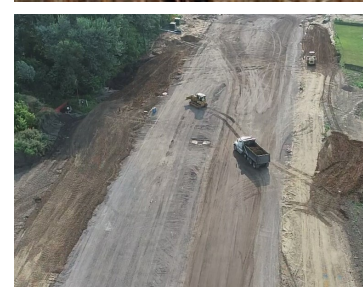


CAPITAL IMPROVEMENT PROGRAM



2024-2028





Capital Improvement Program 2024-2028

Dakota County Board of Commissioners

Mike Slavik, First District
Joe Atkins, Second District
Laurie Halverson, Third District
William Droste, Fourth District
Liz Workman, Fifth District
Mary Liz Holberg, Sixth District
Mary Hamann-Roland, Seventh District

Dakota County Manager

Matt Smith

This page was left blank intentionally.

Table of Contents

2024-2028 Capital Improvement Program

Section	Page
Introduction and Summary	Summary 1
CIP Levy Amounts	Summary 4
Transportation	Trans 1
Parks and Greenways	Parks 1
Facilities	Fac 1
Byllesby Dam	BD 1
Environmental Resources	ER 1
Data Networks	Data 1
Regional Rail	Rail 1

Introduction and Purpose

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

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

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

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

CIP Process

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

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

Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2024-2028 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 \$9,428,420. 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 to the cost for road projects and multi-use trails. 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 2024 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, the funding will roll forward to the subsequent year.

CIP Format

The 2024-2028 Capital Improvement Program is divided into three major sections; Transportation (road, transit and sales and use tax) projects, Parks and Greenways projects and Facilities 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 2024-2028 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	2024	2025	2026	2027	2028	Total
Facilities	49,065,441	30,555,428	40,429,174	49,913,697	12,366,931	182,330,671
Data Network	-	-	1,100,000	1,100,000	1,100,000	3,300,000
Environmental Resources	2,458,644	3,217,476	1,418,350	3,219,268	1,420,232	11,733,970
Parks and Greenways	26,855,974	31,655,046	25,082,344	32,533,018	23,058,478	139,184,860
Regional Rail Authority	301,250	-	-	-	-	301,250
Transportation	99,721,576	96,832,377	110,469,453	106,956,122	86,359,299	500,338,827
TOTAL	\$178,402,885	\$162,260,327	\$178,499,321	\$193,722,105	\$124,304,940	\$837,189,578

Total Projected Levy	2024	2025	2026	2027	2028	Total
Facilities	5,113,996	5,113,996	5,113,996	5,113,996	5,113,996	25,569,980
Data Network	-	-	-	-	-	-
Environmental Resources	-	-	-	-	-	-
Parks and Greenways	191,347	191,347	191,347	191,347	191,347	956,735
Regional Rail Authority	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
TOTAL	\$5,305,343	\$5,305,343	\$5,305,343	\$5,305,343	\$5,305,343	\$26,526,715

Total Projected CPA	2024	2025	2026	2027	2028	Total
Facilities	874,409	874,409	874,409	874,409	874,409	4,372,045
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	\$1,885,684	\$1,885,684	\$1,885,684	\$1,885,684	\$1,885,684	\$9,428,420

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

Goal 5 Transit and Transitways

There are a range of potential transit services to align with the diverse land use and transit needs of the county. The 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 415 centerline miles of which approximately 371 miles are paved surface, and 44 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 2024-2028 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 and Modernization	Highway Replacement and Modernization Bridge Replacement Gravel Road Paving Traffic Signal Replacement Through-Lane Reduction Two- to Three Lane Modernization
Transit	Non-transitway Service Enhancements (capital and operating)
Expansion of Transportation Corridors	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies
* Transitway investments are currently funded by the Dakota County Regional Railroad Authority CIP.	

The Transportation CIP is guided by the Plan. The chart below identifies the 2024-2028 CIP investments by Plan Goal and compares that to the estimated investment needs identified in the Plan. The proposed Expansion (-18%) category funding is

below the target with the Plan investment goal. The Expansion category includes projects of significance with trunk highway impacts and external funding is not accounted for in the investment goal calculation. Proposed funding for the Preservation (+48%) category exceeds the Plan investment goal due to the addition of programming independent preservation projects eligible for federal funding and need on major corridors. The Replacement/Modernization (+11%) and Management (-14%) categories are within proximity of the plan investment goals. The Resources (+17%) category investment is somewhat higher than the Plan goal due to implementing intersection safety based on the Rural Intersection Safety Study, pedestrian focused projects based on the School Area Safety assessments and trail gaps, and the inclusion of projects in response to economic growth. Transit investments are lower than the Plan due to the current level of 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 intersection improvements in Rosemount (Management), reconfiguration of southbound I-35W exit/CSAH 42/Buck Hill Road area in Burnsville (Management), or the improvement to the I-35W exit/entry ramp at CSAH 32 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	Proposed 5-Year Plan Target	Proposed 5 Year CIP*	Target to Proposed CIP*	Trunk Highway Projects	Proposed 5 Year CIP w/TH Projects
Preservation	\$ 55,400,000	\$ 81,895,000	148%	\$ -	\$ 81,895,000
Resources	\$ 45,200,000	\$ 52,665,564	117%	\$ 6,040,000	\$ 58,705,564
Replacement/Modern	\$ 124,500,000	\$ 138,176,687	111%	\$ -	\$ 138,176,687
Management	\$ 79,800,000	\$ 68,371,514	86%	\$ 14,122,312	\$ 82,493,826
Expansion	\$ 98,300,000	\$ 80,767,750	82%	\$ 56,200,000	\$ 136,967,750
Transit	\$ 8,300,000	\$ 2,100,000	25%	\$ -	\$ 2,100,000
Total	\$ 411,500,000	\$ 423,976,515		\$ 76,362,312	\$ 500,338,827

*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 programmed CIP studies and projects. These costs include staff and consultant costs along with reimbursement to the Attorney and Survey Offices. This category also includes the revenue for Township Road Distribution.

The 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 \$412 million during the 5-year CIP timeframe. The current 2024-2028 Transportation CIP totals approximately \$424 million, excluding investments on Trunk Highways, and \$500 million with proposed Trunk Highway investments. The Trunk Highway allocated investments are primarily related to interchanges and roundabouts interacting with our County highways.

Highlighted 2024 Highway Projects

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

In 2024, 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 Safe Routes to School funds were secured for pedestrian and safety enhancements on CSAH 63 between TH 62 and Mendota Heights Road (Mendota Heights/West St. Paul) in 2024. The roadway reconstruction of CSAH 26 from TH 13 to I-35E (Eagan) was selected for federal funding through the Regional Solicitation Roadway Modernization category for fiscal year 2024 (2025 construction). Federal Highway Safety Improvement Program (HSIP) funding was obtained for intersection improvements at CSAH 11/Burnsville Parkway (Burnsville) in 2024 and for 2026 construction of roundabouts at the intersections of CSAH 86/TH 3 and CSAH 86/TH

56. Federal funds through the appropriations bill were applied to the preliminary and final design phases of the I-35/CSAH 50 interchange in Lakeville.

State funds are identified for several projects at intersections of County and State highways. State funds are also identified for interchange studies at CSAH 28/TH 55 and CSAH 63/I-494 based on the results of the recent update to the Regional Roadway Visioning Study. The interchange of TH 52 and CSAH 42 includes state funds for on/off ramp intersection modifications to accommodate increased traffic levels driven by development in Rosemount.

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. The Transportation Advancement Account provides new revenues to the County due to new legislation in 2023. 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.

Planned bituminous resurfacing projects for consideration in 2024 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.

- CR 4 from TH 52 to Concord St – South St. Paul
- CSAH 5 from CSAH 46 to CSAH 42 – Lakeville and Burnsville
- CSAH 11 from CSAH 42 to CSAH 38 – Burnsville
- CSAH 28 from CSAH 63 to TH 3 – Inver Grove Heights

- CSAH 50 from the Vermillion River bridge to TH 3 – Farmington
- CSAH 54 from Hasting’s city limits to CSAH 68 – Ravenna Township
- CSAH 70 from the Scott County line to east of I-35 – Lakeville
- CR 81 from TH 50 to CSAH 66 – Empire and Vermillion Township

The County also considers preservation projects that can utilize federal funds from the National Highway System Preservation funding. Projects planned for construction in 2024 include:

- CSAH 23 from CSAH 42 to 138th Street – Apple Valley
- CSAH 32 from TH 13 to I-35E – Burnsville and Eagan

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

Safety and Management Projects

- CSAH 11 and Burnsville Parkway safety and management improvements in Burnsville; construct a single lane roundabout at the intersection of CSAH 11 and Burnsville Parkway including pedestrian improvements.
- CSAH 28 at Elrene Rd and at Mike Collins Drive safety and management improvements in Eagan; implement intersection modifications including restricted access at Mike Collins Drive/Ivy Lane and construct a new traffic signal at Elrene Road including pedestrian enhancements.
- CSAH 46 and CSAH 85 safety and management improvement in Nininger and Vermillion Township; construct a single lane roundabout at the intersection of CSAH 46 and CSAH 85.

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 2024.

Roadway Replacement Projects

- CSAH 26, TH13 to I-35E (Construction - Fall Award) – Eagan
- CSAH 28, CSAH 73 to Bowman Avenue (Construction - Fall Award) – Inver Grove Heights

- CSAH 32 at Slater Rd Traffic Signal (Construction) – Eagan
- CSAH 43, CSAH 32 to Wescott Dr (Construction – Fall Award) – Eagan
- CSAH 88, TH 56 to West of Finch Ct (Construction) – Randolph 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.

Dakota County’s contribution toward designated Transitway projects is 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

- 117th Street (Future CSAH 32), CSAH 71 to TH 52 (Construction – Fall Award) – Inver Grove Heights
- CSAH 60, Expansion from CSAH 50 to CSAH 9 (ROW Acquisition) - Lakeville

Future Studies/Professional Services

- CSAH 8, Robert Street to CSAH 74, Trail Gap – Preliminary Engineering (West St Paul)
- CSAH 9, 208th Street to CSAH 50, Roadway reconstruction – Preliminary Engineering (Lakeville)
- CSAH 11 at CSAH 38, Intersection Modification – Preliminary/Final Engineering (Apple Valley, Burnsville)
- CSAH 31, CSAH 74 to CSAH 50, Roadway Modernization – Preliminary Engineering (Farmington)

- CSAH 32 at I-35W East Frontage Road, Intersection Modification – Final Engineering (Burnsville)
- CSAH 42 at TH 3, Grade Separation – Preliminary Engineering (Rosemount)
- CSAH 42, 147th Street to CSAH 33, Federal Mill & overlay – Final Engineering (Apple Valley)
- CSAH 42 at TH 52 Interchange, Intersection Modifications – Preliminary/Final Engineering (Rosemount)
- CSAH 50 at I-35 Interchange, Interchange Reconstruction – Preliminary Engineering (Lakeville)
- CSAH 73 at Connemara Trail, Intersection Modification – Preliminary/Final Engineering (Rosemount)
- CSAH 80, TH 3 to 1 mile west of CSAH 79, Roadway Reconstruction, Preliminary/Final Engineering (Castle Rock Township)
- CSAH 86 at TH 56, Intersection Modification, Preliminary/Final Engineering (Randolph Township)
- CSAH 86 at TH 3, Intersection Modification, Preliminary/Final Engineering (Castle Rock 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. The Sales and Use Tax was enacted by the Dakota County Board of Commissioners on October 1, 2017.

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

- County Highway projects
 - Principal Arterials
 - Highways with greater than one-half mile access spacing

- 10-ton highway replacement and modernization, and expansion projects
- 4-lane County Highways on new alignment
- County State Aid Highways
- Trunk Highway projects with Dakota County highway intersections/interchanges
- Transit service expansion capital and operating costs

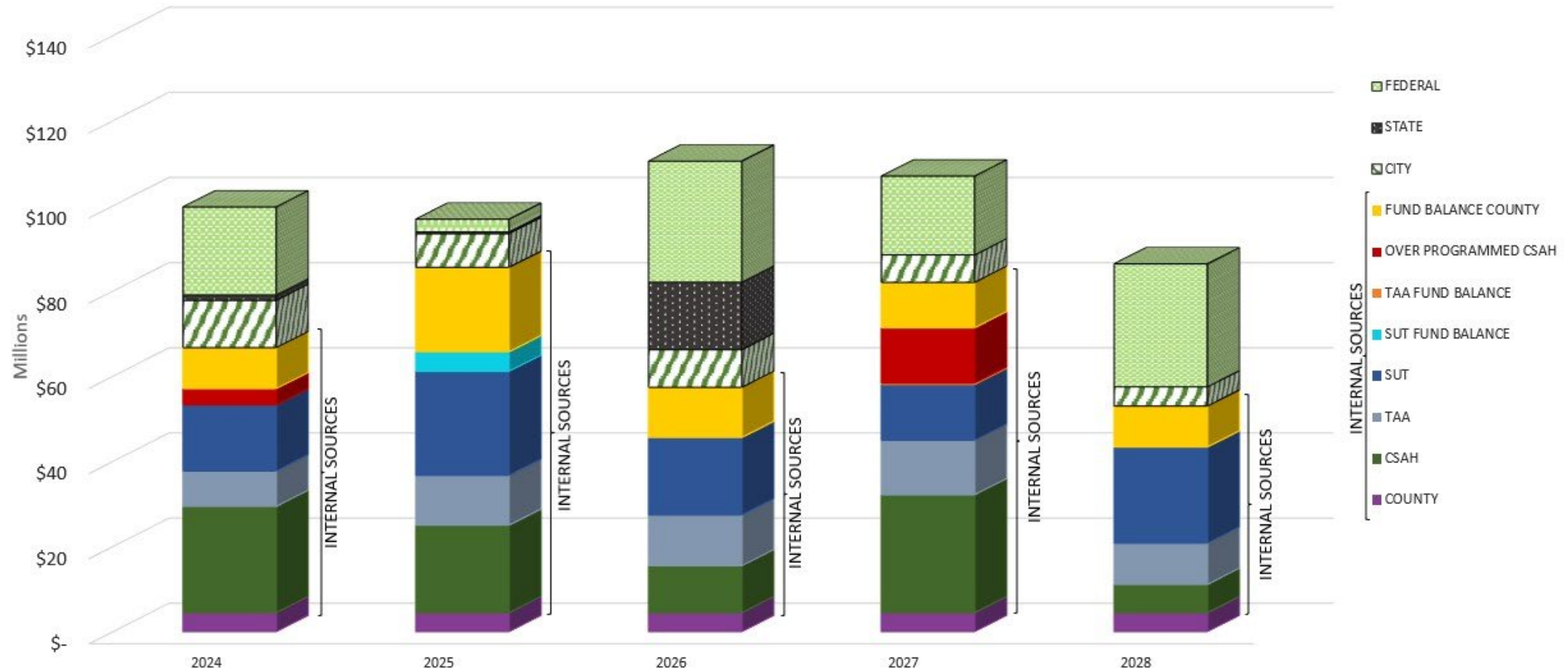
Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2024-2034

