,200,000                                       |
| Total                 | -                         | -               | -              | 400,000          | 400,000          | 400,000          | -                | -              | 1,200,000                                      | 1,200,000                                       |

| Dakota   |                            |                          |                        | CAPITAL                |                   |                       |                  |                |  |   |
|--|----------------------------|--------------------------|------------------------|------------------------|-------------------|-----------------------|------------------|----------------|--|---|
| Project Title:                                     |                            | Cooling Tov              | wer Reconstruction     |                        |                   |                       |                  | Project Graph  | ic   |   |
| Project Number(s):                                 |                            |                          | New                    |                        |                   |                       |                  |                |  |   |
| /ear of Board Authorization:                       | 2020                       | Project Description:     |                        |                        |                   |                       |                  |                |  | pland for the                                   |
| arget Completion:                                  | 2024                       | The cooling tower is the | e piece of the cooling | system which sits outo | loors and rejects |                       |                  |                |  |   |
| roject Type:                                       | Infrastructure Maintenance | the heat from inside th  |                        |                        |                   | A State of the second |                  | K              |  | in the second second                            |
| . Key:   | New                        | reconstructed for optin  |                        |                        |                   |                       | 1                | A              | - 1  |   |
| roject Location:                                   | ÷                          | spray nozzles and pum    |                        |                        |                   | The second            |                  |                |  |   |
| Project and Fiscal History:<br>New request in 2020 |                            |                          |                        |                        |                   |                       |                  |                |  |   |
| Project Revenues                                   | Original Project Estimate  | Approved Budget          | 2023<br>Budget         | 2024<br>Estimate       | 2025<br>Estimate  | 2026<br>Estimate      | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimat<br>Change      |
| County Funding                                     | -                          | -                        | -                      | 200,000                | -                 | -                     | -                | -              | 200,000  | 200,00  |
| Total  |                            | -                        | -                      | 200,000                |                   | -                     | -                | -              | 200,000  | 200,00  |
| Project Expenditures                               | Original Project Estimate  | Approved Budget          | 2023                   | 2024                   | 2025              | 2026                  | 2027             | Beyond         | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|  |                            |                          | Budget                 | Estimate               | Estimate          | Estimate              | Estimate         | 2027           |  | Lotinate chang                                  |
| Nodifications/Repairs                              | -                          | -                        | Budget _               | Estimate<br>180,000    | Estimate          |                       |                  | - 2027         | 180,000  | 180,0   |

200,000

200,000

200,000

Total

| Daketa  |                            | an                          | id 2023 - 2027 CAPIT   | ITAL BUDG        |                       |                  |                  |                |   |   |
|---|----------------------------|-----------------------------|------------------------|------------------|-----------------------|------------------|------------------|----------------|---|---|
| Project Title:                                  |                            | Redundant C                 | chiller Addition       |                  |                       |                  |                  | Project Graphi | ic  |   |
| Project Number(s):                              |                            | Ν                           | lew                    |                  |                       |                  |                  |                |   |   |
| Year of Board Authorization:                    | 2020                       | Project Description:        |                        |                  |                       |                  |                  |                | -   | Stand Street Tomate                             |
| Target Completion:                              | 2024                       | This building contains just |                        |                  |                       |                  |                  | -              | 6   | Section 2 Section 2                             |
| Project Type:                                   | Infrastructure Maintenance | conditioning system. If it  |                        |                  |                       |                  |                  | 1x             |   | and a state of the second                       |
| JL Key:   | New                        | too warm for use. This pr   |                        |                  | o the existing system |                  | 1000             | A              | - 1   |   |
| Project Location:<br>Western Service Center     |                            | for redundancy and increa   | ased system reliabilit | y.               |                       | The              |                  |                |   |   |
| Project and Fiscal History:<br>New request 2020 |                            |                             |                        |                  |                       |                  |                  |                |   |   |
| Project Revenues                                | Original Project Estimate  | Approved Budget             | 2023<br>Budget         | 2024<br>Estimate | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised<br>Project Revenues<br>Estimate     | 2023 Project<br>Revenues<br>Estimate Change     |
| County Funding                                  |                            |                             |                        | - 500,000        | -                     | -                | -                | -              | 500,000   | 500,000   |
| Total   |                            |                             |                        | - 500,000        | -                     | -                | -                | -              | 500,000   | 500,000   |
| Project Expenditures                            | Original Project Estimate  | Approved Budget             | 2023<br>Budget         | 2024<br>Estimate | 2025<br>Estimate      | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised<br>Project Expenditures<br>Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                           |                            |                             |                        | - 450,000        | -                     | -                | -                | -              | 450,000   | 450,000   |
| Consulting Services                             |                            |                             |                        | - 50,000         | -                     | -                | -                | -              | 50,000  |   |
| Total   |                            |                             |                        | - 500,000        | -                     | -                | -                | -              | 500,000   | 500,000   |

| Dakota                       |                            |                           |                        | CAPITAL B               |                      |                             |                       |                          |  |   |
|------------------------------|----------------------------|---------------------------|------------------------|-------------------------|----------------------|-----------------------------|-----------------------|--------------------------|--|---|
| Project Title:               |                            | Chiller                   | Replacement            |                         | MENTPROGRAM          |                             |                       | Project Graph            | nic  |   |
| Project Number(s):           |                            |                           | New                    |                         |                      | STATISTICS IN A DESCRIPTION | MARCH MARCHINE        | CALL NO. INC. OF COMPANY | MORE COLORADOR                                 | CONTRACTOR OF THE OWNER.  |
| Year of Board Authorization: | 2020                       | Project Description:      |                        |                         |                      | and the second              |                       |                          |  | and the second se |
| Target Completion:           | 2024                       | The building's chilling m | achines have reached t | the end of their useful | life and are due for | DA                          |                       |                          | OUNT   | A CONTRACTOR OF THE OWNER   |
| Project Type:                | Infrastructure Maintenance | replacement.              |                        |                         |                      | LAY                         | VENFO                 | RCEME                    | NTCENT   | E. R  |
| JL Key:                      | New                        |                           |                        |                         |                      | 1                           | States and States and |                          |  | 1   |
| Project Location:            |                            |                           |                        |                         |                      | 62.0                        |                       |                          |  | 10000   |
|                              |                            |                           |                        |                         |                      |                             | j.                    | 1580                     | I.   |   |
| Project and Fiscal History:  |                            |                           |                        |                         |                      | . himself                   |                       |                          |  |   |
| New request in 2020          |                            |                           |                        |                         |                      |                             |                       |                          |  |   |
| Project Revenues             | Original Project Estimate  | Approved Budget           | 2023<br>Budget         | 2024                    | 2025                 | 2026                        | 2027                  | Beyond                   | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change   |
|                              |                            |                           |                        | Estimate                | Estimate             | Estimate                    | Estimate              | 2027                     |  |   |
| County Funding               |                            | -                         | -                      | 800,000                 | -                    | -                           | -                     | -                        | 800,000  | 800,000   |
| Total                        | -                          | -                         | -                      | 800,000                 | -                    | -                           | -                     | -                        | 800,000  | 800,000   |
| Project Expenditures         | Original Project Estimate  | Approved Budget           | 2023<br>Budget         | 2024<br>Estimate        | 2025<br>Estimate     | 2026<br>Estimate            | 2027<br>Estimate      | Beyond<br>2027           | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change   |
| Modifications/Repairs        |                            | _                         | -                      | 700,000                 |                      |                             |                       |                          | 700,000  | 700,000   |
| Consulting Services          |                            | _                         | -                      | 100,000                 | -                    | -                           | -                     | -                        | 100,000  | 100,000   |
| Total                        | -                          | _                         | -                      | 800,000                 | -                    | -                           | -                     | _                        | 800,000  | 800,000   |

| Dakota                                       |                            |                           | and 2023 - 20           | CAPITAL I<br>027 CAPITAL IMPROV |                  | _                |                  |                |  |   |
|--|----------------------------|---------------------------|-------------------------|---------------------------------|------------------|------------------|------------------|----------------|--|---|
| Project Title:                               |                            | NSC Condensi              | ing Boiler Replacement  |                                 |                  |                  |                  | Project Graph  | ic   |   |
| Project Number(s):                           |                            |                           | New                     |                                 |                  |                  |                  |                |  |   |
| Year of Board Authorization:                 |                            | Project Description:      |                         |                                 |                  | N .              |                  |                |  |   |
| Target Completion:                           |                            | This project will replace | e the condensing boiler | at the Northern Servi           | ce Center.       | N 2              |                  |                |  |   |
| Project Type:                                | Infrastructure Maintenance |                           |                         |                                 |                  |                  |                  |                |  |   |
| JL Key:                                      | New                        |                           |                         |                                 |                  |                  |                  |                |  |   |
| Project Location:<br>Northern Service Center |                            |                           |                         |                                 |                  |                  |                  |                |  |   |
| Project and Fiscal History:                  |                            |                           |                         |                                 |                  |                  |                  | DAKOT          |  |   |
| New project request in 2020.                 |                            |                           |                         |                                 |                  |                  |                  |                |  |   |
| Project Revenues                             | Original Project Estimate  | Approved Budget           | 2023                    | 2024                            | 2025             | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project<br>Revenues Estimate               |
| Floject Nevenues                             | original Project Estimate  | Approved budget           | Budget                  | Estimate                        | Estimate         | Estimate         | Ectimate         | 2027           | <b>Revenues Estimate</b>                       | Change  |
| County Funding                               |                            | _                         | _                       | 75,000                          | Estimate         | Estimate         | Estimate         | 2027           | 75,000   | 75,000  |
|  | -                          | -                         | -                       | 75,000                          | -                | -                | -                | -              | 75,000   | 75,000  |
| Total  | -                          | -                         | -                       | 75,000                          | -                | -                | -                | -              | 75,000   | 75,000  |
| Project Expenditures                         | Original Project Estimate  | Approved Budget           | 2023<br>Budget          | 2024<br>Estimate                | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                        | -                          | -                         | -                       | 70,000                          | -                | -                | -                | -              | 70,000   | 70,000  |
| Consulting Services                          | -                          | -                         | -                       | 5,000                           | -                | -                | -                | -              | 5,000  | 5,000   |
| Total  | -                          | -                         | -                       | 75,000                          | -                | -                | -                | -              | 75,000   | 75,000  |



| COUNTY   |                            |                           | and 2023 - 20         | 027 CAPITAL IMPROVE      | EMENT PROGRAM     |          |          |              |                       |                              |
|--|----------------------------|---------------------------|-----------------------|--------------------------|-------------------|----------|----------|--------------|-----------------------|------------------------------|
| Project Title:                                     |                            | awshe Memorial Museum     | n Great Room RTU rep  | placement                |                   |          |          | Project Grap | hic                   |                              |
| Project Number(s):                                 |                            |                           | New                   |                          |                   |          |          |              | 1                     |                              |
| Year of Board Authorization:                       | 2020                       | Project Description:      |                       |                          |                   |          |          |              |                       |                              |
| Target Completion:                                 | 2024                       | The largest gallery space | at the Lawshe Memo    | orial Museum has its o   | wn dedicated roof |          | -        |              |                       |                              |
| Project Type:                                      | Infrastructure Maintenance | top air conditioning unit | (RTU). It has reached | d its end of life and mu | ist be replaced.  |          | 1        |              |                       |                              |
| JL Key:  | New                        |                           |                       |                          |                   |          |          |              | 2 A 10 - Co. 10       | mark .                       |
| Project Location:                                  |                            |                           |                       |                          |                   |          |          |              | a se uling one.       | Sales of                     |
| Project and Fiscal History:<br>New Request in 2020 |                            |                           |                       |                          |                   |          |          |              |                       |                              |
|  |                            |                           | 2023                  | 2024                     | 2025              | 2026     | 2027     | Beyond       | Total Revised Project | 2023 Project                 |
| Project Revenues                                   | Original Project Estimate  | Approved Budget           | Budget                | Estimate                 | Estimate          | Estimate | Estimate | 2027         | Revenues Estimate     | Revenues Estimat<br>Change   |
| County Funding                                     | -                          | -                         | -                     | 75,000                   | -                 | -        | -        | -            | 75,000                | 75,00                        |
| Total  | -                          | _                         | -                     | 75,000                   | -                 | -        | -        | -            | 75,000                | 75,00                        |
| Project Expenditures                               | Original Project Estimate  | Approved Budget           | 2023                  | 2024                     | 2025              | 2026     | 2027     | Beyond       | Total Revised Project | 2023 Project<br>Expenditures |

| Project Expenditures  | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|------|--|---------------------------------|
| Land Acquisition      | -                         | -               | -      | -        | -        | -        | -        | -    | -  | -                               |
| Modifications/Repairs | -                         | -               | -      | 75,000   | -        | -        | -        | -    | 75,000   | 75,000                          |
| Total                 | -                         | -               | -      | 75,000   | _        | _        | -        | -    | 75,000   | 75,000                          |

| - A | 0-+  |
|-----|------|
| A   | Roja |

Modifications/Repairs

Total

### **2023 CAPITAL BUDGET**

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

150,000

150,000

150,000

150,000

| Project Title:  |                            |                          |                          |                        |                      |                        |                  |                       |  |  |
|---|----------------------------|--------------------------|--------------------------|------------------------|----------------------|------------------------|------------------|-----------------------|--|--|
|   |                            | Video Managemen          | t System Replacement     |                        |                      |                        |                  | Project Graph         | ic   |  |
| Project Number(s):  |                            | 1                        | lew                      |                        |                      |                        |                  |                       |  |  |
| /ear of Board Authorization:                              | 2022                       | Project Description:     |                          |                        |                      |                        |                  |                       |  |  |
| Target Completion:  | 2024                       | All the cameras for coun | tywide building and groι | unds security are tie  | to, and controlled   |                        |                  | 1.1.1.                |  |  |
| Project Type:   | Infrastructure Maintenance | by, a video management   | system (VMS) which wi    | Il have reached its ei | nd of life and needs |                        |                  |                       | 5 12                                       |  |
| L Key:  | New                        | to be replaced. This wor |                          |                        |                      |                        |                  | 1000                  |  | 100                                    |
| Project Location:   |                            | purchasing new VMS Sof   | tware, new VMS licensu   | ire, and integrate the | e new VMS with the   | 0000 0000 00000 000000 |                  | and the second second | - 10                                       |  |
| <b>Project and Fiscal History:</b><br>New request in 2022 |                            |                          |                          |                        |                      |                        |                  |                       |  |  |
|   |                            |                          |                          |                        |                      |                        |                  |                       |  |  |
| Project Revenues  | Original Project Estimate  | Approved Budget          | 2023                     | 2024                   | 2025                 | 2026                   | 2027             | Beyond                | Total Revised Project                      | 2023 Project<br>Revenues Estimate      |
| Project Revenues  | Original Project Estimate  | Approved Budget          | 2023<br>Budget           |                        |                      |                        |                  |                       | Total Revised Project<br>Revenues Estimate | <b>Revenues Estimate</b>               |
|   | Original Project Estimate  | Approved Budget          |                          | Estimate               | 2025<br>Estimate     | 2026<br>Estimate       | 2027<br>Estimate | Beyond<br>2027        | •  | Revenues Estimate<br>Change            |
|   | Original Project Estimate  | Approved Budget          |                          | Estimate<br>150,000    |                      |                        |                  |                       | Revenues Estimate                          | Revenues Estimate<br>Change<br>150,000 |
| Project Revenues<br>County Funding                        | Original Project Estimate  | Approved Budget          |                          | Estimate               |                      |                        |                  |                       | Revenues Estimate                          | Revenues Estimate<br>Change            |

150,000

150,000

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Modifications/Repairs

Total

### **2023 CAPITAL BUDGET**

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY                       |                            |                          | and 2023 - 202          | 27 CAPITAL IMPROVEN      | IENT PROGRAM         |                              |  |                       |                                  |  |
|------------------------------|----------------------------|--------------------------|-------------------------|--------------------------|----------------------|------------------------------|--|-----------------------|----------------------------------|--|
| Project Title:               |                            | Uninterruptible Power    | Supply System Replace   | ement                    |                      |                              |  | Project Grapł         | hic                              |  |
| Project Number(s):           |                            |                          | New                     |                          |                      | A DEAL PROPERTY.             |  |                       |                                  | Statement and  |
| Year of Board Authorization: | 2022                       | Project Description:     |                         |                          |                      | and the factor of the second | and the second s | and the second second | Contraction of the second second | Contraction of the local division of the loc |
| Target Completion:           | 2024                       | An Uninterruptible Pow   | er Supply (UPS) system  | n provided power to all  | sensitive electronic | D A                          | K O T  | AC                    | O U N T                          | and the second se  |
| Project Type:                | Infrastructure Maintenance | systems in the short tim | e between a utility sys | stem power failure and   | the start-up and     | LAY                          | NENFO  | RCEME                 | NTCENT                           | E. R   |
| JL Key:                      | New                        | transfer of those system | is to power from the o  | n-sire engine generato   | r. This UPS system   | Do.                          |  |                       |                                  | A.   |
| Project Location:            |                            | and its associated batte | ries has reached its en | d of life and must be re | placed for the jail  | 10.00                        |  |                       |                                  | 1000   |
| Project and Fiscal History:  |                            |                          |                         |                          |                      |                              |  | 1580                  |                                  |  |
| New request in 2022          |                            |                          |                         |                          |                      |                              |  |                       |                                  |  |
|                              |                            |                          | 2023                    | 2024                     | 2025                 | 2026                         | 2027   | Beyond                |                                  | 2023 Project   |
| Project Revenues             | Original Project Estimate  | Approved Budget          |                         | 2024                     | 2023                 | 2020                         | 2027   | Beyonu                | Total Revised Project            | Revenues Estimate  |
|                              |                            |                          | Budget                  | Estimate                 | Estimate             | Estimate                     | Estimate   | 2027                  | Revenues Estimate                | Change   |
| County Funding               |                            | _                        | -                       | 75,000                   |                      |                              | -  |                       | 75,000                           | 75,00  |
|                              |                            |                          |                         | ,                        |                      |                              |  |                       | 13,000                           | 13,00  |
|                              |                            | -                        | -                       | 75,000                   | -                    | -                            | -  | -                     | 75,000                           | 75,000   |
|                              |                            |                          |                         |                          |                      |                              |  |                       |                                  |  |
|                              |                            |                          | 2023                    | 2024                     | 2025                 | 2026                         | 2027   | Beyond                | Total Revised Project            | 2023 Project   |
| Project Expenditures         | Original Project Estimate  | Approved Budget          |                         |                          |                      |                              |  |                       | Expenditures Estimate            | Expenditures   |
|                              |                            |                          | Budget                  | Estimate                 | Estimate             | Estimate                     | Estimate   | 2027                  | Experiarca estimate              | Estimate Change  |
|                              |                            |                          |                         | 75.000                   |                      |                              |  |                       |                                  |  |

75,000

75,000

75,000

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75,000

| Dakota   |                           |                             |                         | CAPITAL B               |                       |  |   |                     |  |   |
|--|---------------------------|-----------------------------|-------------------------|-------------------------|-----------------------|--|---|---------------------|--|---|
| Project Title:   |                           | Cold Storage Buildir        | ng Design and Construc  | tion                    |                       |  |   | Project Graph       | nic  |   |
| Project Number(s):   |                           |                             | New                     |                         |                       |  |   |                     |  |   |
| Year of Board Authorization:   | 2023                      | Project Description:        |                         |                         |                       | and the second second  | * *   | and a second second |  |   |
| Target Completion:   | 2025                      | For budget concerns, th     | e cold storage building | on the Empire Campu     | s was constructed     | - And  | and the second se |                     | Managerry .  |   |
| Project Type:  | New Construction          | in 2020 at half of its inte |                         |                         |                       |  |   |                     | and the second s |   |
| JL Key:  | New                       | its full size. Progress wit | h the Maintenance Fac   | ility Operations plan n | ow requires the       | and the second s | All and a second  |                     |  |   |
| Project Location:  | ·                         | second half of this build   |                         |                         |                       | Child All  | LA.   | Read the states     | 43 22 5 5 m  |   |
| Project and Fiscal History:<br>New Request for 2023, funded over two years |                           |                             |                         |                         |                       |  | 7   |                     |  |   |
| Project Revenues   | Original Project Estimate | Approved Budget             | 2023<br>Budget          | 2024                    | 2025                  | 2026   | 2027  | Beyond              | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding   |                           |                             |                         | Estimate                | Estimate<br>2,000,000 | Estimate   | Estimate  | 2027                | 4 000 000  | -   |
| County Funding   |                           | -                           | -                       | 2,000,000               | 2,000,000             | -  | -   | -                   | 4,000,000  | 4,000,000                                       |
| Total  | -                         | -                           | -                       | 2,000,000               | 2,000,000             | -  | -   | -                   | 4,000,000  | 4,000,000                                       |
| Project Expenditures   | Original Project Estimate | Approved Budget             | 2023<br>Budget          | 2024<br>Estimate        | 2025<br>Estimate      | 2026<br>Estimate   | 2027<br>Estimate  | Beyond<br>2027      | Total Revised Project<br>Expenditures Estimate   | 2023 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                         | -                           |                         | 400,000                 | -                     | -  |   |                     | 400,000  | 400,000   |
| New Construction   | -                         |                             | -                       | 1,600,000               | 2,000,000             | -  | -   | -                   | 3,600,000  | 3,600,000                                       |
| Total  | -                         | -                           | -                       | 2,000,000               | 2,000,000             | -  | -   | -                   | 4,000,000  | 4,000,000                                       |

| - Antona  |   |                             |                         | <b>CAPITAL</b>                                     |                         |  |                         |                   |   |  |
|---|---|-----------------------------|-------------------------|--|-------------------------|--|-------------------------|-------------------|---|--|
| Project Title:                                  |   | Fueling D                   | Dispensing System       |  |                         |  |                         | Project Grap      | hic   |  |
| Project Number(s):                              |   |                             | New                     |  |                         |  |                         |                   |   |  |
| Year of Board Authorization:                    | 2023  | Project Description:        |                         |  |                         |  |                         |                   |   |  |
| Target Completion:                              | 2024  | As the Maintenance Faci     | lity Operations plan p  | orogresses, the Hastings                           | shop facility and its   | /IIIII   | -                       |                   |   |  |
| Project Type:                                   | New Construction  | fueling island will be rep  | urposed or sold. Fleet  | vehicles in the eastern                            | part of the county      |  |                         | CONTRACTOR OFFICE |   |  |
| JL Key:   | New   | will still need to be fuele | d. This project will cr | eate a new fueling stati                           | on on the Hastings      | ·  | -                       | -                 |   |  |
| Project Location:                               |   | Campus off Highway 55.      |                         |  |                         | 6  |                         |                   |   |  |
| Hastings Campus                                 |   |                             |                         |  |                         |  |                         |                   |   |  |
| Project and Fiscal History:                     |   |                             |                         |  |                         | Real Control of the second sec |                         |                   |   |  |
|   |   |                             |                         |  |                         |  |                         |                   |   | 2  |
|   |   |                             |                         |  |                         |  |                         |                   |   |  |
|   |   |                             | 2023                    | 2024   | 2025                    | 2026   | 2027                    | Beyond            | Total Revised Project   | 2023 Project   |
| Project Revenues                                | Original Project Estimate   | Approved Budget             | 2023<br>Budget          | 2024<br>Estimate                                   | 2025<br>Estimate        | 2026<br>Estimate   | 2027<br>Estimate        | Beyond<br>2027    | Total Revised Project<br>Revenues Estimate  | 2023 Project<br>Revenues Estimate<br>Change  |
|   | Original Project Estimate   | Approved Budget             |                         |  |                         |  |                         |                   |   | Revenues Estimate<br>Change  |
|   | Original Project Estimate   | Approved Budget<br>-        |                         | Estimate   |                         |  |                         |                   | Revenues Estimate   | Revenues Estimate<br>Change<br>290,000   |
| County Funding                                  | Original Project Estimate<br>Original Project Estimate<br>Original Project Estimate | Approved Budget<br>         | Budget                  | Estimate<br>290,000<br>290,000<br>2024             | Estimate -<br>-<br>2025 | Estimate -<br>-<br>2026  | Estimate -<br>-<br>2027 |                   | Revenues Estimate   | Revenues Estimate<br>Change<br>290,000<br>290,000<br>290,000<br>2023 Project<br>Expenditures         |
| County Funding<br>Total<br>Project Expenditures |   | -                           | Budget -                | Estimate<br>290,000<br>290,000<br>2024<br>Estimate | Estimate -              | Estimate<br>-  | Estimate -              | 2027<br>          | Revenues Estimate       290,000       290,000       Total Revised Project       Expenditures Estimate | Revenues Estimate<br>Change<br>290,000<br>290,000<br>2023 Project<br>Expenditures<br>Estimate Change |
| County Funding<br>Total                         |   | -                           | Budget                  | Estimate<br>290,000<br>290,000<br>2024             | Estimate -<br>-<br>2025 | Estimate -<br>-<br>2026  | Estimate -<br>-<br>2027 | 2027<br>          | Revenues Estimate       290,000       290,000       Total Revised Project                             | Revenues Estimate<br>Change<br>290,000<br>290,000<br>2023 Project<br>Expenditures                    |

| Dakota   |                           |                             |                          | CAPITAL                 |                     |                          |                  |                                     |  |   |
|--|---------------------------|-----------------------------|--------------------------|-------------------------|---------------------|--------------------------|------------------|-------------------------------------|--|---|
| COUNTY   |                           |                             |                          | 027 CAPITAL IMPROV      | EMENT PROGRAM       |                          |                  |                                     |  |   |
| Project Title:                                     |                           | Gun Permi                   | its Office Expansion     |                         |                     |                          |                  | Project Graph                       | ic   |   |
| Project Number(s):                                 |                           |                             | New                      |                         |                     |                          |                  |                                     |  |   |
| Year of Board Authorization:                       | 2023                      | Project Description:        |                          |                         |                     |                          |                  |                                     |  |   |
| Target Completion:                                 | 2024                      | The gun permits counter     | r is very busy and the s | taff has limited office | area separate from  |                          |                  |                                     |  |   |
| Project Type:                                      | Renovation                | the counter. This project   | t will reconfigure the o | counter and/or move i   | t to a new location |                          | 1                | 1                                   | (marging 1)                                    |   |
| JL Key:  | New                       | on the first floor so it ca | n increase the office sp | pace that supports it.  |                     | Tempored                 |                  |                                     | 1 militari                                     |   |
| Project Location:                                  |                           |                             |                          |                         |                     | Tempered ;<br>Lexan pane |                  | 「超路転                                | 11333344                                       |   |
| Western Service Center Project and Fiscal History: |                           |                             |                          |                         |                     |                          |                  | 1.5                                 |  | -   |
|  |                           |                             |                          |                         |                     |                          |                  | FIREARM<br>PERMITS<br>APPLY<br>HERE |  | ✓   |
| Project Revenues                                   | Original Project Estimate | Approved Budget             | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate    | 2026<br>Estimate         | 2027<br>Estimate | Beyond<br>2027                      | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding                                     | -                         | -                           | -                        | 360,000                 |                     | -                        | -                |                                     | 360,000  | 360,000   |
| Total  | -                         | -                           | -                        | 360,000                 | -                   | -                        | -                | -                                   | 360,000  | 360,000   |
| Project Expenditures                               | Original Project Estimate | Approved Budget             | 2023<br>Budget           | 2024<br>Estimate        | 2025<br>Estimate    | 2026<br>Estimate         | 2027<br>Estimate | Beyond 2027                         | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Ponairs                              |                           |                             | Duuget                   | 225 000                 | Louinate            | Louinate                 | LStimate         | 2027                                | 225.000  |   |

|                       |   |   | Budget | Estimate | Estimate | Estimate | Estimate | 2027 |         | Estimate Change |
|-----------------------|---|---|--------|----------|----------|----------|----------|------|---------|-----------------|
| Modifications/Repairs | - | - | -      | 325,000  | -        | -        | -        | -    | 325,000 | 325,000         |
| Consulting Services   | - | - | -      | 35,000   | -        | -        | -        | -    | 35,000  | 35,000          |
| Total                 | _ | - | -      | 360,000  | -        | -        | -        | -    | 360,000 | 360,000         |

| Dakota  |                           |                          |                             | CAPITAL B             |                |          |          |               |  |                                 |
|---|---------------------------|--------------------------|-----------------------------|-----------------------|----------------|----------|----------|---------------|--|---------------------------------|
| Project Title:                                      |                           | Social Services Of       | fice Space Renovation       |                       |                |          |          | Project Grapl | hic  |                                 |
|   |                           |                          | N                           |                       |                |          |          | · ·           |  |                                 |
| Project Number(s):<br>Year of Board Authorization:  | 2022                      |                          | New                         |                       |                | -        |          |               |  |                                 |
| Farget Completion:                                  | 2023                      | Project Description:     | at whether a characteristic | where a start a start | he eddition of | _        |          |               |  |                                 |
|   | Renovation                | This project would recor |                             |                       | ne addition of |          |          |               |  |                                 |
| Project Type:                                       | New                       | workspaces which would   | a support the hearby        | front desk.           |                |          |          |               |  |                                 |
| L Key:<br>roject Location:                          | New                       |                          |                             |                       |                |          |          |               |  |                                 |
| Project and Fiscal History:<br>New request for 2023 |                           |                          |                             |                       |                |          |          |               |  | 3                               |
| Project Revenues                                    | Original Project Estimate | Approved Budget          | 2023                        | 2024                  | 2025           | 2026     | 2027     | Beyond        | Total Revised Project                          | 2023 Project<br>Revenues Estima |
| Project Revenues                                    | Original Project Estimate | Approved Budget          | Budget                      | Estimate              | Estimate       | Estimate | Estimate | 2027          | Revenues Estimate                              | Change                          |
| ounty Funding                                       |                           | -                        | -                           | 125,000               | -              | -        | -        | -             | 125,000  | 125,0                           |
| Total   |                           | _                        | -                           | 125,000               | -              | -        | -        | -             | 125,000  | 125,0                           |
| Project Expenditures                                | Original Project Estimate | Approved Budget          | 2023                        | 2024                  | 2025           | 2026     | 2027     | Beyond        | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures    |