Project Description	Estimated Cost
COUNTY HIGHWAY PROJECTS	
1. CSAH 46 Expansion: TH 3 to TH 52 - Rosemount, Coates, and Empire	\$43,000,000
2. CSAH 46 Reconstruction: 1,000 feet west of Pleasant Drive to TH 61 - Hastings	\$12,500,000
3. CSAH 32 Expansion: CSAH 71 to TH 52 - Inver Grove Heights	\$14,000,000
4. CSAH 42 Management Improvements: Western County line to TH 52 - Burnsville, Apple Valley, and Rosemount	\$30,000,000
5. CSAH 86 Reconstruction: Western County line to TH 3 – Greenvale, Eureka, and Castle Rock Townships	\$22,000,000
6. CSAH 23 Pedestrian Overpass: 140 th Street - Apple Valley	\$3,500,000
7. CSAH 60 Expansion: CSAH 9 (Dodd) to Highview - Lakeville	\$8,100,000
8. CSAH 88 Reconstruction: CR 94 to TH 56 - Randolph Township	\$8,000,000
9. CSAH 88 Reconstruction: TH 56 to west of Finch Ct - Randolph Township	\$8,400,000
10. CSAH 91 Reconstruction: 210 th to TH 316 - Marshan Township	\$6,000,000
11. CSAH 91 Reconstruction: Miesville Trail to TH 61 - Miesville, Douglas Township	\$5,000,000
12. CSAH 54 Reconstruction: Hastings east city limits to CSAH 68 – Ravenna Township (<i>New</i>)	\$33,000,000
TRUNK HIGHWAY PROJECTS WITH COUNTY HIGHWAY INTERSECTIONS/INTERCHANGES	
13. TH 3 Safety and Mobility Improvements: 55th Street to TH 55 - Inver Grove Heights	\$24,000,000
14. TH 3 Safety and Mobility Improvements: TH 149 to downtown Rosemount - Eagan, Inver Grove Heights, and Rosemount	\$42,000,000

Project Description	Estimated Cost
15. TH 55 Safety and Mobility Improvements: TH 52 to General Sieben Drive - Rosemount, Nininger Township, and Hastings	\$48,000,000
16. I-35/CSAH 50 Interchange: Lakeville	\$63,000,000
17. I-494 and Future CSAH 63 Interchange: Inver Grove Heights	\$75,000,000
18. TH 55 and CSAH 28 Interchange: Inver Grove Heights <i>(New)</i>	\$50,000,000

Project Description	Estimated Cost
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
19. Up to \$420,000 annually for non-transitway transit service expansion capital and operating costs	\$4,200,000

2024 - 2028 Funding Sources



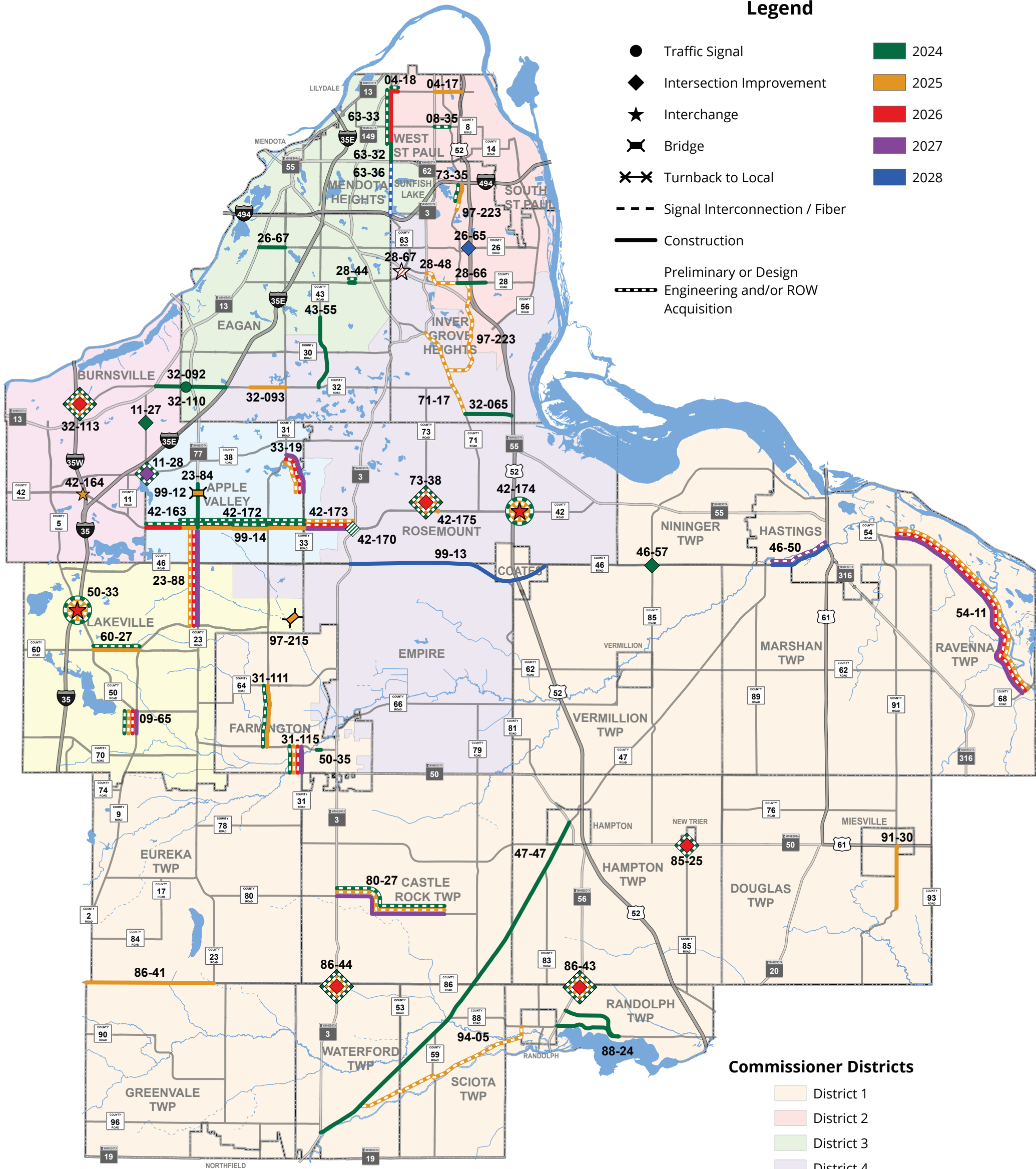
Note:

- (1) County = Wheelage Tax, Gravel Tax
- (2) TAA = Transportation Advancement Account
- (3) CSAH = CSAH Construction, CSAH Maintenance, LMVST, Flex Hwy
- (4) Federal = Secured/Unsecured Dollars

2024 - 2028 Transportation Capital Improvement Program

Legend

- Traffic Signal
- ◆ Intersection Improvement
- ★ Interchange
- ⌘ Bridge
- ⌘ Turnback to Local
- - - Signal Interconnection / Fiber
- Construction
- Preliminary or Design Engineering and/or ROW Acquisition
- 2024
- 2025
- 2026
- 2027
- 2028



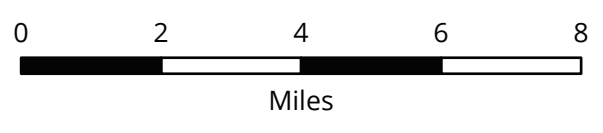
Commissioner Districts

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



Map Date: October 13, 2023

Copyright 2023, 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.



2024 - 2028 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
2024 Section																				
PRESERVATION:																				
20	T99031	99-031			Gravel Highway Surface		350,000	-	-	-	-	-	-	-	-	350,000	-	3,400,000	Transportation	Dakota County
21	T99032	99-032			Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	-	50,000	-	300,000	Transportation	Dakota County
22					Paved Highway Surface		7,710,000	-	-	-	6,540,000	-	250,000	920,000	-	-	-	47,730,000	Transportation	Dakota County
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	-	-	-	6,600,000	Transportation	Dakota County
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	-	100,000	-	2,280,000	Transportation	Dakota County
25					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	2,400,000	Transportation	Dakota County/Cities
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	-	100,000	-	2,100,000	Transportation	Dakota County
27	T23084	23-084	CSAH 23		CSAH 42 (150th St) to 138th St	Apple Valley	1,950,000	-	1,200,000	-	750,000	-	-	-	-	-	-	2,350,000	Transportation	Dakota County
28	T32110	32-110	CSAH 32		TH 13 to I-35E	Burnsville, Eagan	1,200,000	-	712,000	-	488,000	-	-	-	-	-	-	1,500,000	Transportation	Dakota County
29	T42172	42-172	CSAH 42		147th St to CSAH 33 (Diamond Path)	Apple Valley	100,000	-	-	-	100,000	-	-	-	-	-	-	8,150,000	Transportation	Dakota County
30	T47047	47-047	CSAH 47		TH 3 to TH 50	Waterford/Sciota/Castle Rock/Hampton Twps	9,875,000	-	-	-	3,545,205	5,549,795	-	780,000	-	-	-	9,875,000	Transportation	Dakota County
2024 Sales & Use Tax Subtotal - Preservation:							-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024 Transportation Subtotal - Preservation:							23,415,000	80,000	1,912,000	-	12,153,205	5,549,795	250,000	1,700,000	-	1,770,000	-	-		
2024 Subtotal - Preservation:							23,415,000	80,000	1,912,000	-	12,153,205	5,549,795	250,000	1,700,000	-	1,770,000	-	-		
MANAGEMENT:																				
31					Jurisdictional Classification		2,880,000	-	-	-	-	-	-	-	-	2,880,000	-	21,190,000	Transportation	Dakota County
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	3,000,000	Transportation	Dakota County
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	8,500,000	Transportation	Dakota County
34					Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	1,800,000	Transportation	Dakota County
35	T04018	04-018	CR 4		CSAH 63 (Delaware Ave) to Smith Ave	School Safety-ROW Acquisition	150,000	22,500	-	-	-	-	-	-	-	127,500	-	738,050	Transportation	Dakota County
36	T11027	11-027	CSAH 11		At Burnsville Parkway	Construct Roundabout	2,100,000	315,000	1,400,000	-	365,000	-	-	-	-	20,000	-	2,725,000	Transportation	Dakota County
37	T28044	28-044	CSAH 28		at Elrene Rd; at Mike Collins Dr	Construction	2,050,014	307,502	-	-	1,722,512	-	-	-	-	20,000	-	2,690,014	Transportation	Dakota County
38	T31111	31-111	CSAH 31		CSAH 50 (212th St) to CSAH 64 (195th St)	ROW Acquisition - Trail Gap (Farmington lead)	212,500	-	-	-	-	-	-	-	-	212,500	-	3,497,750	Transportation	Farmington
39	ST42163	42-163	CSAH 42		Redwood Dr to 147th St	ROW Acquisition	1,275,000	191,250	-	-	-	-	-	-	1,083,750	-	12,125,000	Sales & Use Tax	Dakota County	
40	T46057	46-057	CSAH 46		At CSAH 85 (Goodwin Ave)	Construct Roundabout	2,500,000	-	-	-	-	-	-	2,500,000	-	-	-	2,850,000	Transportation	Dakota County
41	T50035	50-035	CSAH 50		between 1st St and 2nd St	Railroad Crossing	75,000	-	-	-	-	-	-	-	-	75,000	-	75,000	Transportation	Union Pacific Railroad
42	T63032	63-032	CSAH 63		TH 62 to Marie Avenue	School Safety - Construction	1,300,000	100,000	600,000	-	100,000	500,000	-	-	-	-	-	1,600,000	Transportation	Dakota County
43	T73035	73-035	Trail Gap		CSAH 73 from Upper 55th St to I-494	ROW Acquisition Trail Gap (IGH lead)	90,000	-	-	-	90,000	-	-	-	-	-	-	586,000	Transportation	Inver Grove Heights
44	T85025	85-025	CSAH 85		At TH 50 (240th St E)	ROW Acquisition (MnDOT lead)	300,000	-	-	-	150,000	-	-	-	-	150,000	-	1,200,000	Transportation	MnDOT
45	T99014	99-014	Trail Gap		CSAH 42 from Flagstaff Ave to CSAH 31	Row Acquisition, Construction	750,000	112,500	-	-	637,500	-	-	-	-	-	-	3,850,000	Transportation	Dakota County
2024 Sales & Use Tax Subtotal - Management:							1,275,000	191,250	-	-	-	-	-	-	1,083,750	-	-			
2024 Transportation Subtotal - Management:							14,707,514	1,032,502	2,000,000	-	3,615,012	500,000	-	2,500,000	-	5,060,000	-			
2024 Subtotal - Management:							15,982,514	1,223,752	2,000,000	-	3,615,012	500,000	-	2,500,000	-	1,083,750	5,060,000	-		
REPLACEMENT & MODERNIZATION:																				
46					Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	7,600,000	Transportation	Dakota County
47	T26067	26-067	CSAH 26		Trunk Highway 13 to I-35E	School Safety-Construction	5,940,000	180,000	4,740,000	-	1,020,000	-	-	-	-	-	-	8,690,000	Transportation	Dakota County
48	T28066	28-066	CSAH 28		CSAH 73 (Babcock Trail) to Bowman Avenue	Construction (3-lane reduction)	1,990,000	390,000	-	250,000	1,350,000	-	-	-	-	-	-	2,090,000	Transportation	Dakota County
49	T32092	32-092	CSAH 32		At Slater Road	Construction Signal/Intersection	950,000	475,000	-	-	475,000	-	-	-	-	-	-	1,250,000	Transportation	Dakota County
50	T43055	43-055	CSAH 43		CSAH 30 (Diffley Rd) to Wescott Dr	Construction-lane reduction, ped crossings	1,750,000	97,500	-	-	1,652,500	-	-	-	-	-	-	1,800,000	Transportation	Dakota County
51	T63033	63-033	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition	2,000,000	300,000	-	-	1,700,000	-	-	-	-	-	-	9,400,000	Transportation	Dakota County
52	ST88024	88-024	CSAH 88		TH 56 to west of Finch Ct	Construction	8,288,387	-	-	580,500	-	-	-	-	7,707,887	-	-	12,788,387	Sales & Use Tax	Dakota County
53	T97218	97-218	Various		Retaining Walls on Dakota County Roads	Repair/Replace Retaining Walls	1,000,000	-	-	-	500,000	-	-	-	-	500,000	-	1,300,000	Transportation	Dakota County
2024 Sales & Use Tax Subtotal - Replacement & Modernization:							8,288,387	-	-	580,500	-	-	-	-	7,707,887	-	-			
2024 Transportation Subtotal - Replacement & Modernization:							14,980,000	2,117,500	4,740,000	250,000	7,372,500	-	-	-	-	500,000	-			
2024 Subtotal - Replacement & Modernization:							23,268,387	2,117,500	4,740,000	830,500	7,372,500	-	-	-	7,707,887	500,000	-			
EXPANSION:																				
54	ST00006	32-065	117th Street		"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52	Construction	18,900,000	5,200,000	8,000,000	-	-	1,678,410	-	-	4,021,590	-	-	23,460,000	Sales & Use Tax	Dakota County
55	T60027	60-027	CSAH 60		E of CSAH 50 to CSAH 9	School Safety-ROW Acquisition (Lakeville lead)	3,150,000	1,417,500	-	-	1,575,000	-	-	-	-	157,500	-	11,304,250	Transportation	Lakeville
2024 Sales & Use Tax Subtotal - Expansion:							18,900,000	5,200,000	8,000,000	-	-	1,678,410	-	-	4,021,590	-	-			
2024 Transportation Subtotal - Expansion:							3,150,000	1,417,500	-	-	1,575,000	-	-	-	157,500	-				
2024 Subtotal - Expansion:							22,050,000	6,617,500	8,000,000	-	1,575,000	1,678,410	-	-	4,021,590	157,500	-			