| Project Expenditures  | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2027 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|------|--|---------------------------------|
| Modifications/Repairs | -                         | -               | -      | 110,000  | -        | -        | -        | -    | 110,000  | 110,000                         |
| Consulting Services   | -                         | -               | -      | 15,000   | -        | -        | -        | -    | 15,000   | 15,000                          |
| Total                 | -                         | -               | -      | 125,000  | -        | -        | -        | -    | 125,000  | 125,000                         |

| Anthere   |   |   |                       |  |                              |  |                              |                          |  |  |
|---|---|---|-----------------------|--|------------------------------|--|------------------------------|--------------------------|--|--|
| Project Title:                                  |   | Social Services Kitchene                        |                       |  |                              |  |                              | Project Graph            | nic  |  |
| Project Number(s):                              |   |   | New                   |  |                              | P  |                              |                          | Contraction of the local division of the loc |  |
| Year of Board Authorization:                    | 2023  | Project Description:                            |                       |  |                              |  |                              |                          |  |  |
| Target Completion:                              | 2024  | This project will remodel                       | the second-floor kitc | henette and associated                           | d eating/prep area           | Statement and and  |                              | THE .                    |  |  |
| Project Type:                                   | Renovation  | used by Social Services.                        |                       |  |                              |  |                              |                          |  |  |
| JL Key:   | New   |   |                       |  |                              | and the second second  |                              |                          |  |  |
| Project Location:                               |   |   |                       |  |                              | And in case of the local division of the loc |                              |                          |  |  |
| New Request for 2023                            |   |   |                       |  |                              |  |                              |                          |  | <u>~</u> ``  |
|   |   |   |                       |  |                              |  |                              |                          |  |  |
| Droject Povonuos                                | Original Project Estimate                           | Annroved Budget                                 | 2023                  | 2024   | 2025                         | 2026   | 2027                         | Beyond                   | Total Revised Project  | 2023 Project   |
| Project Revenues                                | Original Project Estimate                           | Approved Budget                                 | 2023<br>Budget        | 2024<br>Estimate                                 | 2025<br>Estimate             | 2026<br>Estimate   | 2027<br>Estimate             | Beyond<br>2027           | Total Revised Project<br>Revenues Estimate   |  |
| Project Revenues<br>County Funding              | Original Project Estimate                           | Approved Budget                                 |                       |  |                              |  |                              |                          |  | <b>Revenues Estimate</b>   |
|   | Original Project Estimate                           | Approved Budget                                 |                       | Estimate   |                              |  |                              |                          | Revenues Estimate  | Revenues Estimate<br>Change  |
| County Funding                                  | Original Project Estimate                           | Approved Budget                                 | Budget<br>-<br>-      | Estimate<br>95,000<br>95,000                     | Estimate -                   | Estimate<br>-  | Estimate<br>-                | 2027<br>-<br>-           | Revenues Estimate<br>95,000  | Revenues Estimate<br>Change<br>95,000<br>95,000  |
| County Funding                                  | Original Project Estimate Original Project Estimate | Approved Budget Approved Budget Approved Budget | Budget                | Estimate<br>95,000<br>95,000<br>2024             | Estimate -<br>-<br>-<br>2025 | Estimate -<br>-<br>-<br>2026   | Estimate                     | 2027<br>-<br>-<br>Beyond | Revenues Estimate<br>95,000  | Revenues Estimate<br>Change<br>95,000<br>95,000<br>2023 Project<br>Expenditures                    |
| County Funding<br>Total<br>Project Expenditures |   |   | Budget<br>-<br>-      | Estimate<br>95,000<br>95,000<br>2024<br>Estimate | Estimate -                   | Estimate<br>-  | Estimate<br>-                | 2027<br>-<br>-           | Revenues Estimate<br>95,000<br>95,000<br>Total Revised Project<br>Expenditures Estimate  | Revenues Estimate<br>Change<br>95,000<br>95,000<br>2023 Project<br>Expenditures<br>Estimate Change |
| County Funding<br>Total                         |   |   | Budget                | Estimate<br>95,000<br>95,000<br>2024             | Estimate -<br>-<br>-<br>2025 | Estimate -<br>-<br>-<br>2026   | Estimate -<br>-<br>-<br>2027 | 2027<br>-<br>-<br>Beyond | Revenues Estimate<br>95,000<br>95,000<br>Total Revised Project   | Revenues Estimate<br>Change<br>95,000<br>95,000<br>2023 Project<br>Expenditures                    |

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#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY                       |                           |                              | and 20 <u>23 - 2</u>  | 2027 CAPITAL IMPROV      | EIVIENT PROGR <u>AIVI</u> |                  |                  |                |  |   |
|------------------------------|---------------------------|------------------------------|-----------------------|--------------------------|---------------------------|------------------|------------------|----------------|--|---|
| Project Title:               | 9                         | Social Services Visitation R | ooms Expansion and    | Renovation               |                           |                  |                  | Project Gra    | phic                                       |   |
| Project Number(s):           |                           |                              | New                   |                          |                           |                  | 1 1/1            |                | and a start in the                         |   |
| Year of Board Authorization: | 2023                      | Project Description:         |                       |                          |                           | 11               | 1/1              |                |  |   |
| Target Completion:           | 2024                      | This project will reconfig   | ure the Child Supervi | ised Visitation rooms so | o the count and type      | -                |                  |                | •  |   |
| Project Type:                | Renovation                | fit with current needs.      |                       |                          |                           | . O              |                  | hand           |  |   |
| JL Key:                      | New                       |                              |                       |                          |                           | 1                |                  |                | Destantistics in the second                |   |
| Project Location:            |                           |                              |                       |                          |                           |                  |                  |                |  | A CONTRACTOR                                |
| Western Service Center       |                           |                              |                       |                          |                           |                  |                  |                |  |   |
| Project and Fiscal History:  |                           | 1                            |                       |                          |                           |                  | -                | 1              |  |   |
| New Request for 2023         |                           |                              |                       |                          |                           |                  |                  |                |  |   |
| Project Revenues             | Original Project Estimate | Approved Budget              | 2023<br>Budget        | 2024<br>Estimate         | 2025<br>Estimate          | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
| County Funding               | -                         | _                            | _                     | - 290,000                |                           |                  |                  | 2027           | - 290,000                                  |   |
| Total                        | -                         | -                            | -                     | - 290,000                | -                         | -                | _                |                | - 290,000                                  | 290,000                                     |
|                              |                           |                              |                       |                          |                           |                  |                  |                |  |   |
|                              |                           |                              | 2023                  | 2024                     | 2025                      | 2026             | 2027             | Beyond         |  | 2023 Project                                |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | -              | 30,000           | -                | -                | -                | -              | 30,000   | 30,000  |
| New Construction      | -                         | -               | -              | 260,000          | -                | -                | -                | -              | 260,000  | 260,000   |
| Total                 | _                         | -               | -              | 290,000          | -                | -                | -                | -              | 290,000  | 290,000   |

| - COUNTY -                                      |                           |                          |                        | CAPITAL I  |                              |                              |                    |                |   |  |
|---|---------------------------|--------------------------|------------------------|--|------------------------------|------------------------------|--------------------|----------------|---|--|
| Project Title:                                  |                           | Staff Brea               | akroom Expansion       |  |                              |                              |                    | Project Grap   | hic   |  |
| Project Number(s):                              |                           |                          | New                    |  |                              |                              |                    |                |   |  |
| Year of Board Authorization:                    | 2023                      | Project Description:     |                        |  |                              |                              |                    |                |   |  |
| Target Completion:                              | 2024                      | This project will update | and expand the existin | g staff breakroom wit                              | hin the jail.                | X                            | attende            | 1              | TI  |  |
| Project Type:                                   | Renovation                |                          |                        |  |                              |                              |                    |                |   |  |
| JL Key:   | New                       |                          |                        |  |                              |                              |                    | HILL.          |   |  |
| Project Location:                               |                           |                          |                        |  |                              |                              |                    |                |   |  |
|   |                           |                          |                        |  |                              |                              |                    |                |   |  |
| Project and Fiscal History:                     |                           | 1                        |                        |  |                              |                              |                    |                |   |  |
|   |                           |                          |                        |  |                              |                              |                    |                |   |  |
|   |                           |                          |                        |  |                              |                              |                    |                |   |  |
|   |                           |                          | 2023                   | 2024   | 2025                         | 2026                         | 2027               | Beyond         |   | 2023 Project   |
| Project Revenues                                | Original Project Estimate | Approved Budget          |                        | 2024   | 2025                         | 2026                         | 2027               | Beyond         | Total Revised Project   | Revenues Estimate  |
| Project Revenues                                | Original Project Estimate | Approved Budget          | 2023<br>Budget         | Estimate   | 2025<br>Estimate             | 2026<br>Estimate             | 2027<br>Estimate   | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate  | _  |
|   | Original Project Estimate | Approved Budget          |                        |  |                              |                              |                    |                |   | Revenues Estimate  |
|   | Original Project Estimate | Approved Budget          |                        | Estimate   |                              |                              |                    |                | Revenues Estimate   | Revenues Estimate<br>Change  |
| County Funding                                  | Original Project Estimate | Approved Budget          | Budget                 | Estimate<br>145,000<br>145,000<br>2024             | Estimate -<br>-<br>-<br>2025 | Estimate -<br>-<br>-<br>2026 | Estimate           | 2027<br>       | Revenues Estimate 145,000   | Revenues Estimate<br>Change<br>145,000<br>145,000<br>2023 Project<br>Expenditures                    |
| County Funding<br>Total<br>Project Expenditures |                           |                          | Budget -               | Estimate<br>145,000<br>145,000<br>2024<br>Estimate | Estimate<br>-<br>-           | Estimate<br>-<br>-           | Estimate<br>-<br>- | 2027           | Revenues Estimate         145,000         145,000         Total Revised Project         Expenditures Estimate | Revenues Estimate<br>Change<br>145,000<br>145,000<br>2023 Project<br>Expenditures<br>Estimate Change |
| County Funding<br>Total                         |                           |                          | Budget                 | Estimate<br>145,000<br>145,000<br>2024             | Estimate -<br>-<br>-<br>2025 | Estimate -<br>-<br>-<br>2026 | Estimate           | 2027<br>       | Revenues Estimate         145,000         145,000         Total Revised Project                               | Revenues Estimate<br>Change<br>145,000<br>145,000<br>2023 Project<br>Expenditures                    |

| Dakota                       |                              |                          |                          | 23 CAPITA                |                        |                  |                  |                |  |   |
|------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|------------------------|------------------|------------------|----------------|--|---|
| Project Title:               |                              | Lo                       | ocker Room Renovation    | 1                        |                        |                  |                  | Project Graph  | iic  |   |
| Project Number(s):           |                              |                          | New                      |                          |                        |                  |                  |                |  | 1   |
| Year of Board Authorization: | 2023                         | Project Description:     |                          |                          |                        |                  |                  |                |  |   |
| Target Completion:           | 2024                         | This project will update | the staff locker room to | o include ventilated uni | ts that allow for more |                  |                  |                |  |   |
| Project Type:                | Renovation                   | hygienic clothes and equ | uipment storage.         |                          |                        |                  |                  |                |  |   |
| JL Key:                      | New                          |                          |                          |                          |                        |                  | 1                |                |  | 7   |
| Project Location:            |                              |                          |                          |                          |                        |                  |                  |                |  |   |
| Law Enforcement Center       |                              |                          |                          |                          |                        | <u></u>          |                  |                |  |   |
| Project and Fiscal History:  |                              |                          |                          |                          |                        |                  |                  |                |  |   |
|                              |                              |                          | 2023                     | 2024                     | 2025                   | 2026             | 2027             | Poyond         |  |   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget          | Budget                   | 2024<br>Estimate         | 2025<br>Estimate       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate     | 2023 Project<br>Revenues Estimate<br>Change     |
| County Funding               | -                            | -                        | -                        | 290,000                  | -                      |                  | -                |                | 290,000  | 290,000   |
|                              |                              |                          |                          |                          |                        |                  |                  |                |  |   |
| Total                        | -                            | -                        | -                        | 290,000                  | -                      | -                | -                | -              | 290,000  | 290,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget          | 2023<br>Budget           | 2024<br>Estimate         | 2025<br>Estimate       | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs        | -                            | -                        | -                        | 260,000                  | -                      | -                | -                | -              | 260,000  | 260,000   |
| Consulting Services          | -                            | -                        | -                        | 30,000                   | -                      | -                | -                | -              | 30,000   | 30,000  |
| Total                        | -                            | -                        | -                        | 290,000                  | -                      | _                | -                | -              | 290,000  | 290,000   |

| Debata   |                              |                              | 202                      | 23 CAPITAI                 | L BUDGE1                      |  |  |  |  |   |
|--|------------------------------|------------------------------|--------------------------|----------------------------|-------------------------------|--|--|--|--|---|
|  |                              |                              | and 202                  | 3 - 2027 CAPITAL IMPR      | ROVEMENT PROGRA               | M  |  |  |  |   |
| Project Title:                                 |                              | Wentworth I                  | ibrary Design and Ren    | ovation                    |                               |  |  | Project Graph  | lic  |   |
| Project Number(s):                             |                              |                              | New                      |                            |                               |  | Red Alexandre  | and the second second second second second second second second second second second second second second second   | ¥  |   |
| ear of Board Authorization:                    | 2019                         | Project Description:         |                          |                            | 8                             |  |  | A CONTRACTOR   |  |   |
| arget Completion:                              | 2024                         | This project is the first ir | a new renovation cyc     | le for all nine County lib | oraries. Since 2008,          |  |  | HERE AND T   |  | And the willing the                                   |
| roject Type:                                   | Renovation                   | all libraries have either b  | een newly constructed    | d or undergone a signifi   | icant renovation.             |  | and the second sec |  |  |   |
| . Key:   | New                          | With the completion of t     | hat cycle, there will be | e a period of nine years   | of less extensive             |  |  | and the second second  | a contraction of the second  |   |
| oject Location:                                |                              | renovations followed by      |                          |                            |                               |  |  |  | The second second  | SUPPORT OF  |
| orary - Wentworth                              |                              | The Wentworth Library        |                          |                            | )8. This project is           |  |  |  |  |   |
|  |                              | intended to improve effi     |                          |                            |                               |  |  |  | WENTWO   | RTH   |
|  |                              | -                            |                          |                            |                               |  | a ser 1  |  |  |   |
|  |                              | building. Potential impro    |                          |                            |                               |  | -00-0  |  | LIBRAR   | í Y   |
|  |                              | consolidation of public/s    |                          | · · ·                      |                               |  |  |  | Red  |   |
|  |                              | replacements. The autor      |                          |                            | gates will be                 | - 1/2  |  | Contraction of the local division of the loc | Daketa   | OPEN  |
|  |                              | evaluated based on age,      | condition, and replace   | ement needs.               |                               |  | and makes  |  |  | STATISTICS OF   |
|  |                              |                              |                          |                            |                               | and the second second second second second second second second second second second second second second second |  | Second Second  | and the second s | - fair and the second                                 |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  | Right - Contraction                                   |
| roject and Fiscal History:                     |                              |                              |                          |                            |                               |  |  |  |  | a the second second                                   |
| /ith the new library renovation cycle, this pr | oject will be designed in 20 | 24 and construction will o   | ccur in 2025.            |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  | <b>`</b> }  |
|  |                              |                              |                          |                            |                               |  |  | NUT COM  |  | ~~~~  |
|  |                              |                              |                          |                            |                               |  |  |  |  | ┈╒╌┸╌┲┶╌╍┟┒   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              |                              |                          |                            |                               |  |  | A Real And   |  |   |
|  | Original Project             |                              | 2023                     | 2024                       | 2025                          | 2026   | 2027   | Beyond   | Total Revised Project  | 2023 Projec   |
| Project Revenues                               |                              | Approved Budget              |                          |                            |                               |  |  |  |  | <b>Revenues Estin</b>                                 |
|  | Estimate                     |                              | Budget                   | Estimate                   | Estimate                      | Estimate   | Estimate   | 2027   | Revenues Estimate  | Change  |
| ounty Funding                                  |                              | -                            | -                        | 674,866                    | 6,073,790                     | -  | -  |  | 6,748,656  | 6,748   |
|  |                              |                              |                          |                            |                               |  |  |  |  |   |
|  |                              | -                            | -                        | 674,866                    | 6,073,790                     | -  | -  | -  | 6,748,656  | 6,748   |
| Total  |                              |                              |                          |                            |                               |  |  | -  |  |   |
| Total  |                              |                              |                          |                            |                               | 2020   | 2027   | Devend   |  |   |
| Total  | Original Project             |                              | 2023                     | 2024                       | 2025                          | 2026   | 2027   | Beyond   | Total Rovisod Project  | 2023 Projec   |
| Total<br>Project Expenditures                  | Original Project             | Approved Budget              | 2023                     | 2024                       | 2025                          | 2026   | 2027   | веуопа   | Total Revised Project  | -   |
|  | Original Project<br>Estimate | Approved Budget              |                          |                            |                               |  |  |  | Total Revised Project<br>Expenditures Estimate   | Expenditure   |
|  |                              | Approved Budget              | 2023<br>Budget           | 2024<br>Estimate           | 2025<br>Estimate<br>6,073,790 | 2026<br>Estimate   | Estimate   | 2027   |  | 2023 Project<br>Expenditure<br>Estimate Chan<br>6,073 |