*2024 Continued on next page

2024 - 2028 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency		
RESOURCES:																						
56					Attorney Reimbursement		277,840	-	-	-	-	-	-	-	-	277,840	-	1,772,026	Transportation	Dakota County		
57					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	3,600,000	Transportation	Dakota County		
58					Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	2,900,000	Transportation	Dakota County		
59	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		1,987,978	-	-	-	-	-	-	-	1,987,978	-	-	12,679,047	Sales & Use Tax	Dakota County		
60					Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	125,400	Transportation	Dakota County		
61			Trails		Trail Gap - Location TBD	Design	350,000	37,500	-	-	212,500	-	-	-	-	100,000	-	9,068,685	Transportation	Cities		
62					Transportation CIP Reimbursement to Operations		3,345,457	334,546	-	-	2,342,565	-	-	-	-	668,346	-	21,336,863	Transportation	Dakota County		
63	T08035	08-035	CSAH 8		Robert St to CSAH 73 (Oakdale Ave)	Prelim Eng - Trail Gap (WSP lead)	51,000	-	-	-	-	-	-	-	-	51,000	-	51,000	Transportation	West St Paul		
64	T09065	09-065	CSAH 9		208th St to CSAH 50 (Kenwood Trail)	Prelim Eng (Lakeville lead)	350,000	52,500	-	-	297,500	-	-	-	-	-	-	11,647,500	Transportation	Lakeville		
65	T11028	11-028	CSAH 11		CSAH 11/140th St to CSAH 38 (McAndrews Rd)	Intersection Design/Scope Consultant	100,000	25,000	-	-	75,000	-	-	-	-	-	-	850,000	Transportation	Dakota County		
38	T31111	31-111	CSAH 31		CSAH 50 (212th St) to CSAH 64 (195th St)	Design - Trail Gap (Farmington lead)	212,500	-	-	-	-	-	-	-	-	212,500	-	3,497,750	Transportation	Farmington		
66	T31115	31-115	CSAH 31		CSAH 74 (Ash St) to CSAH 50 (212th St)	Prelim Engineering	400,000	60,000	-	-	-	-	-	-	-	-	-	8,850,000	Transportation	Dakota County		
67	T32113	32-113	CSAH 32		at the I-35W east frontage road	Design	300,000	45,000	-	-	-	340,000	-	-	-	-	-	2,800,000	Transportation	Dakota County		
68	ST42170	42-170	CSAH 42		at TH 3 (Robert Trl)	Preliminary Engineering	250,000	-	-	125,000	-	-	-	-	125,000	-	-	250,000	Sales & Use Tax	Dakota County		
29	T42172	42-172	CSAH 42		147th St to CSAH 33 (Diamond Path)	Design	350,000	40,000	-	-	310,000	-	-	-	-	-	-	8,150,000	Transportation	Dakota County		
69	ST42174	42-174	CSAH 42		at TH 52 interchange	Design	350,000	157,500	-	-	-	-	-	-	192,500	-	-	4,750,000	Sales & Use Tax	Dakota County		
70	ST50033	50-033	CSAH 50		at I-35 Interchange	Design	4,040,000	-	4,040,000	-	-	-	-	-	-	-	-	62,440,000	Sales & Use Tax	Dakota County		
71	T73038	73-038	CR 73		at Connemara Trail	Design Roundabout	300,000	135,000	-	-	-	-	-	-	-	165,000	-	2,130,000	Transportation	Dakota County		
72	T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	200,000	-	-	-	200,000	-	-	-	-	-	-	10,340,800	Transportation	Dakota County		
73	T86043	86-043	CSAH 86		At TH 56	Design Roundabout	300,000	-	-	150,000	150,000	-	-	-	-	-	-	2,609,600	Transportation	Dakota County		
74	T86044	86-044	CSAH 86		at TH 3	Design Roundabout	300,000	-	-	150,000	150,000	-	-	-	-	-	-	2,762,712	Transportation	Dakota County		
2024 Sales & Use Tax Subtotal - Resources:							6,627,978	157,500	4,040,000	125,000	-	-	-	-	2,305,478	-	-					
2024 Transportation Subtotal - Resources:							7,957,697	894,546	-	300,000	4,037,565	595,000	-	-	-	2,130,586	-	-				
2024 Subtotal - Resources:							14,585,675	1,052,046	4,040,000	425,000	4,037,565	595,000	-	-	2,305,478	2,130,586	-	-				
TRANSIT:																						
75	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	355,000	-	-	-	-	-	-	-	355,000	-	-	2,097,500	Sales & Use Tax			
76	ST00003	ST00003	Various		Bus Shelter Pad Construction--County Highways	Construction	65,000	-	-	-	-	-	-	-	65,000	-	-	390,000	Sales & Use Tax	Dakota County		
2024 Sales & Use Tax Subtotal - Transit:							420,000	-	-	-	-	-	-	-	420,000	-	-					
2024 Transportation Subtotal - Transit:							-	-	-	-	-	-	-	-	-	-	-	-	-			
2024 Subtotal - Transit:							420,000	-	-	-	-	-	-	-	420,000	-	-	-	-			
2024 Sales & Use Tax Subtotal:							35,511,365	5,548,750	12,040,000	705,500	-	1,678,410	-	-	15,538,705	-	-	-	-			
2024 Transportation Subtotal:							64,210,211	5,542,048	8,652,000	550,000	28,753,282	6,644,795	250,000	4,200,000	-	9,618,086	-	-	-			
2024 Grand Total							99,721,576	11,090,798	20,692,000	1,255,500	28,753,282	8,323,205	250,000	4,200,000	15,538,705	9,618,086	-	-	-			

2024 - 2028 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency		
75	ST00005	ST00005		TRANSIT:	Transit Service Expansion Capital and Operating - Set aside	Various/TBD	355,000	-	-	-	-	-	-	-	355,000	-	-	2,097,500	Sales & Use Tax			
76	ST00003	ST00003	Various		Bus Shelter Pad Construction--County Highways	TBD	65,000	-	-	-	-	-	-	-	65,000	-	-	390,000	Sales & Use Tax	Dakota County		
							2025 Sales & Use Tax Subtotal - Transit:	420,000	-	-	-	-	-	-	420,000	-	-					
							2025 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-				
							2025 Subtotal - Transit:	420,000	-	-	-	-	-	-	-	420,000	-	-				
							2025 Sales & Use Tax Subtotal:	30,887,497	1,860,000	-	-	-	-	-	-	-	29,027,497	-	-			
							2025 Transportation Subtotal:	65,944,880	6,023,378	3,000,000	400,000	20,559,328	11,697,450	250,000	4,200,000	-	19,814,724	-				
							2025 Grand Total	96,832,377	7,883,378	3,000,000	400,000	20,559,328	11,697,450	250,000	4,200,000	29,027,497	19,814,724	-				

2024 - 2028 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
2027 Section																				
PRESERVATION:																				
20					Gravel Highway Surface		800,000	-	-	-	-	-	-	-	-	800,000	-	3,400,000	Transportation	Dakota County
21					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	-	50,000	-	300,000	Transportation	Dakota County
22					Paved Highway Surface		8,200,000	-	-	-	3,750,000	-	250,000	4,200,000	-	-	-	47,730,000	Transportation	Dakota County
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	-	-	-	6,600,000	Transportation	Dakota County
24					Retaining Wall Maintenance		430,000	-	-	-	330,000	-	-	-	-	100,000	-	2,280,000	Transportation	Dakota County
25					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	2,400,000	Transportation	Dakota County/Cities
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	-	100,000	-	2,100,000	Transportation	Dakota County
84	T23088	23-088	CSAH 23		CSAH 9 (179th St) to CSAH 42 (150th St)	Apple Valley, Lakeville	4,000,000	-	1,500,000	-	2,500,000	-	-	-	-	-	-	4,375,000	Transportation	Dakota County
87	T42173	42-173	CSAH 42		CSAH 33 (Diamond Path) to TH 3	Apple Valley, Rosemount	2,750,000	-	1,500,000	-	1,250,000	-	-	-	-	-	-	3,100,000	Transportation	Dakota County
							2027 Sales & Use Tax Subtotal - Preservation:													
							2027 Transportation Subtotal - Preservation:													
							2027 Subtotal - Preservation:													
MANAGEMENT:																				
31					Jurisdictional Classification	CR 53	4,610,000	-	-	-	-	-	-	-	-	4,610,000	-	21,190,000	Transportation	Dakota County
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	3,000,000	Transportation	Dakota County
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	8,500,000	Transportation	Dakota County
34					Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	1,800,000	Transportation	Dakota County
							2027 Sales & Use Tax Subtotal - Management:													
							2027 Transportation Subtotal - Management:													
							2027 Subtotal - Management:													
REPLACEMENT & MODERNIZATION:																				
46					Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	7,600,000	Transportation	Dakota County
64	T09065	09-065	CSAH 9		208th St to CSAH 50 (Kenwood Trail)	Construction (Lakeville lead)	8,597,500	1,200,000	-	-	7,297,500	-	-	-	-	100,000	-	11,647,500	Transportation	Lakeville
65	T11028	11-028	CSAH 11		CSAH 11/140th St at CSAH 38 (McAndrews Rd)	Construction Signal/Intersection	750,000	187,500	-	-	562,500	-	-	-	-	-	-	850,000	Transportation	Dakota County
66	T31115	31-115	CSAH 31		CSAH 74 (Ash St) to CSAH 50 (212th St)	Construction	7,000,000	1,050,000	-	-	-	5,950,000	-	-	-	-	-	8,850,000	Transportation	Dakota County
93	T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Construction	12,800,000	1,920,000	-	-	10,800,000	-	-	-	-	80,000	-	15,840,000	Transportation	Dakota County
93	ST46050	46-050	CSAH 46		Pleasant Drive to TH 61 (Vermillion St)	ROW Acquisition	2,300,000	299,000	-	-	-	-	-	-	2,001,000	-	15,420,000	Sales & Use Tax	Dakota County	
88	ST54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Construction	30,000,000	-	15,000,000	-	-	6,549,220	-	-	8,450,780	-	33,600,000	Sales & Use Tax	Dakota County	
72	T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Construction	8,740,800	-	-	-	8,653,800	-	-	-	-	87,000	-	10,340,800	Transportation	Dakota County
							2027 Sales & Use Tax Subtotal - Replacement & Modernization:													
							2027 Transportation Subtotal - Replacement & Modernization:													
							2027 Subtotal - Replacement & Modernization:													
EXPANSION:																				
							2027 Sales & Use Tax Subtotal - Expansion:													
							2027 Transportation Subtotal - Expansion:													
							2027 Subtotal - Expansion:													
RESOURCES:																				
56					Attorney Reimbursement		312,532	-	-	-	-	-	-	-	-	312,532	-	1,772,026	Transportation	Dakota County
57					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	3,600,000	Transportation	Dakota County
58					Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	2,900,000	Transportation	Dakota County
59	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,236,205	-	-	-	-	-	-	-	2,236,205	-	-	12,679,047	Sales & Use Tax	Dakota County
60					Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	125,400	Transportation	Dakota County
61				Trails	Trail Gap - Location TBD	Design	2,575,000	311,250	500,000	-	913,750	600,000	-	-	-	250,000	-	9,068,685	Transportation	Cities
62					Transportation CIP Reimbursement to Operations		3,763,185	376,318	-	-	2,605,472	-	-	-	-	781,395	-	21,336,863	Transportation	Dakota County
							2027 Sales & Use Tax Subtotal - Resources:													
							2027 Transportation Subtotal - Resources:													
							2027 Subtotal - Resources:													
TRANSIT:																				
75	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	355,000	-	-	-	-	-	-	-	-	355,000	-	2,097,500	Sales & Use Tax	Dakota County
76	ST00003	ST00003	Various		Bus Shelter Pad Construction-County Highways	Construction	65,000	-	-	-	-	-	-	-	65,000	-	390,000	Sales & Use Tax	Dakota County	
							2027 Sales & Use Tax Subtotal - Transit:													
							2027 Transportation Subtotal - Transit:													
							2027 Subtotal - Transit:													
							2027 Sales & Use Tax Subtotal:													
							2027 Transportation Subtotal:													
							2027 Grand Total:													

2024 - 2028 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency	
2028 Section																					
PRESERVATION:																					
20					Repairs		350,000	-	-	-	-	-	-	-	-	350,000	-	3,400,000	Transportation	Dakota County	
21					Repairs		50,000	-	-	-	-	-	-	-	-	50,000	-	300,000	Transportation	Dakota County	
22					Repairs		8,200,000	-	-	-	-	7,950,000	250,000	-	-	-	-	47,730,000	Transportation	Dakota County	
23					Repairs		1,100,000	-	-	-	-	345,000	-	-	-	755,000	-	6,600,000	Transportation	Dakota County	
24					Repairs		430,000	-	-	-	330,000	-	-	-	-	100,000	-	2,280,000	Transportation	Dakota County	
25					Repairs		400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	2,400,000	Transportation	Dakota County/Cities	
26					Repairs		350,000	-	-	-	250,000	-	-	-	-	100,000	-	2,100,000	Transportation	Dakota County	
2028 Sales & Use Tax Subtotal - Preservation:							-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2028 Transportation Subtotal - Preservation:							10,880,000	80,000	-	-	830,000	8,295,000	250,000	-	-	-	1,425,000	-	-	-	-
2028 Subtotal - Preservation:							10,880,000	80,000	-	-	830,000	8,295,000	250,000	-	-	-	1,425,000	-	-	-	-
MANAGEMENT:																					
31					Construction (MndOT lead)	CR 45, CR 48, CR 83	4,610,000	-	-	-	-	-	-	-	-	4,610,000	-	21,190,000	Transportation	Dakota County	
32					Construction (MndOT lead)	CR 45, CR 48, CR 83	500,000	125,000	-	-	-	-	-	-	-	375,000	-	3,000,000	Transportation	Dakota County	
33					Construction (MndOT lead)	CR 45, CR 48, CR 83	1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	8,500,000	Transportation	Dakota County	
34					Construction (MndOT lead)	CR 45, CR 48, CR 83	300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	1,800,000	Transportation	Dakota County	
94	T26065	26-065	CSAH 26		Construction (MndOT lead)	Inver Grove Heights	1,139,000	-	-	-	-	1,139,000	-	-	-	-	-	1,139,000	Transportation	MnDOT	
2028 Sales & Use Tax Subtotal - Management:							-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2028 Transportation Subtotal - Management:							8,049,000	175,000	-	-	550,000	1,139,000	-	-	-	-	6,185,000	-	-	-	-
2028 Subtotal - Management:							8,049,000	175,000	-	-	550,000	1,139,000	-	-	-	-	6,185,000	-	-	-	-
REPLACEMENT & MODERNIZATION:																					
46					Construction	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	7,600,000	Transportation	Dakota County	
93	ST46050	46-050	CSAH 46		Construction	Pleasant Drive to TH 61 (Vermillion St)	12,300,000	950,000	7,000,000	-	-	-	-	-	4,350,000	-	-	15,420,000	Sales & Use Tax	Dakota County	
2028 Sales & Use Tax Subtotal - Replacement & Modernization:							12,300,000	950,000	7,000,000	-	-	-	-	-	4,350,000	-	-	-	-	-	
2028 Transportation Subtotal - Replacement & Modernization:							1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	-	-	-	-
2028 Subtotal - Replacement & Modernization:							13,650,000	1,625,000	7,000,000	-	-	675,000	-	-	-	4,350,000	-	-	-	-	-
EXPANSION:																					
95	ST00011	99-013	CSAH 46		Construction	TH 3 to 1,300 feet east of CR 48	42,800,000	1,712,000	21,400,000	-	-	-	-	4,200,000	15,488,000	-	-	49,200,000	Sales & Use Tax	Dakota County	
2028 Sales & Use Tax Subtotal - Expansion:							42,800,000	1,712,000	21,400,000	-	-	-	-	4,200,000	15,488,000	-	-	-	-	-	
2028 Transportation Subtotal - Expansion:							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Subtotal - Expansion:							42,800,000	1,712,000	21,400,000	-	-	-	-	4,200,000	15,488,000	-	-	-	-	-	-
RESOURCES:																					
56					Design	Attorney Reimbursement	325,034	-	-	-	-	-	-	-	-	325,034	-	1,772,026	Transportation	Dakota County	
57					Design	Consultant Construction Administration	600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	3,600,000	Transportation	Dakota County	
58					Design	Future Studies/Professional Services	500,000	75,000	-	-	-	-	-	-	-	425,000	-	2,900,000	Transportation	Dakota County	
59	ST00009	ST00009			Design	Sales & Use Tax Fund - Staff Reimbursement to Operations	2,325,653	-	-	-	-	-	-	-	2,325,653	-	-	12,679,047	Sales & Use Tax	Dakota County	
60					Design	Township Road Distribution	20,900	-	-	-	-	-	-	-	-	20,900	-	125,400	Transportation	Dakota County	
61					Design	Trail Gap - Location TBD	2,575,000	311,250	500,000	-	1,513,750	-	-	-	-	250,000	-	9,068,685	Transportation	Cities	
62					Design	Transportation CIP Reimbursement to Operations	3,913,712	391,371	-	-	2,769,704	-	-	-	-	752,637	-	21,336,863	Transportation	Dakota County	
96	T63036	63-036	CSAH 63		Design	Preliminary Engineering	300,000	45,000	-	-	-	255,000	-	-	-	-	-	300,000	Transportation	Dakota County	
2028 Sales & Use Tax Subtotal - Resources:							2,325,653	-	-	-	-	-	-	-	2,325,653	-	-	-	-		
2028 Transportation Subtotal - Resources:							8,234,646	912,621	500,000	-	4,583,454	255,000	-	-	-	1,983,571	-	-	-	-	
2028 Subtotal - Resources:							10,560,299	912,621	500,000	-	4,583,454	255,000	-	-	-	2,325,653	1,983,571	-	-	-	
TRANSIT:																					
75	ST00005	ST00005			Construction	Set Aside	355,000	-	-	-	-	-	-	-	355,000	-	-	2,097,500	Sales & Use Tax	Dakota County	
76	ST00003	ST00003	Various		Construction	Bus Shelter Pad Construction-County Highways	65,000	-	-	-	-	-	-	-	65,000	-	-	390,000	Sales & Use Tax	Dakota County	
2028 Sales & Use Tax Subtotal - Transit:							420,000	-	-	-	-	-	-	-	420,000	-	-	-	-		
2028 Transportation Subtotal - Transit:							-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2028 Subtotal - Transit:							420,000	-	-	-	-	-	-	-	-	420,000	-	-	-	-	
2028 Sales & Use Tax Subtotal:							57,845,653	2,662,000	28,400,000	-	-	-	-	-	4,200,000	22,583,653	-	-	-	-	
2028 Transportation Subtotal:							28,513,646	1,842,621	500,000	-	6,638,454	9,689,000	250,000	-	-	-	9,593,571	-	-	-	
2028 Subtotal:							86,359,299	4,504,621	28,900,000	-	6,638,454	9,689,000	250,000	4,200,000	22,583,653	9,593,571	-	-	-	-	

2024 - 2028 Transportation Capital Improvement Program



5 Year Summary By Year	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2024	99,721,576	11,090,798	20,692,000	1,255,500	28,753,282	8,323,205	250,000	4,200,000	15,538,705	9,618,086	-
2025	96,832,377	7,883,378	3,000,000	400,000	20,559,328	11,697,450	250,000	4,200,000	29,027,497	19,814,724	-
2026	110,469,453	8,845,408	28,415,080	15,848,616	11,019,051	11,933,680	250,000	4,200,000	18,200,017	11,757,601	-
2027	106,956,122	6,439,068	18,500,000	-	40,688,022	13,099,220	250,000	4,200,000	13,107,985	10,671,827	-
2028	86,359,299	4,504,621	28,900,000	-	6,638,454	9,689,000	250,000	4,200,000	22,583,653	9,593,571	-
5-YEAR TOTAL:	500,338,827	38,763,273	99,507,080	17,504,116	107,658,137	54,742,555	1,250,000	21,000,000	98,457,857	61,455,809	-

5 Year Summary By Goal	5-YEAR COST	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
PRESERVATION	81,895,000	700,000	7,412,000	-	26,640,655	29,667,345	1,250,000	6,820,000	-	9,405,000	-
MANAGEMENT	82,493,826	4,920,002	14,915,080	998,616	12,569,878	5,452,680	-	2,500,000	6,046,070	35,091,500	-
REPLACEMENT	138,176,687	12,092,000	26,740,000	830,500	43,323,300	13,094,220	-	4,200,000	37,009,667	887,000	-
EXPANSION	136,967,750	16,297,250	44,400,000	15,000,000	3,712,600	3,840,810	-	7,480,000	40,654,590	5,582,500	-
RESOURCES	58,705,564	4,754,021	6,040,000	675,000	21,411,704	2,687,500	-	-	12,647,530	10,489,809	-
TRANSIT	2,100,000	-	-	-	-	-	-	-	2,100,000	-	-
5-YEAR TOTAL:	500,338,827	38,763,273	99,507,080	17,504,116	107,658,137	54,742,555	1,250,000	21,000,000	98,457,857	61,455,809	-

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2024	64,210,211	5,542,048	8,652,000	550,000	28,753,282	6,644,795	250,000	4,200,000	-	9,618,086	-
2025	65,944,880	6,023,378	3,000,000	400,000	20,559,328	11,697,450	250,000	4,200,000	-	19,814,724	-
2026	47,399,256	4,591,408	4,075,080	448,616	11,019,051	10,845,000	250,000	4,200,000	212,500	11,757,601	-
2027	71,999,917	6,140,068	3,500,000	-	40,688,022	6,550,000	250,000	4,200,000	-	10,671,827	-
2028	28,513,646	1,842,621	500,000	-	6,638,454	9,689,000	250,000	-	-	9,593,571	-
5-YEAR TOTAL:	278,067,910	24,139,523	19,727,080	1,398,616	107,658,137	45,426,245	1,250,000	16,800,000	212,500	61,455,809	-

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2024	35,511,365	5,548,750	12,040,000	705,500	-	1,678,410	-	-	15,538,705	-	-
2025	30,887,497	1,860,000	-	-	-	-	-	-	29,027,497	-	-
2026	63,070,197	4,254,000	24,340,000	15,400,000	-	1,088,680	-	-	17,987,517	-	-
2027	34,956,205	299,000	15,000,000	-	-	6,549,220	-	-	13,107,985	-	-
2028	57,845,653	2,662,000	28,400,000	-	-	-	-	4,200,000	22,583,653	-	-
5-YEAR TOTAL:	222,270,917	14,623,750	79,780,000	16,105,500	-	9,316,310	-	4,200,000	98,245,357	-	-

2024 - 2028 Transportation Capital Improvement Program



5 Year Summary By Year	ANNUAL CONST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	TRANSPORTATION ADVANCEMENT ACCOUNT	GRAVEL TAX & OTHER	WHEELAGE TAX	TRANSPORTATION SALES TAX	COUNTY FUNDS	COUNTY LEVY
2024	99,721,576	11,090,798	20,692,000	1,255,500	28,753,282	8,323,205	250,000	4,200,000	15,538,705	9,618,086	-
2025	96,832,377	7,883,378	3,000,000	400,000	20,559,328	11,697,450	250,000	4,200,000	29,027,497	19,814,724	-
2026	110,469,453	8,845,408	28,415,080	15,848,616	11,019,051	11,933,680	250,000	4,200,000	18,200,017	11,757,601	-
2027	106,956,122	6,439,068	18,500,000	-	40,688,022	13,099,220	250,000	4,200,000	13,107,985	10,671,827	-
2028	86,359,299	4,504,621	28,900,000	-	6,638,454	9,689,000	250,000	4,200,000	22,583,653	9,593,571	-
5-YEAR TOTAL:	500,338,827	38,763,273	99,507,080	17,504,116	107,658,137	54,742,555	1,250,000	21,000,000	98,457,857	61,455,809	-

COUNTY LEVY, WHEELAGE TAX AND GRAVEL TAX

REVENUE: County Funds & Program Aid	County Levy ⁽²⁾	Wheelage Tax ⁽³⁾	Gravel Tax ⁽⁴⁾	Total Revenue - County	Cost of Projects Programmed (w/Balance, Levy, Gravel Tax & Other)	Use of Balance	Cumulative Year End Balance ⁽⁵⁾
						Est. Balance - 12.31.2023	56,000,000
2024	-	4,200,000	250,000	4,450,000	14,068,086	(9,618,086)	46,381,914
2025	-	4,200,000	250,000	4,450,000	24,264,724	(19,814,724)	26,567,190
2026	-	4,200,000	250,000	4,450,000	16,207,601	(11,757,601)	14,809,589
2027	-	4,200,000	250,000	4,450,000	15,121,827	(10,671,827)	4,137,762
2028	-	4,200,000	250,000	4,450,000	14,043,571	(9,593,571)	(5,455,809)
5-Year Total:	-	21,000,000	1,250,000	22,250,000	83,705,809		

NOTES:

- (1) Cost share policy subject to change; actual project cost to be determined based on adopted County Policy at time of Joint Powers Agreement
- (2) County Levy Revenue removed in 2023.
- (3) Potential change/increase in years 2024-2028
- (4) Gravel Tax Revenue revised Aug. 19, 2022
- (5) Estimated Fund Balance

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

REVENUE: CSAH, Flexible Highway & MVLST	State Aid "CSAH" Construction ⁽⁶⁾ (Est Beg. Balance)	State Aid "CSAH" Maintenance ⁽⁷⁾	Flexible Highway Account ⁽⁸⁾ (Est Beg. Balance)	Motor Vehicle Lease Sales Tax ⁽⁸⁾	Total Revenue - CSAH, Flex Hwy, MVLST	State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance
			4,500,000			Est. Balance - 12.31.2023		4,500,000
2024	15,119,400	1,200,000	2,098,000	6,538,000	24,955,400	28,753,282	(3,797,882)	702,118
2025	16,212,000	1,221,600	2,271,000	6,501,000	26,205,600	20,559,328	5,646,272	6,348,390
2026	16,828,200	1,243,589	2,377,000	6,614,000	27,062,789	11,019,051	16,043,738	22,392,128
2027	17,245,200	1,265,973	2,438,000	6,739,000	27,688,173	40,688,022	(12,999,849)	9,392,279
2028	17,672,500	1,288,761	2,500,000	6,866,000	28,327,261	6,638,454	21,688,807	31,081,086
5-Year Total:	83,077,300	6,219,923	16,184,000	33,258,000	134,239,223	107,658,137		

NOTES:

- (6) Estimated allocation based on MMB Forecast for 2024-2027 as of July 2023 (1.8% increase per year).
- (7) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2024, with 1.8% increase each year)
- (8) Based on State forecast

SALES & USE TAX

REVENUE: Sales & Use Tax	Beg. Balance	Estimated Revenue ⁽⁹⁾	SUT Expenditures	Cumulative Year End Balance
				Est. Balance - 12.31.2023
2024	65,000,000	23,423,431	15,538,705	72,884,726
2025	72,884,726	24,430,639	29,027,497	68,287,868
2026	68,287,868	25,481,156	18,200,017	75,569,007
2027	75,569,007	26,576,846	13,107,985	89,037,867
2028	89,037,867	27,719,650	22,583,653	94,173,864
5-Year Total:	370,779,467	127,631,721	98,457,857	

NOTES:

- (9) Revenue assumptions are based on MMB February 2023 forecast for years 2024-2028 with an annual average of 4.3% applied.

TRANSPORTATION ADVANCEMENT ACCOUNT

REVENUE: Transportation Advancement Account	Estimated Revenue ⁽¹⁰⁾	TAA - Active Transportation (41.5%)							TAA - Rehabilitation (41.5%)				TAA - Other (Complete Streets, Transit) (17.0%)				TAA Total Expenditures
		Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Transfer to Facilities	Transfer to Parks CIP	TAA - AT Total Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumulative Year End Balance	
		Est. Balance - 12.31.2023															
2024	13,373,000	5,549,795	5,549,795	500,000	100,000	4,949,795	5,549,795	-	5,549,795	5,549,795	5,549,795	-	2,273,410	2,273,410	2,273,410	-	13,373,000
2025	18,970,000	7,872,550	7,872,550	600,000	100,000	7,172,550	7,872,550	-	7,872,550	7,872,550	7,872,550	-	3,224,900	3,224,900	3,224,900	-	18,970,000
2026	19,904,000	8,260,160	8,260,160	600,000	100,000	7,560,160	8,260,160	-	8,260,160	8,260,160	7,950,000	310,160	3,383,680	3,224,900	3,383,680	0	19,904,000
2027	20,836,000	8,646,940	8,646,940	600,000	100,000	7,946,940	8,646,940	-	8,646,940	8,957,100	8,957,100	-	3,542,120	3,542,120	3,542,120	0	21,146,160
2028	21,770,000	9,034,550	9,034,550	600,000	100,000	8,334,550	9,034,550	-	9,034,550	9,034,550	7,950,000	1,084,550	3,700,900	3,700,900	1,139,000	2,561,900	18,123,550
5-Year Total:	94,853,000	39,363,995	39,363,995	2,900,000	500,000	35,963,995	39,363,995		39,363,995	39,674,155	38,279,445		16,125,010	16,125,010	13,563,110		91,206,550

NOTES:

- (10) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds. A one-time allocation of Metro Sales Tax is included in 2024.