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6,073,790

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674,866

6,748,656

674,866

6,748,656

674,866

674,866

**Consulting Services** 

Total

-

| Dakota   |                           |                            | and 2023 - 2           | CAPITAL E            |                   |          |          |               |                       |                             |
|--|---------------------------|----------------------------|------------------------|----------------------|-------------------|----------|----------|---------------|-----------------------|-----------------------------|
| Project Title:   |                           | Future Workplace           | Environment Allocat    | ion                  |                   |          |          | Project Graph | hic                   |                             |
| Project Number(s):   |                           |                            | New                    |                      |                   |          |          |               |                       |                             |
| Year of Board Authorization:   | 2023                      | Project Description:       |                        |                      |                   |          |          |               |                       | 1                           |
| Target Completion:   |                           | Initial funding allocation | for long-term future   | workplace environmer | t renovations.    |          |          |               | 1                     | <u> </u>                    |
| Project Type:  | Renovation                | These projects will be de  | etailed for 2024 and b | eyond CIP documents  | pending strategic |          |          |               |                       |                             |
| JL Key:  | New                       | direction moving forwar    | d                      |                      |                   |          |          | 100           | on a                  | 7                           |
| Project Location:  |                           |                            |                        |                      |                   |          |          |               |                       | E                           |
| <b>Project and Fiscal History:</b><br>New request for 2023-2027 CIP. |                           |                            |                        |                      |                   |          |          |               |                       |                             |
| Discisst Devenues  | Original Designt Fatissis | American Rudget            | 2023                   | 2024                 | 2025              | 2026     | 2027     | Beyond        | Total Revised Project | 2023 Project                |
| Project Revenues   | Original Project Estimate | Approved Budget            | Budget                 | Estimate             | Estimate          | Estimate | Estimate | 2027          | Revenues Estimate     | Revenues Estimate<br>Change |
| County Funding   | -                         | -                          | -                      | - 501,606            | 524,764           | 538,016  | 576,657  | -             | 2,141,043             | 2,141,043                   |
| Total  | -                         | -                          | -                      | - 501,606            | 524,764           | 538,016  | 576,657  | -             | 2,141,043             | 2,141,043                   |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | -              | 451,606          | 474,764          | 488,016          | 526,657          | -              | 1,941,043                                      | 1,941,043                                       |
| Consulting Services   | -                         | -               | -              | 50,000           | 50,000           | 50,000           | 50,000           | -              | 200,000  | 200,000   |
| Total                 | -                         | -               | -              | 501,606          | 524,764          | 538,016          | 576,657          | -              | 2,141,043                                      | 2,141,043                                       |

| Dakota                       |   |  |                        | CAPITAL                      |  |  |                              |                |  |   |
|------------------------------|---|--|------------------------|------------------------------|--|--|------------------------------|----------------|--|---|
| Project Title:               | Rf  | estroom Renovations (Tv                      | vo Main Public, Two    | Upper Floor)                 |  |  |                              | Project Grap   | hic  |   |
| Project Number(s):           |   |  | New                    |                              |  |  |                              |                |  |   |
| Year of Board Authorization: | 2023  | Project Description:                         |                        |                              |  | -                                      |                              |                |  |   |
| Farget Completion:           | 2025  | These facilities are origi                   | nal to the building an | d their size and finishe     | es are out of date.                    |  |                              |                | A REAL PROPERTY AND  |   |
| Project Type:                |   | They need to be brough                       |                        |                              |  |  |                              | -              |  |   |
| L Key:                       | New   | heating as they are on o                     |                        |                              |  | 2 N U                                  | Ι,                           | 10 m 1         | and the second s |   |
| Project Location:            |   |  |                        |                              |  |  | 6                            | 100            |  |   |
|                              |   |  |                        |                              |  | RESTR                                  |                              |                |  |   |
| Project and Fiscal History:  |   |  |                        |                              |  |  |                              |                |  |   |
|                              |   |  |                        |                              |  |  |                              |                | 1  |   |
|                              |   |  |                        |                              |  |  |                              |                |  |   |
|                              |   |  | 2023                   | 2024                         | 2025                                   | 2026                                   | 2027                         | Beyond         | Total Revised Proiect  | 2023 Project  |
| Project Revenues             | Original Project Estimate                           | Approved Budget                              |                        |                              |  |  |                              |                | Total Revised Project<br>Revenues Estimate   | <b>Revenues Estimate</b>  |
|                              | Original Project Estimate                           | Approved Budget                              | 2023<br>Budget         | 2024<br>Estimate             | Estimate                               | 2026<br>Estimate                       | 2027<br>Estimate             | Beyond<br>2027 | Revenues Estimate  | Revenues Estimate<br>Change   |
|                              | Original Project Estimate                           | Approved Budget                              |                        |                              |  |  |                              |                |  | <b>Revenues Estimate</b>  |
|                              | Original Project Estimate                           | Approved Budget<br>-<br>-                    |                        |                              | Estimate                               |  |                              |                | Revenues Estimate  | Revenues Estimate<br>Change<br>380,00   |
| County Funding               | Original Project Estimate Original Project Estimate | Approved Budget<br>-<br>-<br>Approved Budget | Budget<br>             |                              | Estimate<br>380,000                    |  |                              |                | Revenues Estimate 380,000  | Revenues Estimate<br>Change   |
| County Funding<br>Total      | -   | -<br>-<br>-                                  | Budget<br>             | Estimate -<br>-<br>-<br>2024 | Estimate<br>380,000<br>380,000<br>2025 | Estimate<br>-<br>-<br>2026<br>Estimate | Estimate -<br>-<br>-<br>2027 | 2027<br>Beyond | Revenues Estimate       380,000       380,000       Total Revised Project  | Revenues Estimate<br>Change<br>380,00<br>380,00<br>2023 Project<br>Expenditures |

Total

380,000

380,000

| Dakota   |                           |                         |                          | <b>CAPITAL</b>           | <b>BUDGET</b>               |                  |                  |              |  |                              |
|--|---------------------------|-------------------------|--------------------------|--------------------------|-----------------------------|------------------|------------------|--------------|--|------------------------------|
| roject Title:                                      |                           | Inmate R                | elease Area Renovation   |                          |                             |                  |                  | Project Grap | nic  |                              |
| roject Number(s):                                  |                           |                         | New                      |                          |                             |                  |                  |              |  |                              |
| ear of Board Authorization:                        | 2023                      | Project Description:    |                          |                          |                             |                  |                  |              |  |                              |
| arget Completion:                                  | 2025                      | Releasing people from   | custody at the LEC ofter | n takes time and the i   | nmates need to wait         |                  |                  |              | 1.0  |                              |
| oject Type:  | Renovation                | during this process. Th | ey are then released dir | ectly to the exterior o  | of the building to          |                  |                  |              | The second second second second second second second second second second second second second second second se  |                              |
| . Key:   | New                       | meet family or friends  | who must themselves w    | ait outside, often in ir | nclement weather.           |                  |                  |              | and the second division of the second divisio |                              |
| oject Location:                                    |                           |                         | te the release area to p |                          |                             |                  |                  | 1 B 1 1 4    |  |                              |
| aw Enforcement Center                              |                           | inmates and those com   | ing to pick them up.     |                          |                             | 4                |                  |              |  |                              |
| roject and Fiscal History:<br>lew request for 2023 |                           |                         |                          |                          |                             |                  | A A              |              |  |                              |
|  |                           |                         |                          |                          |                             |                  |                  |              |  |                              |
|  |                           |                         | 2023                     | 2024                     | 2025                        | 2026             | 2027             | Beyond       | Total Revised Project  | 2023 Project                 |
| Project Revenues                                   | Original Project Estimate | Approved Budget         | Budget                   | Estimate                 | Estimate                    | Estimate         | Estimate         | 2027         | Revenues Estimate  | Revenues Estimat<br>Change   |
| ounty Funding                                      | -                         | -                       | -                        | -                        | 350,000                     | -                | -                | -            | 350,000  | 350,00                       |
|  |                           |                         |                          |                          |                             |                  |                  |              |  |                              |
| Total  | -                         | -                       | -                        | -                        | 350,000                     | -                | -                | -            | 350,000  | 350,00                       |
|  |                           |                         |                          |                          |                             |                  |                  | -            |  |                              |
| Project Expenditures                               | Original Project Estimate | Approved Budget         | 2023<br>Budget           | 2024<br>Estimato         | 2025<br>Estimato            | 2026<br>Estimato | 2027<br>Estimato | Beyond       | Total Revised Project<br>Expenditures Estimate   | 2023 Project<br>Expenditures |
|  | Original Project Estimate | Approved Budget         | 2023<br>Budget           | 2024<br>Estimate         | 2025<br>Estimate<br>315,000 | 2026<br>Estimate | 2027<br>Estimate | Beyond       | -  |                              |

-

-

**Consulting Services** 

Total

-

-

35,000

350,000

-

-

-

35,000

350,000

35,000

| Anna  |                              |   |   |   | L BUDGET                               |  |                         |                          |  |   |
|---|------------------------------|---|---|---|--|--|-------------------------|--------------------------|--|---|
| Project Title:  |                              | Burnhaven   | Library Design and Ren  |   |  |  |                         | Project Grap             | hic  |   |
| Project Number(s):  |                              |   | New   |   |  |  |                         |                          |  |   |
| ear of Board Authorization:   | 2019                         | Project Description:  |   |   |  |  |                         |                          |  |   |
| arget Completion:   | 2026                         | This project continues t  | he new renovation cyc   | le for all nine County  | libraries. Since 2008,                 |  |                         |                          |  |   |
| oject Type:   | Renovation                   | all libraries have either   | been newly constructe   | d or undergone a sigr   | ificant renovation.                    |  |                         |                          |  |   |
| . Key:  | New                          | With the completion of  | that cycle, there will b  | e a period of nine yea  | rs of less extensive                   |  |                         |                          |  |   |
| oject Location:   |                              | renovations followed by   | nine years of larger re   | enovations.   |  | - 27                                       |                         |                          |  |   |
| <b>roject and Fiscal History:</b><br>/ith the new library renovation cycle, this proj | ject will be designed in 2   | intended to improve eff<br>building. Potential impr<br>consolidation of public/<br>replacements. The auto<br>evaluated based on age | ovements include publ<br>staff contact stations, f<br>mated materials handl<br>, condition, and replace | ic computer use area<br>furniture, carpet, and<br>ling system and secur | s, maker space,<br>equipment           |  |                         |                          |  |   |
|   |                              |   |   |   |  |  |                         |                          |  |   |
| Project Revenues  | Original Project             | Approved Budget   | 2023<br>Budgat  | 2024  | 2025                                   | 2026                                       | 2027                    | Beyond                   | Total Revised Project<br>Revenues Estimate                           | 2023 Project<br>Revenues Estimat  |
| -   | Original Project<br>Estimate | Approved Budget   | 2023<br>Budget  | 2024<br>Estimate  | Estimate                               | Estimate                                   | 2027<br>Estimate        | Beyond<br>2027           | Revenues Estimate  | Revenues Estima<br>Change   |
| -   |                              | Approved Budget   |   | -   |  |  |                         |                          | -  | Revenues Estima<br>Change   |
| -   |                              | Approved Budget   |   | -   | Estimate                               | Estimate                                   |                         |                          | Revenues Estimate  | Revenues Estima<br>Change<br>6,412,6  |
| ounty Funding   | Estimate                     | Approved Budget   | Budget<br>-<br>-  | Estimate -  | Estimate<br>641,260<br>641,260         | Estimate<br>5,771,344<br>5,771,344         | Estimate -              | 2027 -                   | Revenues Estimate<br>6,412,604<br>6,412,604                          | Revenues Estima<br>Change<br>6,412,6<br>6,412,6                                 |
| ounty Funding   |                              | Approved Budget Approved Budget Approved Budget   |   | -   | Estimate<br>641,260                    | <b>Estimate</b><br>5,771,344               |                         |                          | Revenues Estimate 6,412,604  | Revenues Estima<br>Change<br>6,412,6<br>6,412,6<br>2023 Project<br>Expenditures |
| Dunty Funding<br>Total  | Estimate<br>Original Project |   | Budget  | Estimate  | Estimate<br>641,260<br>641,260<br>2025 | Estimate<br>5,771,344<br>5,771,344<br>2026 | Estimate -<br>-<br>2027 | 2027<br>-<br>-<br>Beyond | Revenues Estimate<br>6,412,604<br>6,412,604<br>Total Revised Project | Revenues Estima<br>Change<br>6,412,0<br>6,412,0<br>2023 Project                 |