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface		Project Graphic
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	PRESERVATION: Gravel Highway Surface	
Project Type:	Preservation	<p>Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Gravel resurfacing repairs deteriorated surfaces with gravel surface to prolong the life of the roadway. Application of liquid chloride provides dust control on County gravel roads.</p> <p>Dust control (chloride application) is programmed in all years.</p> <p>Gravel resurfacing is programmed in 2025 and 2027. The gravel roadway system will be evaluated in 2024 to determine roadways for inclusion in the 2025 program.</p>	
JL Key:			
Project Location:	Various locations in Dakota County.		
Project and Fiscal History:			
Note: Liquid Chloride Application only in years 2024, 2026, and 2028 (No gravel resurfacing).			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	750,000	350,000	800,000	350,000	800,000	350,000	-	3,400,000	3,400,000
Total	-	750,000	350,000	800,000	350,000	800,000	350,000	-	3,400,000	3,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	750,000	350,000	800,000	350,000	800,000	350,000	-	3,400,000	3,400,000
Total	-	750,000	350,000	800,000	350,000	800,000	350,000	-	3,400,000	3,400,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface - Repairs		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	PRESERVATION: Gravel Highway Surface - Repairs	
Project Type:	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined on a case by case basis to repair spot locations of deteriorated surfaces with a gravel surface to prolong the life of the roadway. Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.	
JL Key:			
Project Location:	Various locations in Dakota County townships		
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000

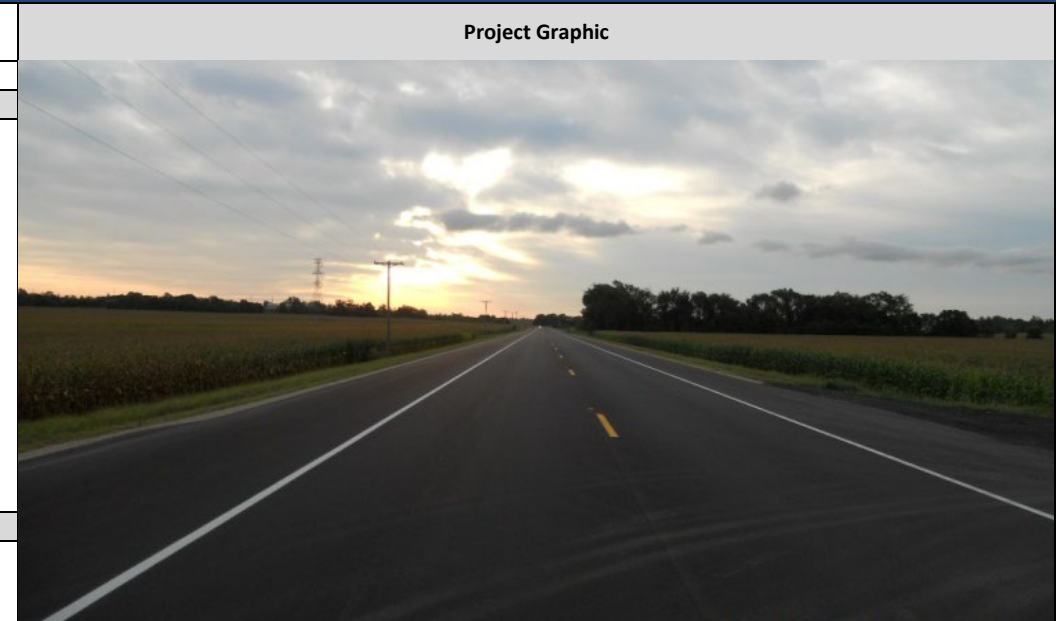
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Paved Highway Surface	
Project Number(s):		
Year of Board Authorization:	2024	Project Description:
Target Completion:	2024	PRESERVATION: Paved Highway Surface
Project Type:	Preservation	Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Projects will repair deteriorated surfaces to prolong the life of the roadway.
JL Key:		
Project Location:	Various cities and townships in Dakota County.	
<p>Roadways being evaluated for inclusion: CR 4 - TH 52 to Concord St (South St Paul), CSAH 5 - CSAH 46 to CSAH 42 (Lakeville/Burnsville), CSAH 11 - CSAH 42 to CSAH 38 (Burnsville), CSAH 28 - CSAH 63 to TH 3 (Inver Grove Heights), CSAH 50 - Vermillion River bridge to TH 3 (Farmington), CSAH 54 - Hastings city limits to CSAH 68 (Ravenna Twp), CSAH 70 - Scott County line to east of I-35 (Lakeville), and CR 81 - TH 50 to CSAH 66 (Empire/Vermillion Twp)</p>		



Project and Fiscal History:
 TAA – Rehabilitation
 Other revenue includes Gravel Tax and/or Wheelage Tax as follows:
 •2024-2025: Gravel Tax = \$250,000; Wheelage Tax = \$920,000
 •2026-2028: Gravel Tax = \$250,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	6,540,000	6,540,000	2,667,450	-	3,750,000	-	-	19,497,450	19,497,450
Transportation Advancement Account	-	-	-	3,872,550	7,950,000	-	7,950,000	-	19,772,550	19,772,550
Other	-	1,170,000	1,170,000	1,170,000	250,000	4,450,000	250,000	-	8,460,000	8,460,000
Total	-	7,710,000	7,710,000	7,710,000	8,200,000	8,200,000	8,200,000	-	47,730,000	47,730,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	7,710,000	7,710,000	7,710,000	8,200,000	8,200,000	8,200,000	-	47,730,000	47,730,000
Total	-	7,710,000	7,710,000	7,710,000	8,200,000	8,200,000	8,200,000	-	47,730,000	47,730,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Pedestrian & Bicycle Facilities		Project Graphic
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	PRESERVATION: Pedestrian & Bicycle Facilities	
Project Type:	Preservation		
JL Key:			
Project Location:	Trail improvement and rehabilitation projects at various locations throughout the County. Repair deterioration and overlay deteriorated surfaces with an asphalt surface to prolong the life of the trail, and provide connectivity on new sections of trail.		
Various locations in Dakota County			
Project and Fiscal History:			
TAA - Active Transportation			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	-	-	345,000	-	345,000	345,000
County Funds	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	755,000	-	6,255,000	6,255,000
Total	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,600,000	6,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,600,000	6,600,000
Total	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,600,000	6,600,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Retaining Wall Maintenance		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	PRESERVATION: Retaining Wall Maintenance								
Project Type:	Preservation									
JL Key:										
Project Location:	Various locations within Dakota County									
Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	230,000	230,000	230,000	330,000	330,000	330,000	-	1,680,000	1,680,000
County Funds	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
Total	-	330,000	330,000	330,000	430,000	430,000	430,000	-	2,280,000	2,280,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	330,000	330,000	330,000	430,000	430,000	430,000	-	2,280,000	2,280,000
Total	-	330,000	330,000	330,000	430,000	430,000	430,000	-	2,280,000	2,280,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Sewer System Maintenance		Project Graphic
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	PRESERVATION: Storm Sewer System Maintenance - Storm Sewer Repair	
Project Type:	Preservation		
JL Key:			
Project Location:	<p>The 2040 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation storm water drainage systems. Maintenance cost participation to repair storm sewer system deterioration to preserve the integrity of the system is based on the County's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. This includes maintenance cost participation for roadway catch basins and pipes connecting catch basins to mainline pipes.</p> <p>County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.</p>		

Project and Fiscal History:										


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	80,000	80,000	80,000	80,000	80,000	80,000	-	480,000	480,000
CSAH	-	320,000	250,000	250,000	250,000	250,000	250,000	-	1,570,000	1,570,000
County Funds	-	-	70,000	70,000	70,000	70,000	70,000	-	350,000	350,000
Total	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000
Total	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Safety & Operation - Pavement Markings		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	PRESERVATION: Traffic Safety & Operation - Pavement Markings	
Project Type:	Preservation	Pavement markings (striping projects) provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.	
JL Key:			
Project Location:	Various cities and townships in Dakota County		

Project and Fiscal History:
Note: Starting in 2021 a portion of this money was moved into Paved Highway Surface.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
County Funds	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
Total	-	350,000	350,000	350,000	350,000	350,000	350,000	-	2,100,000	2,100,000

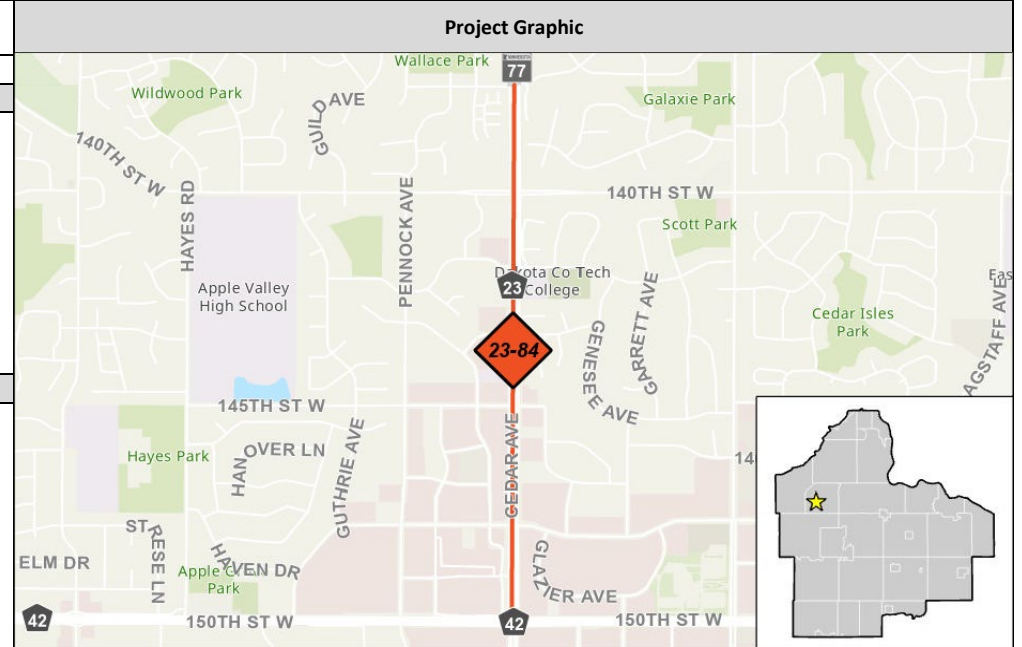
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	350,000	350,000	350,000	350,000	350,000	350,000	-	2,100,000	2,100,000
Total	-	350,000	350,000	350,000	350,000	350,000	350,000	-	2,100,000	2,100,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley	
Project Number(s):	23-084	SP 019-623-034
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
Project Type:	Preservation	CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements.
JL Key:	T23084	
Project Location:	City of Apple Valley	



Project and Fiscal History:
 Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding.

Approved Budget
 2022 – Design – \$300,000 (CSAH)
 2023 – Land Acquisition – \$100,000 (CSAH)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
CSAH	-	400,000	750,000	-	-	-	-	-	1,150,000	1,150,000
	-	400,000	1,950,000	-	-	-	-	-	2,350,000	2,350,000

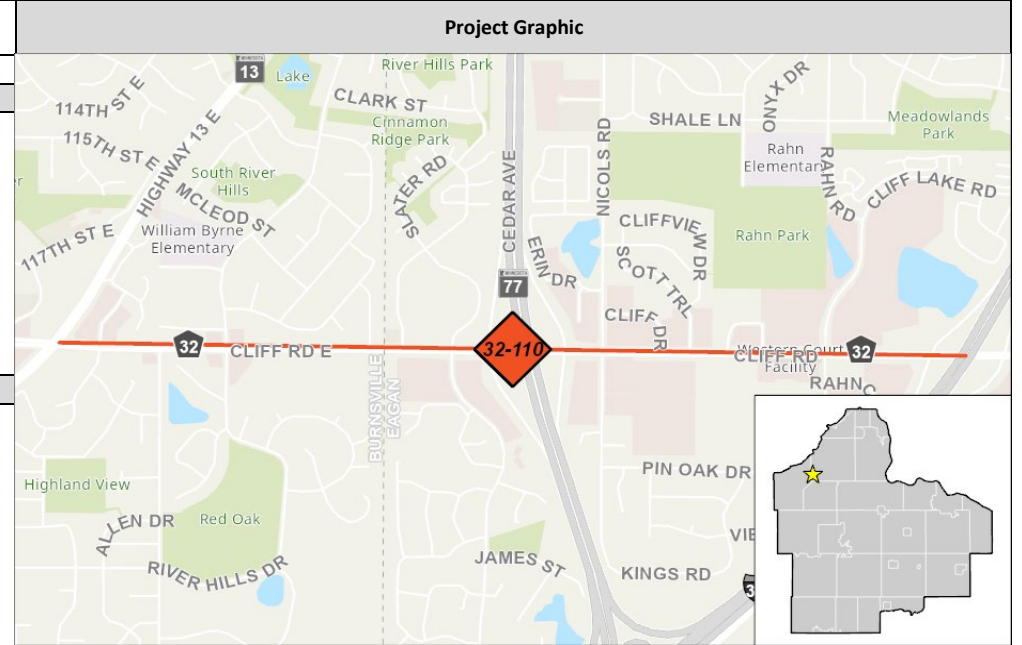
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	100,000	-	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	1,950,000	-	-	-	-	-	1,950,000	1,950,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
Total	-	400,000	1,950,000	-	-	-	-	-	2,350,000	2,350,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from TH 13 to I-35E in Burnsville and Eagan	
Project Number(s):	32-110	SP 019-632-049
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
Project Type:	Preservation	CSAH 32 (Cliff Rd) from TH 13 to I-35E in Burnsville and Eagan will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. <i>Note: This project will be coordinated with CP 32-092.</i>
JL Key:	T32110	
Project Location:	Cities of Burnsville and Eagan	



Project and Fiscal History:
 Project will utilize \$712,000 of National Highway System Pavement Preservation funding.

Approved Budget
 2022 – Design – \$200,000 (County Funds)
 2023 – Land Acquisition – \$100,000 (CSAH)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	712,000	-	-	-	-	-	712,000	712,000
CSAH	-	100,000	488,000	-	-	-	-	-	588,000	588,000
County Funds	-	200,000	-	-	-	-	-	-	200,000	200,000
	-	300,000	1,200,000	-	-	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	100,000	-	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
Total	-	300,000	1,200,000	-	-	-	-	-	1,500,000	1,500,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (150th Street) from 147th Street to CSAH 33 (Diamond Path) in Apple Valley		Project Graphic
Project Number(s):	42-172		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2025	RESOURCES: Design Consultant	
Project Type:	Preservation	PRESERVATION: Highway Surface - Bituminous Mill and Overlay	
JL Key:	T42172		
Project Location:	CSAH 42 (150th Street) from 147th Street to CSAH 33 (Diamond Path) in Apple Valley will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. The project includes replacing the signal systems at Garrett Avenue and at CSAH 31 (Pilot Knob Road).		

Project and Fiscal History:
 Project will utilize \$2,500,000 of National Highway System Pavement Preservation funding.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	40,000	300,000	-	-	-	-	340,000	340,000
Federal	-	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000
CSAH	-	-	410,000	900,000	-	-	-	-	1,310,000	1,310,000
Transportation Advancement Account	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000
	-	-	450,000	7,700,000	-	-	-	-	8,150,000	8,150,000

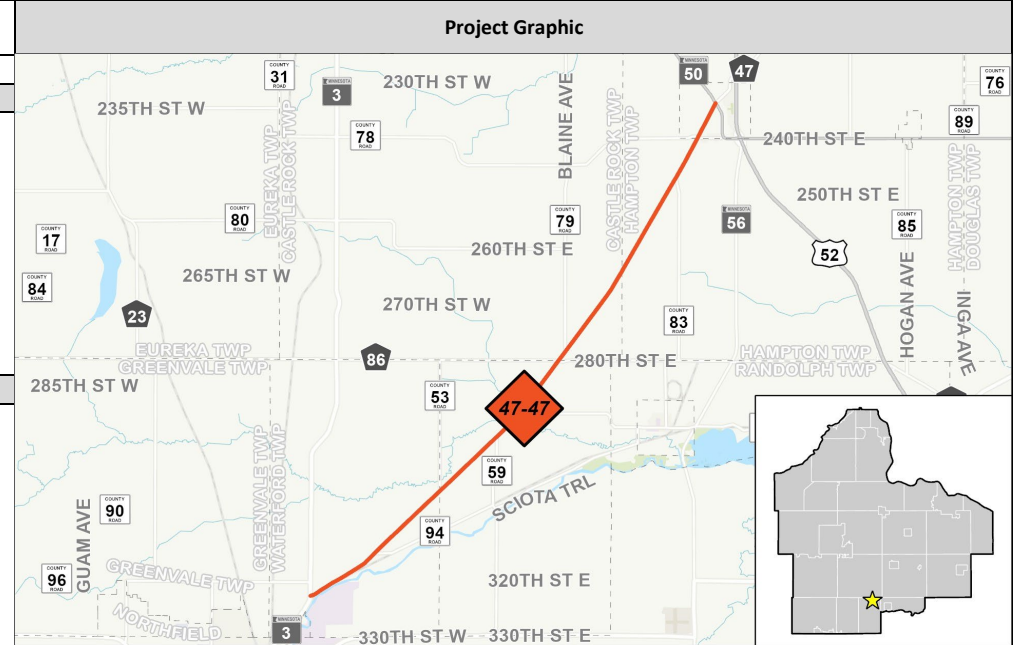
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	100,000	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	7,700,000	-	-	-	-	7,700,000	7,700,000
Consulting Services	-	-	350,000	-	-	-	-	-	350,000	350,000
Total	-	-	450,000	7,700,000	-	-	-	-	8,150,000	8,150,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 47 (Northfield Blvd) from TH 3 to TH 50 in Waterford/Sciota/Castle Rock/Hampton Townships	
Project Number(s):	47-047	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2024	PRESERVATION: Highway Surface - Bituminous Overlay
Project Type:	Preservation	Pavement preservation along CSAH 47 (Northfield Blvd) from TH 3 to TH 50 in Waterford, Sciota, Castle Rock, and Hampton Townships. Bituminous reclamation, overlay, and drainage improvements will improve the pavement condition and prolong the life of the roadway.
JL Key:	T47047	
Project Location:	Waterford, Sciota, Castle Rock, and Hampton Townships	



Project and Fiscal History:
Other revenue includes \$780,000 in Wheelage Tax. TAA – Rehabilitation

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	-	3,545,205	-	-	-	-	-	3,545,205	3,545,205
Transportation Advancement Account	-	-	5,549,795	-	-	-	-	-	5,549,795	5,549,795
Other	-	-	780,000	-	-	-	-	-	780,000	780,000
	-	-	9,875,000	-	-	-	-	-	9,875,000	9,875,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	9,875,000	-	-	-	-	-	9,875,000	9,875,000
Total	-	-	9,875,000	-	-	-	-	-	9,875,000	9,875,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Jurisdictional Classification		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	MANAGEMENT: Jurisdictional Classification								
Project Type:	Management									
JL Key:		Projects identified in the Turnback Program bring the subject county roads up to county standards prior to turnback per Minnesota Law.								
Project Location:	Cities and Townships in Dakota County	Potential Jurisdictional Transfers: 2024 (old alignment CSAH 88); 2026 (CR 53); 2027 (CR 90); and 2028 (CSAH 23 – Eveleth Ave, CR 45, CR 48, CR 83).								
Project and Fiscal History:										


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	1,600,000	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	-	21,190,000	21,190,000
Total	-	1,600,000	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	-	21,190,000	21,190,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,600,000	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	-	21,190,000	21,190,000
Total	-	1,600,000	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	-	21,190,000	21,190,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Right of Way Preservation and Management		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	MANAGEMENT: Right of Way (ROW) Preservation and Management	
Project Type:	Management	The acquisition of right of way at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection, and interchange projects.	
JL Key:			
Project Location:	Cities and Townships in Dakota County		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	125,000	125,000	125,000	125,000	125,000	125,000	-	750,000	750,000
County Funds	-	375,000	375,000	375,000	375,000	375,000	375,000	-	2,250,000	2,250,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Safety and Management Projects			Project Graphic					
Project Number(s):										
Year of Board Authorization:		2024		Project Description:						
Target Completion:		2024		MANAGEMENT: Safety and Management Projects						
Project Type:		Management								
JL Key:										
Project Location:		Cities and Townships in Dakota County								
<p>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.</p>										
Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Other	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
County Funds	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000
Total	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	8,500,000	8,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	8,500,000	8,500,000
Total	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	8,500,000	8,500,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Revisions/Communications		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	MANAGEMENT: Signal Revisions/Communications								
Project Type:	Management									
JL Key:										
Project Location:	Various locations in Dakota County.									
Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	150,000	50,000	50,000	50,000	50,000	50,000	-	400,000	400,000
CSAH	-	150,000	50,000	50,000	50,000	50,000	50,000	-	400,000	400,000
County Funds	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000	1,000,000
Total	-	300,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	300,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000
Total	-	300,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000

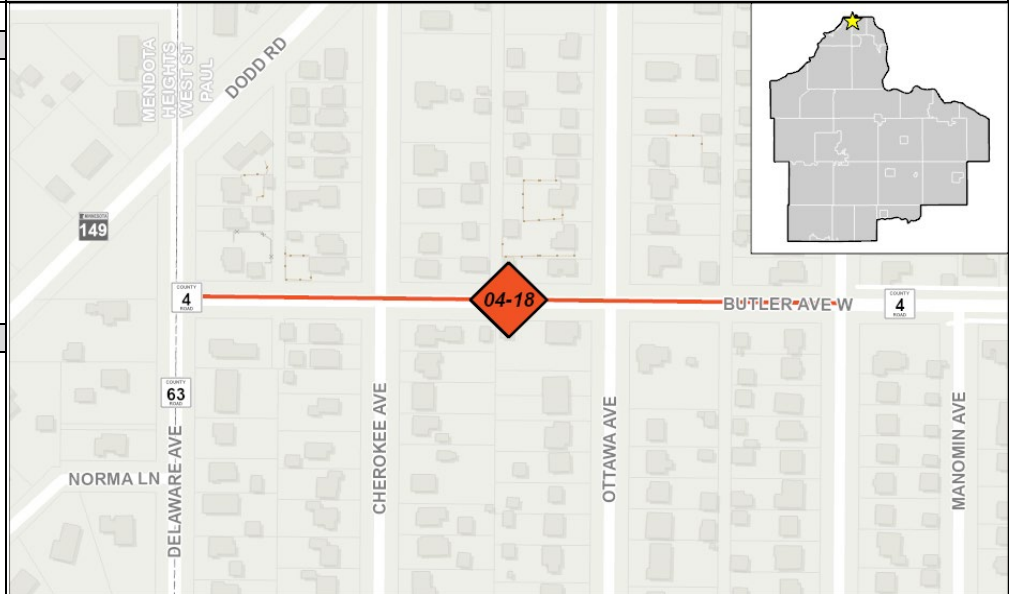


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Sidewalk and School Safety Improvements on CR 4 (Butler Ave) from CSAH 63 (Delaware Ave) to Smith Ave) in West St Paul	
Project Number(s):	04-018	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2026	MANAGEMENT: Sidewalk and School Safety Improvements
Project Type:	Management	The addition of sidewalk and pedestrian crossing enhancements on CR 4 (Butler Ave) between CSAH 63 (Delaware Ave) and Smith Ave in West St Paul. This project has been identified in the School Safety Assessment for Heritage STEM Middle School and St. Joseph's Catholic School. This project will be coordinated with CP 63-033.
JL Key:	T04018	
Project Location:	City of West St Paul	

Project Graphic



Project and Fiscal History:
<u>Approved Budget</u>
2022 – Preliminary Engineering - \$100,000 (85% County/15% City)
2023 – Design - \$88,050 (County share)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	15,000	22,500	-	60,000	-	-	-	97,500	97,500
County Funds	-	173,050	127,500	-	340,000	-	-	-	640,550	467,500
	-	188,050	150,000	-	400,000	-	-	-	738,050	550,000

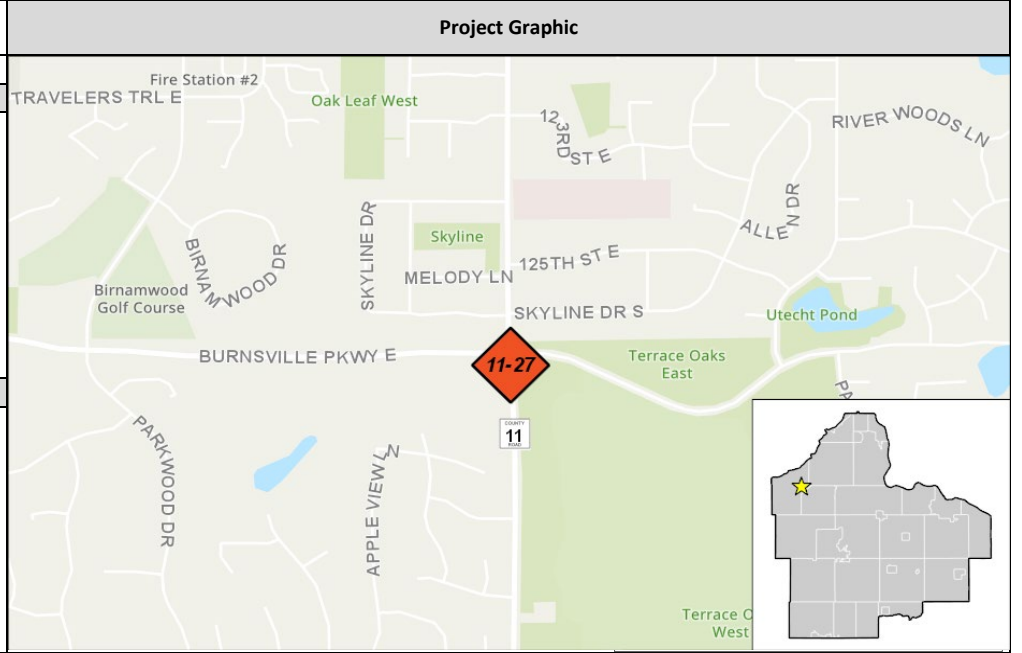
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	150,000	-	-	-	-	-	150,000	150,000
Consulting Services	-	188,050	-	-	-	-	-	-	188,050	188,050
New Construction	-	-	-	-	400,000	-	-	-	400,000	400,000
Total	-	188,050	150,000	-	400,000	-	-	-	738,050	738,050



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at CSAH 11 and Burnsville Parkway in Burnsville	
Project Number(s):	11-027	SP 019-611-013
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	MANAGEMENT: Safety and Management
Project Type:	Management	Preliminary Design, Final Design and Construction of a roundabout at CSAH 11 and Burnsville Parkway in Burnsville. The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
JL Key:	T11027	
Project Location:	City of Burnsville	



Project and Fiscal History:
 This Project received STBGP (Regional Solicitation) funding for 2024 in the amount of \$1,400,000.

Approved Budget
 2022 – Design - \$300,000 (55% County/45% City)
 2023 – ROW Acquisition - \$325,000 (55% County/45% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	281,250	315,000	-	-	-	-	-	596,250	596,250
Federal	-	-	1,400,000	-	-	-	-	-	1,400,000	1,400,000
CSAH	-	343,750	365,000	-	-	-	-	-	708,750	708,750
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
Total	-	625,000	2,100,000	-	-	-	-	-	2,725,000	2,725,000

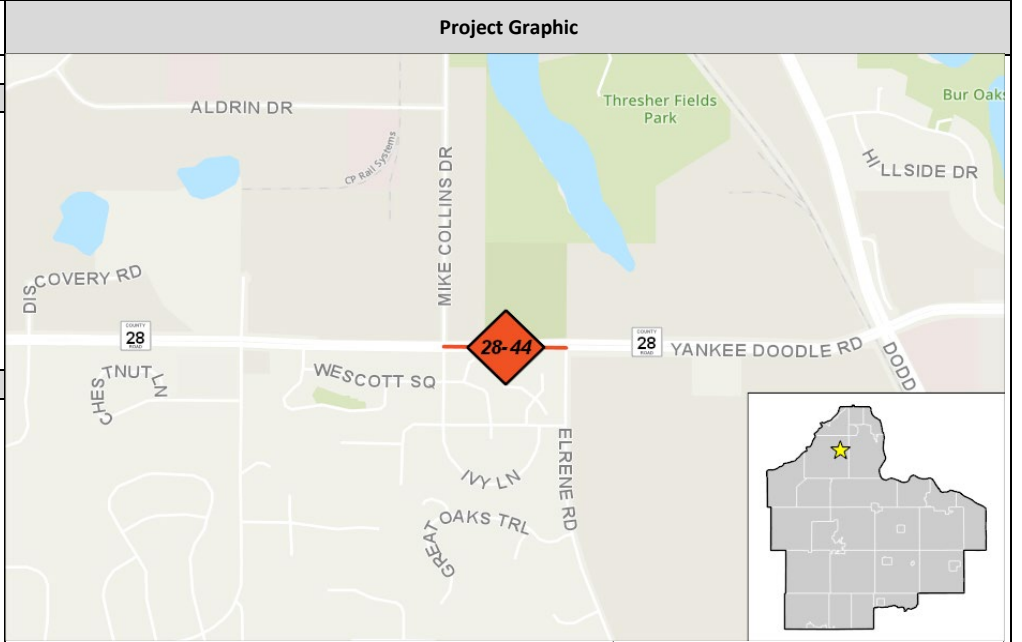
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	325,000	-	-	-	-	-	-	325,000	325,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	2,100,000	-	-	-	-	-	2,100,000	2,100,000
Total	-	625,000	2,100,000	-	-	-	-	-	2,725,000	2,725,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road and at Mike Collins Drive in Eagan	
Project Number(s):	28-044	
Year of Board Authorization:	2021	Project Description: MANAGEMENT: Safety and Management Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road and at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 Corridor Study (2007). This project will improve intersection operations and provide for increased traffic levels.
Target Completion:	2024	
Project Type:	Management	
JL Key:	T28044	
Project Location:	City of Eagan	



Project and Fiscal History:

Approved Budget
 2021 – Preliminary Engineering - \$40,000 (55% County/45% City)
 2022 – Design - \$400,000 (55% County/45% City)
 2023 – ROW Acquisition - \$200,000 (55% County/45% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	288,000	307,502	-	-	-	-	-	595,502	595,502
CSAH	-	352,000	1,722,512	-	-	-	-	-	2,074,512	2,074,512
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
Total	-	640,000	2,050,014	-	-	-	-	-	2,690,014	2,690,014