Total

5,771,344

6,412,604

6,412,604

| Lakola  |   |                           |                        | 23 CAPITA                  |                              |  |  |                     |  |  |
|---|---|---------------------------|------------------------|----------------------------|------------------------------|--|--|---------------------|--|--|
| Project Title:  |   | Robert Trail              | Library Design and Ren |                            |                              |  |  | Project Graph       | nic  |  |
| Project Number(s):  |   |                           | New                    |                            |                              |  |  |                     | 10 47 15   | 23   |
| ear of Board Authorization:                               | 2018  | Project Description:      |                        |                            |                              |  |  |                     | 1.41 1.51  | 4  |
| arget Completion:   | 2027  | This project continues t  | he new renovation cycl | le for all nine County li  | ibraries. Since 2008,        |  |  |                     |  |  |
| oject Type:   | Renovation                                  | all libraries have either | •                      | •                          |                              |  |  |                     |  |  |
| .Key:   | New   | With the completion of    |                        |                            |                              |  |  |                     | A STATE OF STATE   | 1.1  |
| roject Location:  |   | renovations followed b    |                        |                            |                              |  | NI NI                                      |                     | A REAL PROPERTY AND A REAL |  |
| brary - Robert Trail                                      |   | The Robert Trail Library  |                        |                            | since opening This           |  |  |                     | And Real Property of   |  |
|   |   | project is intended to in |                        |                            |                              |  |  |                     |  | No. of Concession, Name  |
|   |   | in the building. Potentia |                        |                            |                              |  |  |                     | 1 Martin Land  |  |
|   |   | consolidation of public/  | •                      |                            | · · ·                        |  |  |                     | a land and a land  |  |
|   |   | replacements. The auto    |                        |                            |                              |  |  |                     |  |  |
|   |   | evaluated based on age    |                        |                            | ty gates will be             |  | And in the other                           |                     |  |  |
|   |   | evaluated based off age   |                        | ement needs.               |                              |  |  |                     | and the second second  |  |
|   |   |                           |                        |                            |                              |  |  |                     |  |  |
| ith the new library renovation cycle, this proj           | ject will be designed in 20.                | 26 and construction will  | occur in 2027.         |                            |                              |  |  |                     |  |  |
|   |   |                           |                        |                            |                              |  |  |                     |  |  |
| Project Revenues  | Original Project<br>Estimate                | Approved Budget           | 2023<br>Budget         | 2024                       | 2025                         | 2026                                   | 2027                                       | Beyond              | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate  |
|   |   | Approved Budget           |                        | 2024<br>Estimate           | 2025<br>Estimate             | Estimate                               | Estimate                                   | Beyond<br>2027      | Revenues Estimate  | Revenues Estimate<br>Change  |
|   |   | Approved Budget           |                        |                            |                              |  |  | ·                   |  | Revenues Estimate  |
|   |   | Approved Budget<br>-      |                        |                            |                              | Estimate                               | Estimate                                   | ·                   | Revenues Estimate  | Revenues Estimate<br>Change  |
| Project Revenues<br>ounty Funding<br>Project Expenditures |   | Approved Budget<br>       | Budget                 | Estimate<br>-<br>-<br>2024 | Estimate -<br>-<br>-<br>2025 | Estimate<br>584,473<br>584,473<br>2026 | Estimate<br>5,260,253<br>5,260,253<br>2027 | 2027<br>-<br>Beyond | Revenues Estimate 5,844,726  | Revenues Estimat<br>Change<br>5,844,72<br>5,844,72<br>2023 Project<br>Expenditures |
| ounty Funding   | Estimate<br>-<br>-<br>-<br>Original Project | -                         | Budget                 | Estimate<br>-<br>-         | Estimate<br>-                | Estimate<br>584,473<br>584,473         | Estimate<br>5,260,253<br>5,260,253         | 2027                | Revenues Estimate<br>5,844,726<br>5,844,726<br>Total Revised Project   | Revenues Estima<br>Change<br>5,844,7<br>5,844,7<br>2023 Project                    |

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5,260,253

584,473

584,473

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584,473

5,844,726

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5,844,726

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**Consulting Services** 

Total

| Dakota                       |                            |                        |                           | CAPITAL              |                      |                  |                  |                |  |   |
|------------------------------|----------------------------|------------------------|---------------------------|----------------------|----------------------|------------------|------------------|----------------|--|---|
| Project Title:               |                            | Restroom Renovat       | ions (Two New Chance      | Area)                |                      |                  |                  | Project Graph  | ic   |   |
| Project Number(s):           |                            |                        | New                       |                      |                      |                  |                  |                |  |   |
| Year of Board Authorization: | 2023                       | Project Description:   |                           |                      |                      |                  |                  |                |  |   |
| Target Completion:           | 2027                       | Both restrooms are ori | ginal to the building and | d no longer code com | pliant. They need to |                  |                  |                |  |   |
| Project Type:                | Infrastructure Maintenance | be renovated to curren | t standards.              |                      |                      |                  |                  |                |  |   |
| JL Key:                      | New                        |                        |                           |                      |                      |                  |                  |                |  |   |
| Project Location:            |                            |                        |                           |                      |                      |                  |                  |                |  |   |
| Juvenile Service Center      |                            |                        |                           |                      |                      |                  | RESTRO           |                |  |   |
| Project and Fiscal History:  |                            |                        |                           |                      |                      | -                |                  |                |  |   |
|                              |                            |                        |                           |                      |                      | MEN              | WOMEN            | HANDICAP       |  |   |
|                              |                            |                        | 2023                      | 2024                 | 2025                 | 2026             | 2027             | Beyond         | Total Revised Project                          | 2023 Project                                    |
| Project Revenues             | Original Project Estimate  | Approved Budget        | Budget                    | Estimate             | Estimate             | Estimate         | Estimate         | 2027           | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| County Funding               | -                          | -                      | -                         | -                    | -                    | -                | 335,000          | -              | 335,000  | 335,000   |
| Total                        | -                          | -                      | -                         | -                    | -                    | -                | 335,000          | -              | 335,000  | 335,000   |
| Project Expenditures         | Original Project Estimate  | Approved Budget        | 2023<br>Budget            | 2024<br>Estimate     | 2025<br>Estimate     | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs        | -                          | -                      | -                         | -                    | -                    | -                | 300,000          | -              | 300,000  | 300,000   |
| Consulting Services          | -                          | -                      | -                         | -                    | -                    | -                | 35,000           | -              | 35,000   | 35,000  |
| Total                        | -                          | -                      | -                         | _                    | _                    | _                | 335,000          | -              | 335,000  | 335,000   |

| Dakata                                      |  |  |                         | 2027 CAPITAL IMPROV      |                       |  |  |  |  |   |
|---|--|--|-------------------------|--------------------------|-----------------------|--|--|--|--|---|
| Project Title:                              |  | Restroom Re                              | novations (Six Public)  | )                        |                       |  |  | Project Graph  | iic  |   |
| Project Number(s):                          |  |  | New                     |                          |                       | the state of the s | and the second second                      | A DESCRIPTION OF   | S.   |   |
| Year of Board Authorization:                | 2023   | Project Description:                     |                         |                          |                       |  |  |  |  |   |
| Target Completion:                          | 2027   | The restrooms are origi                  | nal to the building and | d are in need of the ref | eshing of all finishe | es   |  |  |  |   |
| Project Type:                               | Infrastructure Maintenance                                       | and fixtures.                            |                         |                          |                       | -  | and a second                               | All and a second second second second second second second second second second second second second second se |  |   |
| JL Key:                                     | New  |  |                         |                          |                       |  | AND TO DO NO                               | the state of the state of the  | Const. Long. Const.  |   |
| Project Location:                           |  |  |                         |                          |                       | ALC: NOT THE OWNER OF  | A Characters.                              |  | Contraction of the local division of the loc |   |
|   |  |  |                         |                          |                       | . •  |  | YL.  |  |   |
| Project and Fiscal History:                 |  |  |                         |                          |                       |  |  | 1  |  |   |
|   |  |  |                         |                          |                       |  |  |  |  |   |
|   |  |  |                         |                          |                       |  |  |  |  |   |
|   |  |  | 2023                    | 2024                     | 2025                  | 2026   | 2027                                       | Beyond   |  | 2023 Project  |
| Project Revenues                            | Original Project Estimate  | Approved Budget                          | 2023                    | 2024                     | 2025                  | 2026   | 2027                                       | Beyond   | Total Revised Project  | 2023 Project<br>Revenues Estimate   |
| Project Revenues                            | Original Project Estimate  | Approved Budget                          | 2023<br>Budget          | 2024<br>Estimate         | 2025<br>Estimate      | 2026<br>Estimate   | 2027<br>Estimate                           | Beyond<br>2027   | Total Revised Project<br>Revenues Estimate   | 2023 Project<br>Revenues Estimate<br>Change   |
|   | Original Project Estimate  | Approved Budget                          |                         |                          |                       |  |  |  |  | <b>Revenues Estimate</b>  |
| Project Revenues<br>County Funding<br>Total | Original Project Estimate<br>-                                   | Approved Budget<br>-<br>-                |                         |                          |                       |  | Estimate                                   |  | Revenues Estimate  | Revenues Estimate<br>Change<br>1,000,000  |
| County Funding                              | Original Project Estimate<br>-<br>-<br>Original Project Estimate | Approved Budget<br><br>- Approved Budget |                         |                          |                       |  | Estimate<br>1,000,000                      |  | Revenues Estimate 1,000,000  | Revenues Estimate<br>Change   |
| County Funding<br>Total                     | -  | -  | Budget                  | Estimate                 | Estimate<br>2025      | Estimate   | Estimate<br>1,000,000<br>1,000,000<br>2027 | 2027<br>-<br>-<br>Beyond   | Revenues Estimate 1,000,000 1,000,000 Total Revised Project  | Revenues Estimate<br>Change<br>1,000,000<br>1,000,000<br>2023 Project<br>Expenditures |

-

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-

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Total

1,000,000

-

1,000,000

1,000,000



#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

Wescott Library Design and Renovation

Project Graphic

2023 Project

**Revenues Estimate** 

Change

9,291,630

9,291,630

| Project Title:   |                                  | Wescott Li                  | biary Design and Keno     | vacion                 |                        |                             |  | Project Graph  | lic  |
|--|----------------------------------|-----------------------------|---------------------------|------------------------|------------------------|-----------------------------|--|--|--|
| Project Number(s):   |                                  |                             | New                       |                        |                        |                             |  |  |  |
| Year of Board Authorization:   | 2019                             | Project Description:        |                           |                        |                        |                             |  |  |  |
| Target Completion:   | 2028                             | This project continues the  | he new renovation cycl    | e for all nine County  | libraries. Since 2008, |                             |  |  |  |
| Project Type:  | Renovation                       | all libraries have either l | been newly constructed    | d or undergone a sign  | ificant renovation.    | 152532                      |  |  |  |
| JL Key:  | New                              | With the completion of      | that cycle, there will be | e a period of nine yea | rs of less extensive   |                             |  | _  |  |
| Project Location:  |                                  | renovations followed by     | nine years of larger re   | novations.             |                        |                             | 1  | -  |  |
| Library - Wescott  |                                  |                             |                           |                        |                        |                             |  | No. of Concession, Name  |  |
|  |                                  | The Wescott Library ope     | ened in 1982 and was la   | ast renovated in 2009  | ). This project is     |                             |  |  |  |
|  |                                  | intended to improve eff     | •                         | •                      |                        | THE OWNER OF TAXABLE        | and the second second second second second second second second second second second second second second second | and the second second  | And the owner of the owner of the owner.   |
|  |                                  | building. Potential impro   |                           |                        |                        | Contract of the Association | and the second second  | a call the second  | State of the second  |
|  |                                  | consolidation of public/    |                           |                        |                        | and the second              |  | A DECK DECK  | A ST THE OWNER   |
|  |                                  | replacements. The auto      |                           |                        | ty gates will be       | A COLORADO                  | Street of the owned  | The other designment of the local division o | A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNE |
|  |                                  | evaluated based on age      | , condition, and replace  | ement needs.           |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
| Designst and Finand History  |                                  |                             |                           |                        |                        |                             | Marries Mide   |  |  |
| Project and Fiscal History:  | a project will be designed in 20 | )27 and construction will a |                           |                        | les includes the       |                             |  |  |  |
| With the new library renovation cycle, this lower level staff spaces as necessary. | s project will be designed in 20 |                             | JCCUI III 2026-2029. 111  | s multi-year project a | iso includes the       |                             |  |  |  |
| lower level stall spaces as necessary.   |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        | - ITN                       |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  |                                  |                             |                           |                        |                        |                             |  |  |  |
|  | Ordeline I.D. 1                  |                             | 2023                      | 2024                   | 2025                   | 2026                        | 2027   | Beyond   | Total Davies d Dusi  |
| Project Revenues   | Original Project                 | Approved Budget             |                           |                        |                        |                             |  |  | Total Revised Project  |
|  | Estimate                         |                             | Budget                    | Estimate               | Estimate               | Estimate                    | Estimate   | 2027   | Revenues Estimate  |
| County Funding   |                                  |                             | -                         | -                      | -                      | -                           | 929,163  | 8,362,467  | 9,291,630  |
|  |                                  |                             | -                         | -                      | -                      | _                           | 929,163  | 8,362,467  | 9,291,630  |
|  |                                  |                             |                           |                        | ·                      |                             |  | , , , -  | ,  |
|  | Original Project                 |                             | 2023                      | 2024                   | 2025                   | 2026                        | 2027   | Beyond   | Total Revised Project  |
|  | Unginal i Ujett                  |                             |                           |                        |                        |                             |  |  | i otal neviseu i i olett   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | 2027      | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|-----------|--|---|
| Modifications/Repairs | -                            | -               | -              | -                | -                | -                | -                | 8,362,467 | 8,362,467                                      | 8,362,467                                       |
| Consulting Services   | -                            | -               | -              | -                | -                | -                | 929,163          | -         | 929,163  | 929,163   |
| Total                 | -                            | _               | -              | -                | -                | -                | 929,163          | 8,362,467 | 9,291,630                                      | 9,291,630                                       |

There are no new projects requested for Byllesby Dam for 2023 - 2027

# Improvement Environmental Resources

#### Mission

Capital

Program

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

#### 2023 - 2027 Strategies and Tactics

The Environmental Resources Department will use the 2023-2027 Capital Improvement Program to implement strategies and tactics included in the approved Dakota County Groundwater Plan 2020-2030 (GWP), Agriculutural Chemical Reduction Effort (ACRE) Plan, and the Land Conservation Plan for Dakota County (LCP) and to protect and preserve county water and natural resources.