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000	200,000
Consulting Services	-	440,000	-	-	-	-	-	-	440,000	440,000
New Construction	-	-	2,050,014	-	-	-	-	-	2,050,014	2,050,014
Total	-	640,000	2,050,014	-	-	-	-	-	2,690,014	2,690,014

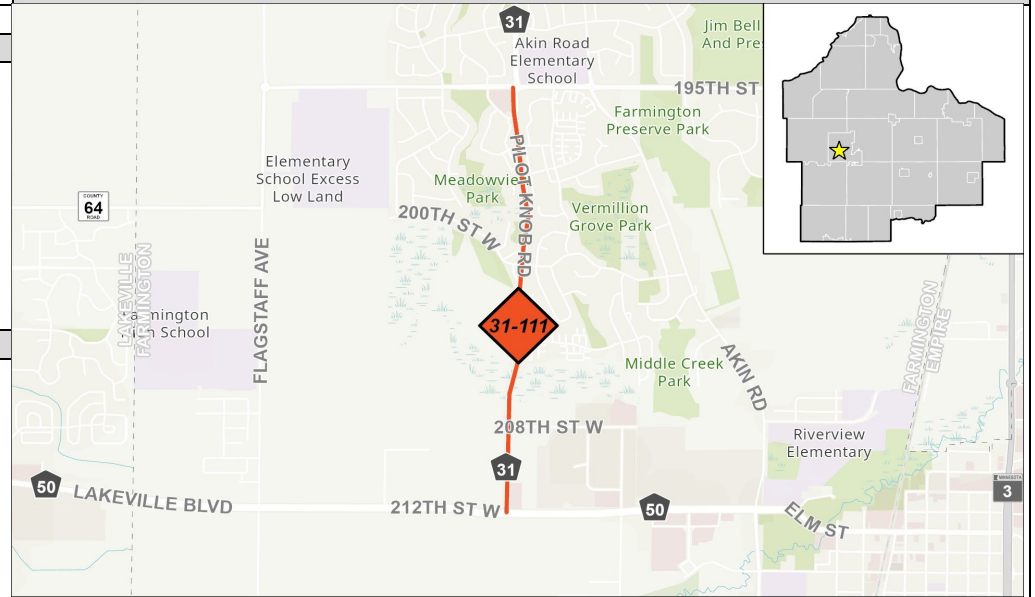


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap – CSAH 31 (Pilot Knob Road) between CSAH 50 (212th Street) and CSAH 64 (195th Street) in Farmington	
Project Number(s):	31-111	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2025	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Trail Gap
JL Key:	T31111	
Project Location:	Construction of multi-use trails on CSAH 31 (Pilot Knob Road) between CSAH 50 (212th Street) and CSAH 64 (195th Street) along the east side of the roadway and between 200th Street and 197th Street along the west side of the roadway in Farmington. The City of Farmington is the lead agency for this project.	
City of Farmington		

Project Graphic



Project and Fiscal History:
<u>Approved Budget</u>
2023 – Preliminary Engineering - \$97,750

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	97,750	425,000	2,975,000	-	-	-	-	3,497,750	3,497,750
Total	-	97,750	425,000	2,975,000	-	-	-	-	3,497,750	3,497,750

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	212,500	-	-	-	-	-	212,500	212,500
Consulting Services	-	97,750	212,500	-	-	-	-	-	310,250	310,250
New Construction	-	-	-	2,975,000	-	-	-	-	2,975,000	2,975,000
Total	-	97,750	425,000	2,975,000	-	-	-	-	3,497,750	3,497,750



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (150th Street) from Redwood Drive to 147th Street in Apple Valley		Project Graphic
Project Number(s):	42-163	SP 019-642-068	
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2026	MANAGEMENT: Safety and Management	
Project Type:	Management	The project on CSAH 42 from Redwood Drive to 147th Street in Apple Valley will improve roadway operations, make safety improvements, and provide for increased traffic levels. The project includes signal removal at Elm Drive, replacing it with a ¼ intersection, and signal replacements at Garden View Drive and Hayes Road. Other project elements will include trail continuity improvements along the segment, construction of ADA-compliant pedestrian crossings, and a pedestrian tunnel or bridge to cross CSAH 42 at a location between Redwood Drive and Elm Drive. This project also assumes design options for reconstruction of the frontage roads from Elm Dr to 147th St to improve trails and safety.	
JL Key:	ST42163		
Project Location:	City of Apple Valley		

Project and Fiscal History:

Federal funding through the 2022 Regional Solicitation has been secured in the amount of \$6.54M. TAA – Other (Complete Streets, Transit)

Approved Budget

2022 – Design - \$850,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	127,500	191,250	-	519,000	-	-	-	837,750	837,750
Federal	-	-	-	-	6,540,000	-	-	-	6,540,000	6,540,000
Transportation Advancement Account	-	-	-	-	1,088,680	-	-	-	1,088,680	1,088,680
Transportation Sales Tax	-	722,500	1,083,750	-	1,852,320	-	-	-	3,658,570	3,658,570
Total	-	850,000	1,275,000	-	10,000,000	-	-	-	12,125,000	12,125,000

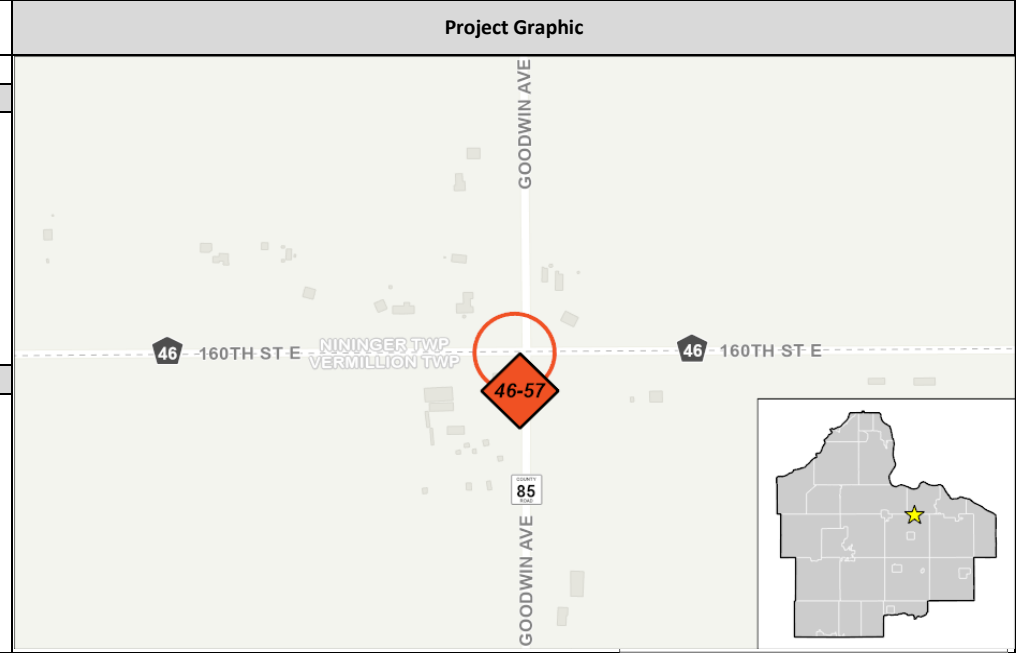
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	1,275,000	-	-	-	-	-	1,275,000	1,275,000
Consulting Services	-	850,000	-	-	-	-	-	-	850,000	850,000
New Construction	-	-	-	-	10,000,000	-	-	-	10,000,000	10,000,000
Total	-	850,000	1,275,000	-	10,000,000	-	-	-	12,125,000	12,125,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Roundabout at CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Townships	
Project Number(s):	46-057	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	MANAGEMENT: Safety and Management
Project Type:	Management	Construct a roundabout at the intersection of CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Township. The construction of a roundabout will improve intersection operations, make safety improvements, and provide for increased traffic levels.
JL Key:	T46057	
Project Location:	Nininger and Vermillion Townships	



Project and Fiscal History:
Other funding utilizes Wheelage Tax dollars.
<u>Approved Budget</u>
2022 – Design - \$200,000
2023 – ROW Acquisition - \$150,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	350,000	-	-	-	-	-	-	350,000	350,000
Other	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
	-	350,000	2,500,000	-	-	-	-	-	2,850,000	2,850,000

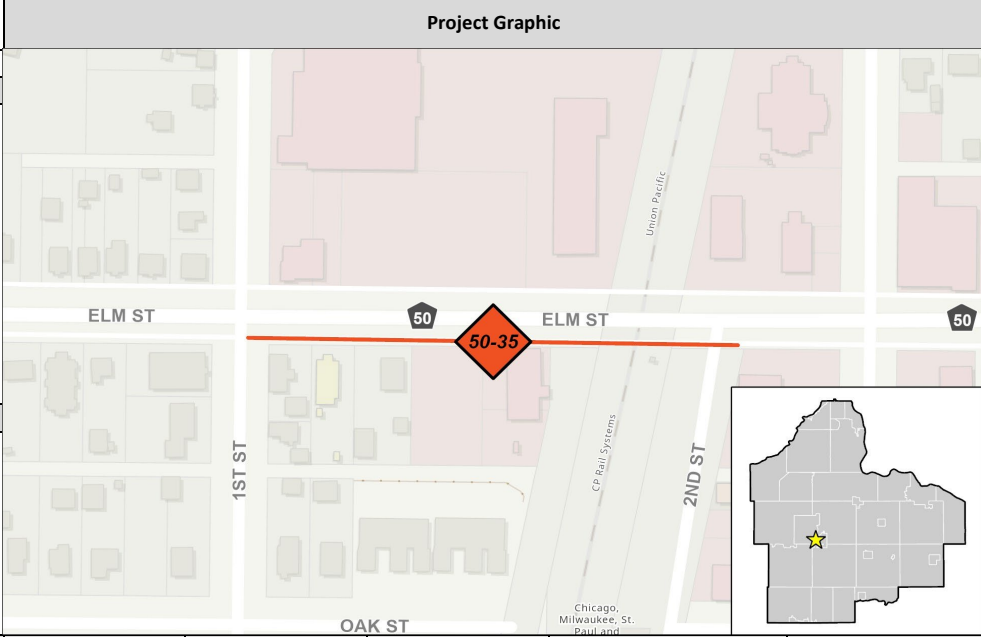
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	150,000	-	-	-	-	-	-	150,000	150,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
Total	-	350,000	2,500,000	-	-	-	-	-	2,850,000	2,850,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 50 (Elm Street) between 1st Street and 2nd Street in Farmington	
Project Number(s):	50-035	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2024	MANAGEMENT: Safety and Management
Project Type:	Management	Replacing the Union Pacific railroad crossing on CSAH 50 (Elm St) between 1st St and 2nd St in Farmington. Union Pacific will replace the crossing and the Railroad Crossing Warning Signal Device for DOT crossing 380396C.
JL Key:	T50035	
Project Location:	City of Farmington	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	-	75,000	-	-	-	-	-	75,000	75,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	75,000	-	-	-	-	-	75,000	75,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	School Safety - CSAH 63 (Delaware Ave) from TH 62 to Marie Ave in Mendota Heights and West St Paul	
Project Number(s):	63-032	SP 019-663-008
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	MANAGEMENT: School Safety
Project Type:	Management	Pedestrian safety and crossing enhancements on CSAH 63 between TH 62 (old TH 110) and Marie Avenue in Mendota Heights and West St Paul. This project is part of the School Area Safety Assessment recommendations for Two Rivers High School. The project includes a multi-use trail on the east side from Mendota Road to Marie Avenue, a mid-block crossing near Two Rivers High School, and a 3 to 2-lane conversion of CSAH 63 from Mendota Road to Marie Avenue.
JL Key:	T63032	
Project Location:	Cities of Mendota Heights and West St Paul	



Project and Fiscal History:
 Federal funding for the construction phase has been secured in the amount of \$600,000 (Safe Routes to School) as part of the 2022 Regional Solicitation. TAA – Active Transportation

Approved Budget
 2022 – Design - \$200,000 (85% County/15% City)
 2023 – ROW Acquisition - \$100,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	45,000	100,000	-	-	-	-	-	145,000	145,000
Federal	-	-	600,000	-	-	-	-	-	600,000	600,000
CSAH	-	255,000	100,000	-	-	-	-	-	355,000	355,000
Transportation Advancement Account	-	-	500,000	-	-	-	-	-	500,000	500,000
	-	300,000	1,300,000	-	-	-	-	-	1,600,000	1,600,000

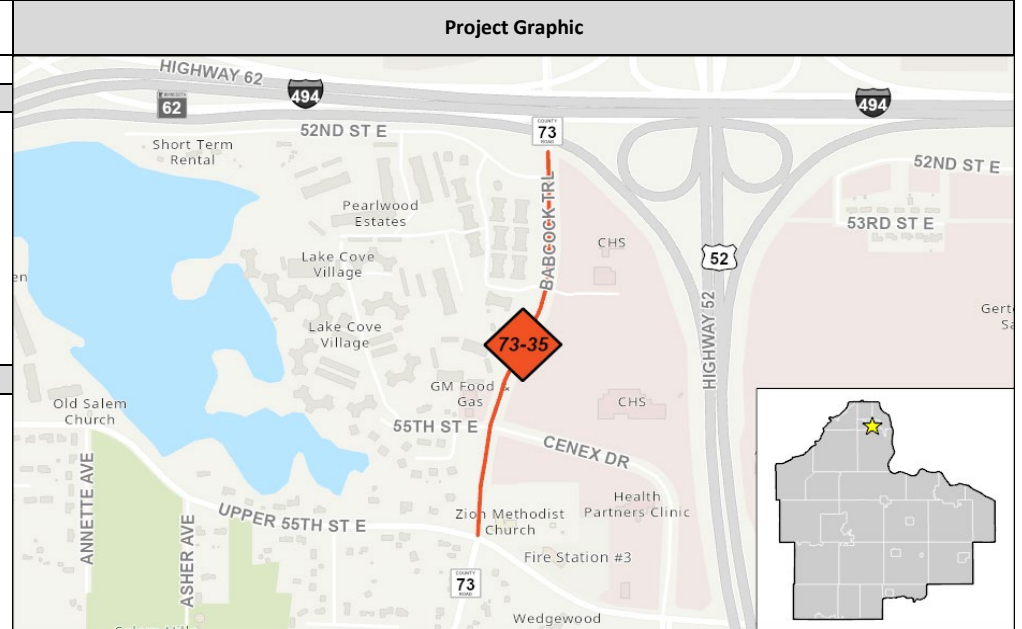
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	100,000	-	-	-	-	-	-	100,000	100,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	1,300,000	-	-	-	-	-	1,300,000	1,300,000
Total	-	300,000	1,300,000	-	-	-	-	-	1,600,000	1,600,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap - CSAH 73 (Babcock Trail) from Upper 55th Street to I-494 in Inver Grove Heights	
Project Number(s):	73-035	Project Description: MANAGEMENT: Trail Gap Construction of multi-use trail on CSAH 73 (Babcock Trail) from Upper 55th Street to I-494 in Inver Grove Heights. The City of Inver Grove Heights is leading this project.
Year of Board Authorization:	2022	
Target Completion:	2025	
Project Type:	Management	
JL Key:	T73035	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:
 Federal funding awarded for the Construction phase in the amount of \$419,040 from the 2022 Regional Solicitation.