- Dakota County, Metro Groundwater Plan 2020-2030, January 2021 and ACRE Plan, October 2022
  - Partner with farmers, other farming interests, SWCD, University of Minnesota, and State agencies to promote water quality Best Management Practices and Alternative Management Tools (1B1A)
  - Provide cost-share funding through the SWCD for agricultural water quality Best Management Practices and Alternative Management Tools (1B1C and ACRE 4B)
  - Partner with SWCD to provide incentives to farmers for completing nutrient management or irrigation management plans (ACRE 4C)
  - Partner with SWCD to facilitate, promote, and provide cost-share funding for irrigation practices and technologies that reduce groundwater contamination and conserve water (1B1E and ACRE 4E)

- Leverage County Land Conservation, State, and federal funds and County and SWCD staff expertise to acquire easements on private lands that promote practices that improve water quality and restore and preserve natural areas in place of turf grass (1B1G and 1B2D)
- Partner with SWCD, cities and townships, watershed organizations, and others to promote and provide cost-share funding for the conversion of turf grass and annual vegetation to perennial vegetation with an emphasis on native species using native plantings, raingardens, shoreline restorations, and other practices (1B2B and 1B2C)
- Manage stormwater to maximize clean groundwater recharge (1B3A)
- Provide cost-share funding for investigation, remediation, and mitigation of contamination relating to brownfield development (1C1B)
- Develop, monitor, protect, restore, and manage wetlands for water retention and habitat (2B2C and ACRE 4D)
- Land Conservation Plan for Dakota County, November 17, 2020
  - Use preliminary Conservation Focus Areas (CFA's) as a framework for protecting and connecting natural areas and habitat (1A)
  - Expand strategic partnerships with agencies and organizations (1B)
  - Use CFAs to identify, prioritize, protect, and restore wetlands, shoreland, headwaters, and groundwater recharge areas for water quality, and supply and flood reduction (2A)
  - Partner with the Dakota County Soil and Water Conservation District (SWCD) and other entities to promote, incentivize and implement water quality and quantity management and soil health practices in agricultural use areas (2B)
  - Protect and restore critical infiltration areas outside of CFAs (2C)

- Restore, enhance, and maintain natural resources on protected private lands and public lands (3A and 3B)
- Use CFAs to protect habitat for rare, declining, and special concern species on public and private lands (4A and 4B)
- Provide new and enhanced opportunities for compatible outdoor recreation activities through addition of publicly accessible lans within CFAs (6A)
- Improve outdoor recreation activities on public lands through enhanced natural resource quality, information, and amenities (6B)
- Other strategies to support the protection, preservation, or enhancement of the environment
  - Partner with Local Government Units (LGU's) to reduce surface water pollution through the construction of stormwater improvements
  - Survey, design and install water quality projects to achieve County required load reductions or otherwise improve water quality
  - Investigate and remediate potentially contaminated sites on County natural area easements and fee title acquisition projects

#### **Project Locations**

- Riparian Corridors/Lakeshore Acquisition
- High priority natural areas
- Newly and previously acquired easements and fee title properties
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Properties located within preliminary Conservation Focus Areas, as identified in the Land Conservation Plan for Dakota County, November 2020.
- Priority groundwater recharge areas
- Vulnerable Drinking Water Supply Management Areas (DWSMAs)

- 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

#### 2023 - 2027 Funding Strategies

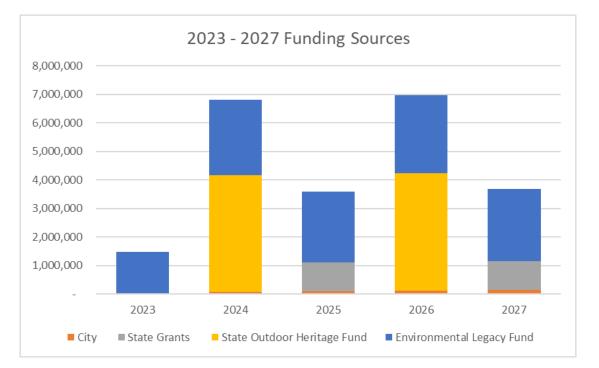
The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds for land protection and restoration, wetlands and water retention projects, water quality (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2023 – 2027 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, Watershedbased Implementation Funding, Minnesota Department of Health Groundwater Protection Initiative Accelerated Implementation Funding, and other Minnesota Department of Health and Minnesota Department of Agriculture grant opportunities.
- Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

#### 2023 - 2027 CIP Revenue Summary

Current projects and new projects identified during 2023- 2027 will require County Environmental Legacy Funds (ELF) to match/leverage state grant funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund: the protection, preservation, or enhancement of the environment. Additional non-county funds will be pursued from multiple sources during the 2023 -2027 CIP period.

| Year    | Annual Cost | City    | State<br>Grants | State<br>Outdoor<br>Heritage<br>Fund | Environmental<br>Legacy Fund |
|---------|-------------|---------|-----------------|--------------------------------------|------------------------------|
| 2023    | 1,461,395   |         |                 |                                      | \$1,461,395                  |
| 2024    | 6,810,851   | 75,000  |                 | 4,100,000                            | \$2,635,851                  |
| 2025    | 3,590,885   | 100,000 | 1,000,000       |                                      | \$2,490,885                  |
| 2026    | 6,966,520   | 125,000 |                 | 4,100,000                            | \$2,741,520                  |
| 2027    | 3,672,781   | 150,000 | 1,000,000       |                                      | \$2,522,781                  |
| Total   | 22,502,432  | 450,000 | 2,000,000       | 8,200,000                            | 11,852,432                   |
| Percent | of Total    | 2%      | 9%              | 36%                                  | 53%                          |



# 2023 - 2027 Environmental Resources Capital Improvement Program



| Page | Project Number | Project Title                               | Annual Cost | City    | State     | State Outdoor<br>Heritage Fund | Environmental<br>Legacy Fund | Total Project Cost |
|------|----------------|---|-------------|---------|-----------|--------------------------------|------------------------------|--------------------|
|      | 2023 Section   |   |             |         |           |                                |                              |                    |
| 6    | NEW            | Environmental Assessment and Remediation    | 800,000     | -       | _         | -                              | 800,000                      | 4,505,385          |
| 7    | NEW            | Land Acquisition and Restoration            | 355,721     | -       | -         | -                              | 355,721                      | 19,292,453         |
| 8    | NEW            | Water Quality and Quantity Capital Projects | 305,674     | -       | -         | -                              | 305,674                      | 3,058,748          |
|      |                | 2023 Total                                  | 1,461,395   | -       | -         | -                              | 1,461,395                    |                    |
|      | 2024 Section   |   |             |         |           |                                |                              |                    |
| 6    | NEW            | Environmental Assessment and Remediation    | 800,000     | -       | -         | -                              | 800,000                      | 4,505,385          |
| 7    | NEW            | Land Acquisition and Restoration            | 5,504,950   | 75,000  | -         | 4,100,000                      | 1,329,950                    | 19,292,453         |
| 8    | NEW            | Water Quality and Quantity Capital Projects | 505,901     | -       | -         | -                              | 505,901                      | 3,058,748          |
| -    |                | 2024 Total                                  | 6,810,851   | 75,000  | -         | 4,100,000                      | 2,635,851                    |                    |
|      | 2025 Section   |   |             |         |           |                                |                              |                    |
| 6    | NEW            | Environmental Assessment and Remediation    | 800,000     | -       | -         | -                              | 800,000                      | 4,505,385          |
| 7    | NEW            | Land Acquisition and Restoration            | 484,748     | 100,000 | -         | -                              | 384,748                      | 19,292,453         |
| 8    | NEW            | Water Quality and Quantity Capital Projects | 506,137     | -       | -         | -                              | 506,137                      | 3,058,748          |
| 9    | NEW            | Wetlands and Water Retention                | 1,800,000   | -       | 1,000,000 | -                              | 800,000                      | 5,404,847          |
|      |                | 2025 Total                                  | 3,590,885   | 100,000 | 1,000,000 | -                              | 2,490,885                    |                    |
|      | 2026 Section   |   |             |         |           |                                |                              |                    |
| 6    | NEW            | Environmental Assessment and Remediation    | 800,000     | -       | -         | -                              | 800,000                      | 4,505,385          |
| 7    | NEW            | Land Acquisition and Restoration            | 5,660,138   | 125,000 | -         | 4,100,000                      | 1,435,138                    | 19,292,453         |
| 8    | NEW            | Water Quality and Quantity Capital Projects | 506,382     | -       | -         | -                              | 506,382                      | 3,058,748          |
|      |                | 2026 Total                                  | 6,966,520   | 125,000 | -         | 4,100,000                      | 2,741,520                    |                    |
|      | 2027 Section   |   |             |         |           |                                |                              |                    |
| 6    | NEW            | Environmental Assessment and Remediation    | 800,000     | _       | _         | _                              | 800,000                      | 4,505,385          |
| 7    | NEW            | Land Acquisition and Restoration            | 566,143     | 150,000 | -         | -                              | 416,143                      | 19,292,453         |
| 8    | NEW            | Water Quality and Quantity Capital Projects | 506,638     | -       | -         | -                              | 506,638                      |                    |
| 9    | NEW            | Wetlands and Water Retention                | 1,800,000   | _       | 1,000,000 | -                              | 800,000                      | 5,404,847          |
|      |                | 2027 Total                                  | 3,672,781   | 150,000 | 1,000,000 | -                              | 2,522,781                    |                    |

# 2023 - 2027 Environmental Resources Capital Improvement Program

| Year  | Annual Cost | City    | State     | State Outdoor<br>Heritage Fund | Environmental<br>Legacy Fund |
|-------|-------------|---------|-----------|--------------------------------|------------------------------|
| 2023  | 1,461,395   | -       | -         | -                              | 1,461,395                    |
| 2024  | 6,810,851   | 75,000  | -         | 4,100,000                      | 2,635,851                    |
| 2025  | 3,590,885   | 100,000 | 1,000,000 | -                              | 2,490,885                    |
| 2026  | 6,966,520   | 125,000 | -         | 4,100,000                      | 2,741,520                    |
| 2027  | 3,672,781   | 150,000 | 1,000,000 | -                              | 2,522,781                    |
| Total | 22,502,432  | 450,000 | 2,000,000 | 8,200,000                      | 11,852,432                   |

Dakota

| By Category                              | TOTAL Cost | City    | State     | State Outdoor<br>Heritage Fund | Environmental<br>Legacy Fund |
|--|------------|---------|-----------|--------------------------------|------------------------------|
| Environmental Assessment and Remediation | 4,000,000  | -       | -         | -                              | 4,000,000                    |
| Land Acquisition and Resotration         | 12,571,700 | 450,000 | -         | 8,200,000                      | 3,921,700                    |
| Water Quality Capital Projects           | 2,330,732  | -       | -         | -                              | 2,330,732                    |
| Wetlands and Water Retention             | 3,600,000  | -       | 2,000,000 | -                              | 1,600,000                    |
| Total                                    | 22,502,432 | 450,000 | 2,000,000 | 8,200,000                      | 11,852,432                   |

| Dakota                       |               |
|------------------------------|---------------|
| Project Title:               | Envi          |
| Project Number(s):           |               |
| Year of Board Authorization: | Project Desc  |
| Target Completion:           | Investigate a |
| Project Type:                | forfeit prope |

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

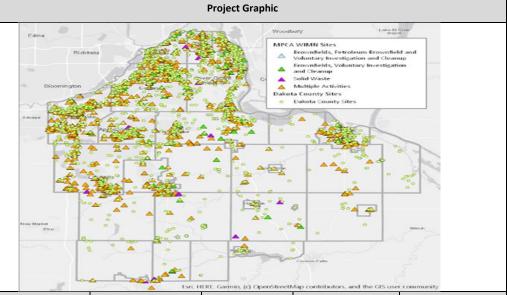
#### vironmental Assessment and Remediation NEW scription: and remediate brownfields and potentially contaminated sites on tax forfeit property, publicly-owned properties that pose a public health risk and have been identified as economic development opportunities, and potential County natural Project Location: areas easements and fee title acquisition projects.

#### **Project and Fiscal History:**

JL Key:

County-wide

More than 2,600 potentially contaminated sites have been identified within the County. This project focuses on tax forfeit and publicly owned properties that have a public health or environmental risk, and the performance of required environmental due diligence for County easement and fee title projects. This funding is used for the investigation and cleanup/remediation of tax forfeit properties and other publicly held lands. In the case of tax forfeit properties, proceeds from the sale of those properties will be used to reimburse the program and fund future projects whenever possible.



| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024     | 2025     | 2026     | 2027     | Beyond | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|----------|----------|----------|----------|--------|--|---|
|                           |                              |                 |                | Estimate | Estimate | Estimate | Estimate | 2027   |  |   |
| Environmental Legacy Fund | -                            | 505,385         | 800,000        | 800,000  | 800,000  | 800,000  | 800,000  | -      | 4,505,385                                  | 4,505,385                                   |
| Total                     | _                            | 505,385         | 800,000        | 800,000  | 800,000  | 800,000  | 800,000  | -      | 4,505,385                                  | 4,505,385                                   |

| Project Expenditures              | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures<br>Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|-----------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|---|---|
| Consulting Services               | -                            | 250,000         | 400,000        | 400,000          | 400,000          | 400,000          | 400,000          | -              | 2,250,000   | 2,250,000                                       |
| Project Delivery (Staffing, etc.) | -                            | 5,385           | -              | -                | -                | -                | -                | -              | 5,385   | 5,385   |
| Project Set Aside                 | -                            | 250,000         | 400,000        | 400,000          | 400,000          | 400,000          | 400,000          | -              | 2,250,000   | 2,250,000                                       |
| Total                             | -                            | 505,385         | 800,000        | 800,000          | 800,000          | 800,000          | 800,000          | -              | 4,505,385   | 4,505,385                                       |

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#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

#### Project Title: Project I Year of Target C **Project** JL Key: Project I

County-

Land Acquisition and Restoration

Project Graphic

Refined Metro Conser Priority Natural Areas

All Protected Land

Restoration Projects Acquisition Projects

| t Number(s):            | NEW   |
|-------------------------|---|
| of Board Authorization: | Project Description:  |
| t Completion:           | Acquire an estimated 380 acres of easements and fee title for County Park       |
| t Type:                 | Conservation Areas or non-County public entities over four years. Restore and   |
| :                       | enhance an estimated 520 acres of non-County public land and existing easements |
| t Location:             | and an estimated 280 acres of parkland over five years.                         |
| y-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 entiti Herita 1, 202

| entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County received Outdoor<br>Heritage (OH) funds in 2009, 2010, 2012, 2013, 2014, 2018 and 2019. OH funding has been requested in 2021, and if successful, will be available July<br>1, 2022. Additional external funding will be requested in 2024 and 2026 to support the activities identified in the Land Conservation Plan. |                    |                           |                 |                |           |          |           |          |        |  |                   |
|--|--------------------|---------------------------|-----------------|----------------|-----------|----------|-----------|----------|--------|--|-------------------|
|  | Project Revenues   | Original Project Estimate | Approved Budget | 2023<br>Budget | 2024      | 2025     | 2026      | 2027     | Beyond | Total Revised Project<br>Revenues Estimate | Revenues Estimate |
|  |                    |                           |                 | Buuget         | Estimate  | Estimate | Estimate  | Estimate | 2027   |  | Change            |
| Local  |                    | -                         | 50,000          | -              | 75,000    | 100,000  | 125,000   | 150,000  | -      | 500,000                                    | 500,000           |
| State  |                    | -                         | 5,236,000       | -              | 4,100,000 | -        | 4,100,000 | -        | -      | 13,436,000                                 | 13,436,000        |
| Environ  | mental Legacy Fund | -                         | 1,434,753       | 355,721        | 1,329,950 | 384,748  | 1,435,138 | 416,143  | -      | 5,356,453                                  | 5,356,453         |
|  | Total              | -                         | 6,670,753       | 355,721        | 5,504,950 | 484,748  | 5,660,138 | 566,143  | -      | 19,292,453                                 | 19,292,453        |

| Project Expenditures              | Original Project Estimate | Approved Budget | 2023    | 2024      | 2025     | 2026      | 2027     | Beyond | Total Revised Project<br>Expenditures | 2023 Project<br>Expenditures |
|-----------------------------------|---------------------------|-----------------|---------|-----------|----------|-----------|----------|--------|---------------------------------------|------------------------------|
|                                   |                           |                 | Budget  | Estimate  | Estimate | Estimate  | Estimate | 2027   | Estimate                              | Estimate Change              |
| Land Acquisition Set Aside        | -                         | 3,174,800       | -       | 3,075,000 | 100,000  | 3,200,000 | 150,000  | -      | 9,699,800                             | 9,699,800                    |
| Project Delivery (Staffing, etc.) | -                         | 418,579         | 355,721 | 369,950   | 384,748  | 400,138   | 416,143  | -      | 2,345,279                             | 2,345,279                    |
| Natural Resources Set Aside       | -                         | 3,099,900       | -       | 2,060,000 | -        | 2,060,000 | -        | -      | 7,219,900                             | 7,219,900                    |
| etc.)                             | -                         | 27,474          | -       | -         | -        | -         | -        | -      | 27,474                                | 27,474                       |
| Total                             | -                         | 6,720,753       | 355,721 | 5,504,950 | 484,748  | 5,660,138 | 566,143  | -      | 19,292,453                            | 19,292,453                   |

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| COUNTY  |   |

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |      | Water Quality and Quantity Capital Projects   |                 |  |  |  |  |  |  |
|------------------------------|------|---|-----------------|--|--|--|--|--|--|
| 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                        |                 |  |  |  |  |  |  |
| Project Type:                |      | projects and provide cost share for partner projects that impact County required load                       | Provide States  |  |  |  |  |  |  |
| JL Key:                      |      | reductions or otherwise improve water quality or quantity. These projects will                              | Franklin ( 1997 |  |  |  |  |  |  |
| Project Location:            |      | address specific pollutants in ground and surface waters or support water quality and                       |                 |  |  |  |  |  |  |
| County-wide                  |      | quantity strategies and tactics identified in the Dakota County Groundwater Plan or Land Conservation Plan. | - Elo           |  |  |  |  |  |  |

#### Project and Fiscal History:

Since 2017, Environmental Resources Department staff have partnered with watershed organizations, cities, and the Dakota County 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 pollution to lakes, streams rivers and groundwater. The requested funds will continue these types of activities, identify projects to reduce pollutants in surface and groundwater in Dakota County and implement projects identified within the County's Groundwater Plan.



Project Graphic

| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Revenues Estimate | 2023 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State                     | -                            | 520,000         | -              | -                | -                | -                | -                | -              | 520,000                                    | 520,000                                     |
| Environmental Legacy Fund | -                            | 477,553         | 305,674        | 505,901          | 506,137          | 506,382          | 506,638          | -              | 2,808,285                                  | 2,808,285                                   |
| Total                     | _                            | 997,553         | 305,674        | 505,901          | 506,137          | 506,382          | 506,638          | -              | 3,328,285                                  | 3,328,285                                   |

| Project Expenditures                       | Original Project<br>Estimate | Approved Budget | 2023<br>Budget | 2024<br>Estimate | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | Beyond<br>2027 | Total Revised Project<br>Expenditures<br>Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
|--|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|---|---|
| Survey and Design                          | -                            | 50,000          | 50,000         | 250,000          | 250,000          | 250,000          | 250,000          | -              | 1,100,000   | 1,100,000                                       |
| SWCD Cost Share                            | -                            | 250,000         | 250,000        | 250,000          | 250,000          | 250,000          | 250,000          | -              | 1,500,000   | 1,500,000                                       |
| Project Delivery (staffing, etc.)          | -                            | 20,078          | 5,674          | 5,901            | 6,137            | 6,382            | 6,638            | -              | 50,810  | 50,810  |
| Natural Resources Improvements             | -                            | 650,000         | -              | -                | -                | -                | -                | -              | 650,000   | 650,000   |
| Project Delivery Planning (Staffing, etc.) | -                            | 27,475          | -              | -                | -                | -                | -                | -              | 27,475  | 27,475  |
| Total                                      | -                            | 997,553         | 305,674        | 505,901          | 506,137          | 506,382          | 506,638          | -              | 3,328,285   | 3,328,285                                       |

| Dakota  |  |  |  | CAPITAL   |   |                           |   |                 |   |   |
|---|--|--|--|---|---|---------------------------|---|-----------------|---|---|
| Project Title:  |  | Wetlands   | and Water Retentio   | n   |   |                           |   | Project Graphic |   |   |
| Project Number(s):  |  |  | NEW  |   |   |                           | 1   | 7-              |   | 17 17 29  |
| fear of Board Authorization:  | 2019   | Project Description:   |  |   |   | The Aug                   | and the second  | 2               | I ALLOW TWO   | 1 A   |
| Target Completion:  |  | Conduct landowner outr   | reach and work with  | h willing landowners to   | o design, acquire,  | WERE SHOW                 |   |                 | P   | 5 million Te  |
| Project Type:   |  | construct and restore la   |  |   |   |                           |   | the hours       | Sample Sample   | 7 6   |
| IL Key:   |  | hydrologic, and parcel a   | nalysis.   |   |   | 1                         | and the second second                                 |                 | 1   | Sec. 1  |
| Project Location:   |  |  |  |   |   | 1. mart                   |   | A I             | 10.4  | 1 1 1   |
| County-wide   |  |  |  |   |   | 1                         | The state   |                 | -0-   | F   |
| Project and Fiscal History:   |  |  |  |   |   | Contraction of the second | Call 2 Construction and Call Construction             | 1000-           | PRENSING A DEMOLATIVE   | 2.  |
| This project will restore formerly cultivated areas in<br>nabitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r<br>funds.                              | e property and public infrastruct<br>y and prioritize sites providing tl   | ure. Staff will use modelin<br>ne best opportunities to pr   | ng and criteria spec<br>rovide public benefi   | ified within the Count<br>it. This initiative inclue  | des land  |                           |   |                 |   |   |
| nabitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r  | e property and public infrastruct<br>y and prioritize sites providing tl   | ure. Staff will use modelin<br>ne best opportunities to pr   | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar   | des land<br>nd other non-County   |                           |   |                 |   |   |
| nabitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r  | e property and public infrastruct<br>y and prioritize sites providing tl   | ure. Staff will use modelin<br>ne best opportunities to pr   | ng and criteria spec<br>rovide public benefi   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar<br><b>2024</b>  | des land<br>nd other non-County<br><b>2025</b>  | 2026                      | 2027<br>Ertimate                                      | Beyond          | Total Revised Project<br>Revenues Estimate  | 2023 Project<br>Revenues Estima<br>Chance   |
| habitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identific<br>quisition, wetland construction, monitoring and r<br>unds.<br>Project Revenues   | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project             | ure. Staff will use modeline<br>best opportunities to prition of Environmental Lega<br>Approved Budget | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar   | des land<br>nd other non-County<br>2025<br>Estimate   | 2026<br>Estimate          | Estimate  | Beyond<br>2027  | Revenues Estimate   | Revenues Estima<br>Change   |
| habitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r<br>unds.<br>Project Revenues   | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project             | Approved Budget  | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar<br>2024   | des land<br>nd other non-County<br>2025<br>Estimate<br>1,000,000                                |                           |   | -               | Revenues Estimate           -         3,000,000   | Revenues Estima<br>Change<br>3,000,0  |
| habitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r<br>unds.<br>Project Revenues   | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project             | ure. Staff will use modeline<br>best opportunities to prition of Environmental Lega<br>Approved Budget | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar<br>2024   | des land<br>nd other non-County<br>2025<br>Estimate   |                           | Estimate<br>1,000,000                                 | -               | Revenues Estimate   | Revenues Estima<br>Change   |
| nabitat while reducing the risk of flooding to privat<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r<br>unds.<br>Project Revenues<br>State<br>Environmental Legacy Fund                                | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project             | Approved Budget 1,000,000 804,847  | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat   | ified within the Count<br>it. This initiative includ<br>e Outdoor Heritage ar<br>2024   | des land<br>nd other non-County<br>2025<br>Estimate<br>1,000,000<br>800,000                     |                           | Estimate<br>1,000,000<br>800,000                      | -               | Revenues Estimate           -         3,000,000           -         2,404,847                                       | Revenues Estima<br>Change<br>3,000,0<br>2,404,8   |
| Abitat while reducing the risk of flooding to private<br>Conservation Plan and Groundwater Plan to identific<br>acquisition, wetland construction, monitoring and runds.<br>Project Revenues<br>State<br>Environmental Legacy Fund<br>Total<br>Project Expenditures | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project<br>Estimate | Approved Budget          1,000,000         804,847   | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat<br>2023<br>Budget<br>-<br>-<br>-<br>-<br>2023 | ified within the Count<br>it. This initiative inclui<br>e Outdoor Heritage ar<br>2024<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | des land<br>do ther non-County<br>2025<br>Estimate<br>1,000,000<br>800,000<br>1,800,000<br>2025 | Estimate                  | Estimate<br>1,000,000<br>800,000<br>1,800,000<br>2027 | 2027<br>Beyond  | Revenues Estimate           3,000,000           2,404,847           5,404,847                                       | Revenues Estima<br>Change<br>3,000,0<br>2,404,8<br>5,404,8<br>2023 Project<br>Expenditures                    |
| nabitat while reducing the risk of flooding to privat<br>Conservation Plan and Groundwater Plan to identif<br>acquisition, wetland construction, monitoring and r<br>funds.<br>Project Revenues<br>State<br>Environmental Legacy Fund<br>Total                      | e property and public infrastruct<br>y and prioritize sites providing the<br>naintenance utilizing a combina<br>Original Project<br>Estimate | Approved Budget          1,000,000         804,847         1,804,847                                   | ng and criteria spec<br>rovide public benefi<br>acy Fund (ELF), Stat<br>2023<br>Budget<br>-<br>-<br>-<br>-<br>2023 | ified within the Count<br>it. This initiative inclui<br>e Outdoor Heritage ar<br>2024<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | des land<br>do ther non-County<br>2025<br>Estimate<br>1,000,000<br>800,000<br>1,800,000<br>2025 | Estimate                  | Estimate<br>1,000,000<br>800,000<br>1,800,000<br>2027 | 2027<br>Beyond  | Revenues Estimate       3,000,000       2,404,847       5,404,847       Total Revised Project Expenditures Estimate | Revenues Estima<br>Change<br>3,000,0<br>2,404,8<br>5,404,8<br>2023 Project<br>Expenditures<br>Estimate Change |

Capital Improvement Program

# Data Network

#### 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.

#### **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 these criteria.

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
  - Two conduits
    - One populated with fiber
    - One empty and available for future use
  - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).

- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

#### Guidelines

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

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

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.

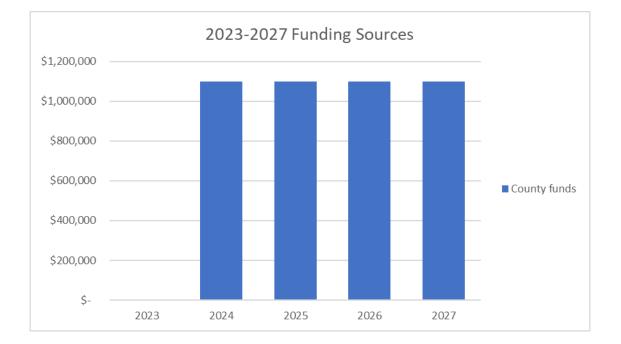
#### Documentation

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.

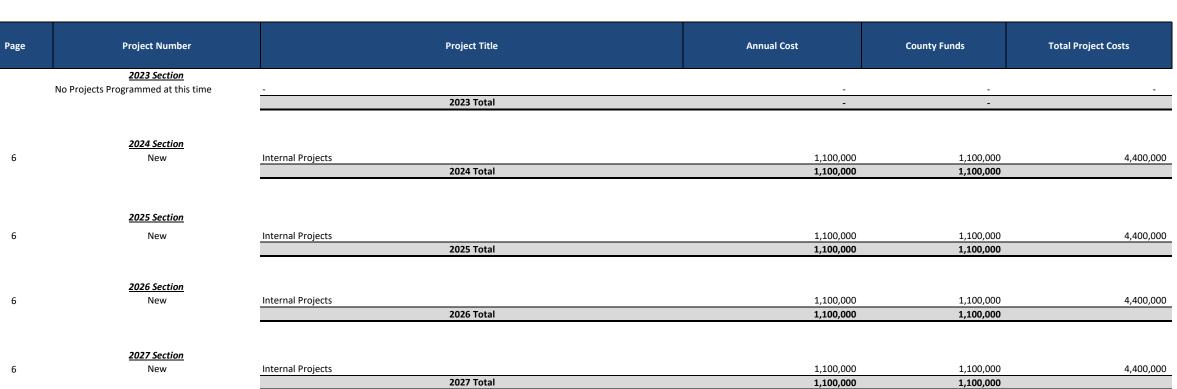
#### **Other Considerations**

The 2023–2027 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 2023 – 2027 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.



### 2023 - 2027 Data Networks Capital Improvement Program



Dakota

| Year  | Annual Cost | County Funds |
|-------|-------------|--------------|
| 2023  | -           | -            |
| 2024  | 1,100,000   | 1,100,000    |
| 2025  | 1,100,000   | 1,100,000    |
| 2026  | 1,100,000   | 1,100,000    |
| 2027  | 1,100,000   | 1,100,000    |
| Total | 4,400,000   | 4,400,000    |

Data 5

|   |                           |                           | and 2023 - 202         | 7 DATA NETWORKS C     | AL BUDGE             |                |  |                 |  |  |
|---|---------------------------|---------------------------|------------------------|-----------------------|----------------------|----------------|--|-----------------|--|--|
| Project Title:  |                           | Int                       | ternal Projects        |                       |                      |                |  | Project Graphic |  |  |
| Project Number(s):  |                           |                           | New                    |                       |                      | Dakota County  | ,  |                 |  |  |
| Year of Board Authorization:  |                           | Project Description:      |                        |                       |                      | Broadband      | je in the second second second second second second second second second second second second second second se | Star C          |  |  |
| Target Completion:  |                           | Project that are approved | d within the Dakota Br | oadband Board will es | tablish cost sharing | State Internet | * SE   | SOUTH SOUTH     |  |  |
| Project Type:   | Other/Miscellaneous       | with the main project spo |                        |                       |                      | ×İ×            | MENDOTA<br>HEIGHTS   | La provide and  |  |  |
| JL Key:   | New                       |                           |                        |                       |                      |                |  | <u> </u>        |  |  |
| Project Location:   |                           |                           |                        |                       |                      |                | I HEAN   | · ~~~~~ >       |  |  |
|   |                           |                           |                        |                       |                      |                |  |                 |  | AN ANY ANY ANY ANY ANY ANY ANY ANY ANY A |
| Project and Fiscal History:   |                           |                           |                        |                       |                      | •              | ·  | TWP E           |  |  |
| <ul> <li>9-56 Dodd Blvd Relocation;</li> <li>CSAH 5 Overbuild; and</li> <li>Hwy 5 to DCTC Reroute and over</li> </ul> | <sup>-</sup> build.       |                           |                        |                       |                      |                | FURSEA<br>SECTION  | COST MA         |  |  |
|   |                           |                           | 2023                   | 2024                  | 2025                 | 2026           | 2027   | Beyond          | Total Revised                            | 2023 Project                             |
| Project Revenues 0  | Original Project Estimate | Approved Budget           | D. Jack                |                       |                      |                |  | -1              | Project Revenues                         | <b>Revenues Estimate</b>                 |
|   |                           |                           | Budget                 | Estimate              | Estimate             | Estimate       | Estimate   | 2027            | 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                                |
|   |                           |                           | 2022                   | 2024                  | 2025                 | 2026           | 2027   | Revend          | Table is i                               |  |
| Project Expenditures  | Original Project Estimate | Approved Budget           | 2023                   | 2024                  | 2025                 | 2026           | 2027   | Beyond          | Total Revised<br>Project<br>Expenditures | 2023 Project<br>Expenditures             |
|   |                           |                           | Budget                 | Estimate              | Estimate             | Estimate       | Estimate   | 2027            | Estimate                                 | Estimate Change                          |

1,100,000

Total

1,100,000

1,100,000

1,100,000

4,400,000

4,400,000

#### Capital Improvement Program

#### Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2040 Transportation Policy Plan. Within the powers granted by statutes, the Authority works with partners on development of Transitways, for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies, and Authority funds. In 2019 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of approximately \$9.0 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 \$7.0 million at the end of 2027 based on projects identified in this CIP and estimated operating expenses.

The 2023 – 2027 Regional Railroad Authority CIP includes the following projects:

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

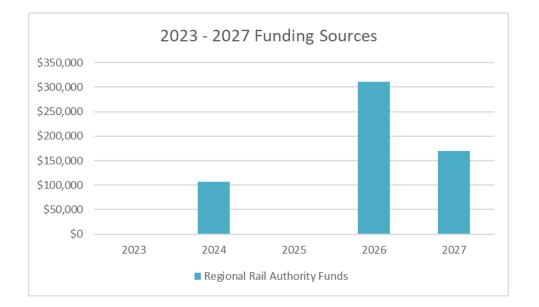
The Cedar Avenue Bus Rapid Transitway (METRO Red Line) was completed in 2013 and provides service between Mall of America and Apple Valley Transit Station along Cedar Avenue. Development of the METRO Red Line consists of several stages, with service and facility expansion as service demand warrants. The 2023-2027 CIP provides funding for design and construction of bicycle and pedestrian connections to Red Line station areas.

#### **METRO Orange Line**

The METRO Orange Line is a bus rapid transit (BRT) line between Minneapolis and Burnsville. Phase I is complete with service starting on December 4, 2021. The METRO Orange Line provides improved transit access, service, and reliability on the I-35W corridor. All-day, frequent BRT service complements 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. The Orange Line operates at a 15minute all-day frequency on weekdays and 30-minute all-day frequency on weekends. Recent labor availability issues have impacted the service levels of many Metro Transit services and may affect Orange Line service frequency in the near term.

An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are better known. The 2023-2027 CIP includes project development activities for the Orange Line Extension.

### Regional Rail Funding Sources:



# 2023 - 2027 Regional Rail Authority Capital Improvement Program



| Page | JL Key                              | Short Description |                                  | Project Title             | City Location | Annual Cost               | Regional Rail<br>Authority Funds | Total Project Cost | Lead Agency          | Project Type     |
|------|-------------------------------------|-------------------|----------------------------------|---------------------------|---------------|---------------------------|----------------------------------|--------------------|----------------------|------------------|
|      | 2023 Section                        |                   |                                  |                           |               |                           |                                  |                    |                      |                  |
|      | No projects program                 | ned at this time  |                                  |                           |               |                           |                                  | _                  |                      |                  |
|      |                                     |                   |                                  | 2023 Total                |               | -                         | -                                | -                  |                      |                  |
|      | 2024 Section                        |                   |                                  |                           |               |                           |                                  |                    |                      |                  |
| 5    | RR00004                             | Construction      | Bicycle and Pedestrian Improveme | nts - METRO Red Line (AV) | Apple Valley  | 106,250                   | 106,250                          | 212,500            | City of Apple Valley | Construction     |
|      |                                     |                   |                                  | 2024 Total                |               | 106,250                   | 106,250                          | _                  |                      |                  |
|      | 2025 Section<br>No projects program | ned at this time  |                                  | 2025 Total                |               | -                         | -                                | I                  |                      |                  |
|      | 2026 Section                        |                   |                                  |                           |               |                           |                                  |                    |                      |                  |
| 6    | RR00002                             | Design            | METRO Orange Line Extension      |                           | Burnsville    | 311,500                   | 311,500                          | 781,500            | Met Council          | Design           |
|      |                                     |                   |                                  | 2026 Total                |               | 311,500                   | 311,500                          |                    |                      |                  |
|      | 2027 Section                        |                   |                                  |                           |               | 470.000                   | 170.000                          | -                  |                      |                  |
| 6    | RR00002                             | Land Acquisition  | METRO Orange Line Extension      | 2027 Total                | Burnsville    | 170,000<br><b>170,000</b> | 170,000<br><b>170,000</b>        |                    | Met Council          | Land Acquisition |

| 5-Year | Summary |  |
|--------|---------|--|
|        |         |  |

| Year  | Annual Cost | Regional Rail<br>Authority Funds |  |  |
|-------|-------------|----------------------------------|--|--|
| 2023  | -           | -                                |  |  |
| 2024  | 106,250     | 106,250                          |  |  |
| 2025  | -           | -                                |  |  |
| 2026  | 311,500     | 311,500                          |  |  |
| 2027  | 170,000     | 170,000                          |  |  |
| Total | 587,750     | 587,750                          |  |  |

**Projected Fund Balance** 

| Year | Beg. Fund Balance | RRA CIP Expenditures | RRA Operations -<br>Salary & Dept<br>Support | METRO Orange Line<br>Operations | RRA Interest | Total     |
|------|-------------------|----------------------|--|---------------------------------|--------------|-----------|
| 2022 |                   | Estimate based       | d on 12/31/21 FB and                         | 2022 CIP                        |              | 8,992,790 |
| 2023 | 8,992,790         | -                    | 28,350                                       | 345,647                         | 134,892      | 8,753,685 |
| 2024 | 8,753,685         | 106,250              | 29,518                                       | 356,535                         | 131,305      | 8,392,687 |
| 2025 | 8,392,687         | -                    | 30,740                                       | 367,766                         | 125,890      | 8,120,072 |
| 2026 | 8,120,072         | 311,500              | 32,018                                       | 379,350                         | 121,801      | 7,519,005 |
| 2027 | 7,519,005         | 170,000              | 33,355                                       | 391,300                         | 112,785      | 7,037,135 |

| Dakota   |                              |                      |   | 23 CAPITA<br>023 - 2027 CAPITAL IM                  |   |   |                        |                        |  |   |
|--|------------------------------|----------------------|---|---|---|---|------------------------|------------------------|--|---|
| Project Title:   |                              | Bicycle and Pedes    | trian Improvements -  | METRO Red Line (AV)                                 |   |   |                        | Project Grap           | hic  |   |
| Project Number(s):   |                              |                      | RR00004   |   |   | bioonington                               |                        |                        | Eagar  | i 🔺   |
| Year of Board Authorization:   | 2018                         | Project Description  | on:   |   |   |   | Minh VI                | y Nat'l runner         |  |   |
| Target Completion:   | 2022                         | Improving bicycle    | and pedestrian conne  | ections to METRO Red                                | Line/Cedar Avenue                           |   | Are                    |                        | •  | COUNTY  |
| Project Type:  | Construction                 | Transitway improv    | ves pedestrian safety   | and transit access for r                            | esidents, existing                          | June 1                                    | 1 16                   | Cedar                  | r Grove  | 30<br>ROAD                                      |
| JL Key:  | RR00004                      | riders and potenti   | ial riders. Additional o  | pportunities for conne                              | ctions into adjacent                        | derson Park                               | Minn Vly Nat'l         |                        |  |   |
| Project Location:  |                              | neighborhoods an     | nd on adjacent local ar   | nd collector roadways                               | should be                                   |   | Wildlife/Rec<br>AreapE |                        | 32   | CLIFFRO   |
| Project and Fiscal History:<br>Showing only Dakota County Share (85%) since<br>with a second round of improvements schedul<br>therefore delayed to 2022 and the 2022 project | ed for 2024. A project in    | this as a capital im | provement in Stage 2<br>e Valley. The total pro<br>onstruction was delaye | oject cost is estimated a<br>ed due to COVID-19. Th | at \$125,000 in 2022<br>ne 2020 project was | 5<br>5<br>Kelleher<br>Orcharden<br>Garden |                        | 35<br>Apple Vall<br>23 | APPLE VALLEY                                   |   |
| Project Revenues   | Original Project<br>Estimate | Approved<br>Budget   | 2023<br>Budget  | 2024<br>Estimate                                    | 2025<br>Estimate                            | 2026<br>Estimate                          | 2027<br>Estimate       | Beyond<br>2027         | Total Revised Project<br>Revenues Estimate     | 2023 Project Revenue<br>Estimate Change         |
| State  | -                            | -                    | -   | -   |   |   |                        |                        | -  | -   |
| Regional Rail Authority Funds  | -                            | 106,250              | -   | 106,250   | -   |   |                        | -                      | 212,500  | 212,500   |
| Total  | -                            | 106,250              | -   | 106,250   | -   |   |                        | -                      | 212,500  | 212,500   |
|  |                              |                      | 2022  | 2024  | 2025  | 2020                                      | 2027                   | Devend                 |  |   |
| Project Expenditures   | Original Project<br>Estimate | Approved<br>Budget   | 2023<br>Budget  | 2024<br>Estimate                                    | 2025<br>Estimate                            | 2026<br>Estimate                          | 2027<br>Estimate       | Beyond<br>2027         | Total Revised Project<br>Expenditures Estimate | 2023 Project<br>Expenditures<br>Estimate Change |
| New Construction   | _                            | 106,250              | Buuget  | 106,250   |   | Lotinate                                  |                        |                        | 212,500  | 212,500   |
|  |                              | 100,230              |   | 100,200   |   |   |                        |                        | 212,300  | 212,500   |

106,250

-

\_

106,250

-

Total

-

-

212,500

| Antherita |
|-----------|
| COUNTY    |

#### and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

| COUNTY   | -   |  |                       | and 2023 - 20          | 27 CAPITAL IMPROVEMEN      | NT PROGRAM     |               |                 |  |                                |
|--|---|--|-----------------------|------------------------|----------------------------|----------------|---------------|-----------------|--|--------------------------------|
| Project Title:   |   | ME   | FRO Orange Line Exten | nsion                  |                            |                |               | Project Graphic |  |                                |
| Project Number(s):   |   |  | RR00002               |                        |                            |                |               |                 |  |                                |
| Year of Board Authorization:   | 2018  | Project Description:   |                       |                        |                            |                |               |                 |  |                                |
| Target Completion:   | 2023  | The METRO Orange Lin   | e Bus Rapid Transitwa | ay is a partnership of | f federal, state,          |                |               |                 |  |                                |
| Project Type:  | Design  | Metropolitan Council, N  | Metro Transit, Henner | oin and Dakota Coun    | nties and local            |                |               | WAY 13 W        | Crosstown West                                 | Terrace Oaks<br>East           |
| JL Key:  | RR00002   | governments to develo  | p a transitway from M | inneapolis to Burns    | ville along I-35W. All-    |                | ischer 13 HIG |                 |  | East                           |
| Project Location:  |   | day, frequent BRT servi  | ce will complement lo | ocal and express bus   | routes along I-35W.        | Mem            | norial        | PPODOD          |  | Terrace Oaks                   |
| Located on I-35W from the end of   | phase one in  |  |                       |                        |                            |                |               | AND OUT         |  | West                           |
| Burnsville, near I-35W and Burnsvil  | le Parkway to   | The Orange Line Extens   | ion will extend the O | range Line Phase I fr  | om Burnsville Parkway to   | ASS CONTRACTOR |               | Y               | ~ 4/5-   |                                |
| Lakeville.   |   | Burnsville Center Mall of to support additional tr                             |                       | and redevelopment i    | in the area are sufficient | COURT PL       |               | ব্যয়           |  | 35                             |
| Project and Fiscal History:  |   | The Orange Line Extens<br>Policy Plan. Future fund<br>Regional Railroad Author | ling would be sought  |                        |                            | Sunset Pond    | Neill 5 Co    | Ionial          | Wolk   | 38                             |
| Based on the guidance from the Or  | ange Line Extension s   | tudy an estimated proje  | ct schedule assumes   | design in 2026 Righ    | nt-of-way in 2027 and      | 42             |               | 7               | Hospital                                       | La com                         |
| construction in 2028. Operations of  | -   |  |                       |                        | •                          |                | Rose          | ER A            | <b>35</b> ₽                                    |                                |
| redevelopment near the Burnsville<br>Showing only Dakota County's cont<br>Project Development - Metro Trans<br>ROW – \$340,000 (Dakota County \$<br>Construction - \$5,610,000 (includes | Center Mall.<br>rribution.<br>sit \$860,000<br>170,000; Metro Trans | it \$170,000)  |                       | -                      |                            | Hellow         | s Day         | BUCKHIL         | Wood<br>42                                     |                                |
|  | Original Project  |  | 2023                  | 2024                   | 2025                       | 2026           | 2027          | Beyond          | Total Revised Project                          | 2023 Project Revenue           |
| Project Revenues   | Estimate  | Approved Budget  | Budget                |                        |                            |                |               |                 | Revenues Estimate                              | Estimate Change                |
|  | LStillate   |  | Budget                | Estimate               | Estimate                   | Estimate       | Estimate      | 2027            | Revenues Estimate                              | Listimate change               |
| Regional Rail Authority Funds  | -   | 300,000  | -                     | -                      | -                          | 311,500        | 170,000       | -               | 781,500  | 781,50                         |
| Total  | -   | 300,000  | -                     | -                      | -                          | 311,500        | 170,000       | -               | 781,500  | 781,50                         |
|  | Original Project  |  | 2023                  | 2024                   | 2025                       | 2026           | 2027          | Beyond          | Total Povisod Drainst                          | 2023 Project                   |
| Project Expenditures   | Original Project<br>Estimate  | Approved Budget  | Budget                | Estimate               | Estimate                   | Estimate       | Estimate      | 2027            | Total Revised Project<br>Expenditures Estimate | Expenditures Estimat<br>Change |
| Land Acquisition   | -   | _  | -                     | -                      | -                          | -              | 170,000       |                 | 170,000  | 170,00                         |
|  |   |  |                       |                        |                            |                | 1,0,000       |                 | 1,0,000  | 170,00                         |

|                     | Lotinate |         | Budget | Estimate | Estimate | Estimate | Estimate | 2027 | Experiartares Estimate | Change  |
|---------------------|----------|---------|--------|----------|----------|----------|----------|------|------------------------|---------|
| Land Acquisition    | -        | -       | -      | -        | -        | -        | 170,000  | -    | 170,000                | 170,000 |
| Consulting Services | -        | 300,000 | -      | -        | -        | 311,500  | -        | -    | 611,500                | 611,500 |
| Total               | -        | 300,000 | -      | -        | -        | 311,500  | 170,000  | -    | 781,500                | 781,500 |