Approved Budget
 2022 – Design - \$136,000 (County share)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	136,000	90,000	360,000	-	-	-	-	586,000	586,000
	-	136,000	90,000	360,000	-	-	-	-	586,000	586,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	90,000	-	-	-	-	-	90,000	90,000
Consulting Services	-	136,000	-	-	-	-	-	-	136,000	136,000
New Construction	-	-	-	360,000	-	-	-	-	360,000	360,000
Total	-	136,000	90,000	360,000	-	-	-	-	586,000	586,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 85 (Hogan Avenue) at TH 50 (240th Street E) in New Trier		Project Graphic
Project Number(s):	85-025		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2026	MANAGEMENT: Intersection Improvement	
Project Type:	Management	MnDOT is developing a project along TH 50 including intersection modifications at CSAH 85 (Hogan Avenue). MnDOT is the project lead. Only Dakota County share of cost is shown for intersection improvements at TH 50 & CSAH 85 in the city of New Trier. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
JL Key:	T85025		
Project Location:	City of New Trier		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	-	150,000	-	450,000	-	-	-	600,000	600,000
County Funds	-	-	150,000	-	450,000	-	-	-	600,000	600,000
Total	-	-	300,000	-	900,000	-	-	-	1,200,000	1,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	300,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	900,000	-	-	-	900,000	900,000
Total	-	-	300,000	-	900,000	-	-	-	1,200,000	1,200,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap - CSAH 42 (150th Street) from Flagstaff Avenue to CSAH 31 (Pilot Knob Road) in Apple Valley	
Project Number(s):	99-014	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2025	MANAGEMENT/MODERNIZATION: Trail Gap
Project Type:	Management	Construction of one mile of multi-use trail between Flagstaff Avenue and CSAH 31 (Pilot Knob Road), filling in one of the remaining trail gaps on CSAH 42 (150th Street). Construction of this trail will be concurrent with a grade separated tunnel crossing under CSAH 42 approximately 0.25 miles east of Flagstaff Avenue for the North Creek Greenway.
JL Key:	T99014	
Project Location:	City of Apple Valley	

Project Graphic



Project and Fiscal History:
 Pedestrian tunnel is part of the North Creek Greenway - Apple Valley segment and funded under P00145 in the Parks CIP. The cost of the pedestrian underpass has a cost share between Transportation (85%) and Parks (15%).
 TAA – Active Transportation

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	112,500	80,000	-	-	-	-	192,500	192,500
CSAH	-	-	637,500	2,420,000	-	-	-	-	3,057,500	3,057,500
Transportation Advancement Account	-	-	-	600,000	-	-	-	-	600,000	600,000
	-	-	750,000	3,100,000	-	-	-	-	3,850,000	3,850,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	750,000	-	-	-	-	-	750,000	750,000
New Construction	-	-	-	3,100,000	-	-	-	-	3,100,000	3,100,000
Total	-	-	750,000	3,100,000	-	-	-	-	3,850,000	3,850,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Signals - New/Replacement	
Project Number(s):		
Year of Board Authorization:	2024	Project Description:
Target Completion:	2024	REPLACEMENT: Traffic Signals – New/Replacement
Project Type:	Replacement	
JL Key:		
Project Location:	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. New and replacement traffic signal systems will include geometric improvements at intersections to alleviate congestion and provide optimum safety.	
Various locations in Dakota County.		



Project and Fiscal History:
 Signal replacements programmed as individual projects in 2024 include:
 CP 32-092: CSAH 32 (Cliff Road) at Slater Road in Eagan – Construction

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	425,000	675,000	675,000	675,000	675,000	675,000	-	3,800,000	3,800,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	425,000	675,000	675,000	675,000	675,000	675,000	-	3,800,000	3,800,000
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	850,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	7,600,000	7,600,000

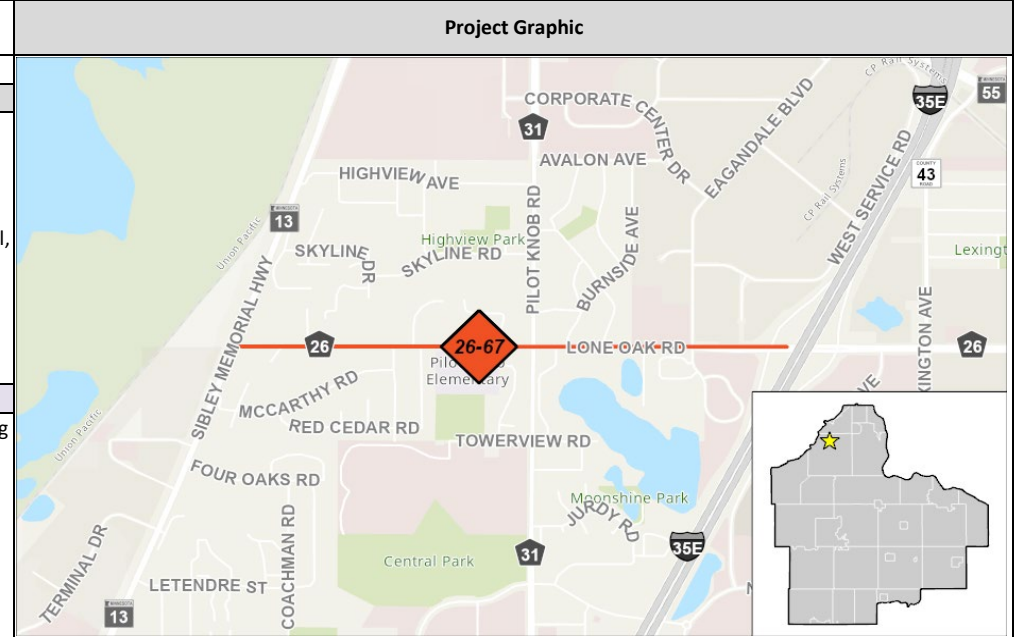
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	850,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	7,600,000	7,600,000
Total	-	850,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	7,600,000	PS



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Road) from TH 13 to I-35E in Eagan	
Project Number(s):	26-067	SP 019-626-031
Year of Board Authorization:	2022	Project Description: REPLACEMENT/MODERNIZATION: Roadway Reconstruction Reconstruct CSAH 26 (Lone Oak Road) from Trunk Highway 13 to I-35E in Eagan. The segment between Trunk Highway 13 and CSAH 31 (Pilot Knob Road) includes a trail as part of the School Area Safety Assessment recommendations for Pilot Knob Stem School, and a roadway lane reduction from 4 to 3 lanes is planned for the segment from CSAH 31 to I-35E. This project will improve CSAH 26 roadway operations, make safety improvements, and include pedestrian amenities.
Target Completion:	2024	
Project Type:	Replacement	
JL Key:	T26067	
Project Location:	City of Eagan	



Project and Fiscal History:
Originally programmed as two separate projects (CP 26-066 & CP 26-067) in the 2022-2026 CIP. Combined into one project in the 2023-2027 CIP. Federal funding secured through the Regional Solicitation in 2022.

Approved Budget
2022 – Preliminary Engineering - \$350,000 (CP 26-066: \$100,000; CP 28-067: \$250,000; 85% County/15% City)
2023 – Design - \$400,000 (85% County/15% City)
2023 – ROW Acquisition - \$2,000,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	412,500	180,000	-	-	-	-	-	592,500	592,500
Federal	-	-	4,740,000	-	-	-	-	-	4,740,000	4,740,000
CSAH	-	2,337,500	1,020,000	-	-	-	-	-	3,357,500	3,357,500
	-	2,750,000	5,940,000	-	-	-	-	-	8,690,000	8,690,000

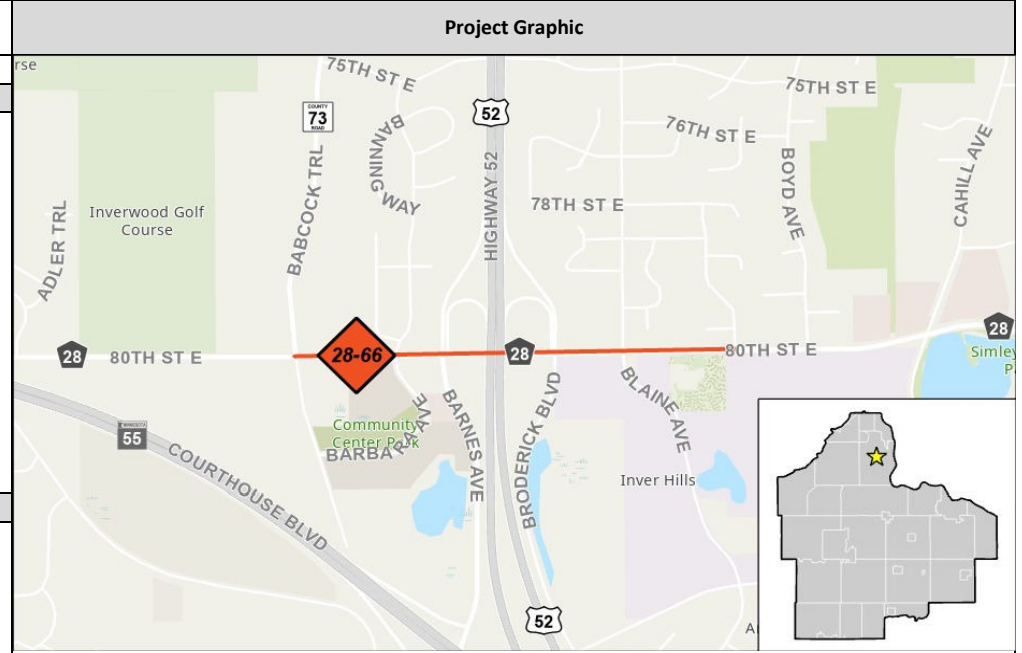
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	750,000	-	-	-	-	-	-	750,000	750,000
New Construction	-	-	5,940,000	-	-	-	-	-	5,940,000	5,940,000
Total	-	2,750,000	5,940,000	-	-	-	-	-	8,690,000	8,690,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street E) from CSAH 73 (Babcock Trail) to Bowman Avenue in Inver Grove Heights	
Project Number(s):	28-066	Project Description: REPLACEMENT/MODERNIZATION: Roadway Modernization (3-Lane) Modernization of CSAH 28 (80th Street E) from the intersection of CSAH 73 (Babcock Trail) to Bowman Avenue in the City of Inver Grove Heights. This project will include a conversion from a 5-lane to 3-lane roadway and includes turn lane, pedestrian, and drainage improvements. This project includes improvements to Boyd Avenue for pedestrian improvements associated with Safe Routes to School funding. A mill and overlay of CSAH 28 through the project area will be assessed for need depending on improvements. The signal at Blaine Avenue will be assessed for potential replacement with the project. This project will improve CSAH 28 roadway operations and improve safety. A fall 2024 letting is anticipated.
Year of Board Authorization:	2023	
Target Completion:	2024	
Project Type:	Replacement	
JL Key:	T28066	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:
Safe Routes to School funding received for the project in the amount of \$250,000.

Approved Budget
2023 – Design – \$100,000 (\$15,000 City Funds/\$85,000 CSAH Funds)

Project Revenues	Original Project Estimate	Approved Budget
Local	-	15,000
State	-	-
CSAH	-	85,000
	-	100,000

2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
390,000	-	-	-	-	-	405,000	405,000
250,000	-	-	-	-	-	250,000	250,000
1,350,000	-	-	-	-	-	1,435,000	1,435,000
1,990,000	-	-	-	-	-	2,090,000	2,090,000

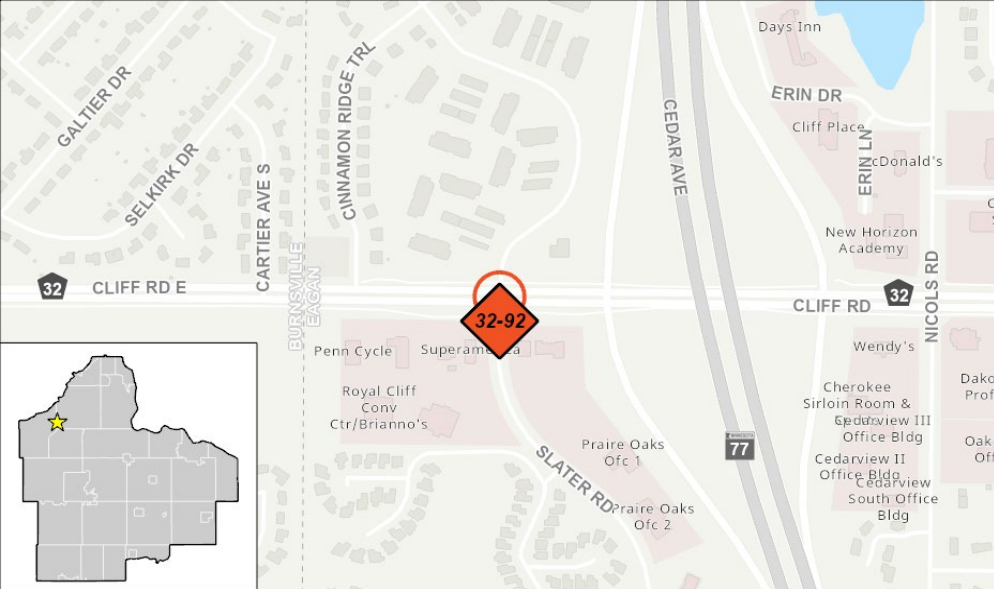
Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	100,000
New Construction	-	-
Total	-	100,000

2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
-	-	-	-	-	-	100,000	100,000
1,990,000	-	-	-	-	-	1,990,000	1,990,000
1,990,000	-	-	-	-	-	2,090,000	2,090,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Signal Replacement - CSAH 32 (Cliff Road) at Slater Road in Eagan		Project Graphic 
Project Number(s):	32-092	Project Description: REPLACEMENT/MODERNIZATION: Construct Traffic Signal/Intersection The traffic signal at CSAH 32 (Cliff Road) and Slater Road in Eagan is identified for replacement in 2024. Replace aging traffic signal system and construct a westbound right turn lane. This project will provide geometric and pedestrian improvements to the intersection, alleviate congestion, and provide optimum safety.☒ This project will be coordinated with CP 32-110.☒	
Year of Board Authorization:	2022		
Target Completion:	2024		
Project Type:	Replacement		
JL Key:	T32092		
Project Location:	City of Eagan		

Project and Fiscal History:
<u>Approved Budget</u> 2022 – ROW Acquisition - \$300,000 (55% County/45% City)

Project Revenues	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Local	-	135,000	475,000	-	-	-	-	-	610,000	610,000
CSAH	-	165,000	475,000	-	-	-	-	-	640,000	640,000
	-	300,000	950,000	-	-	-	-	-	1,250,000	1,250,000

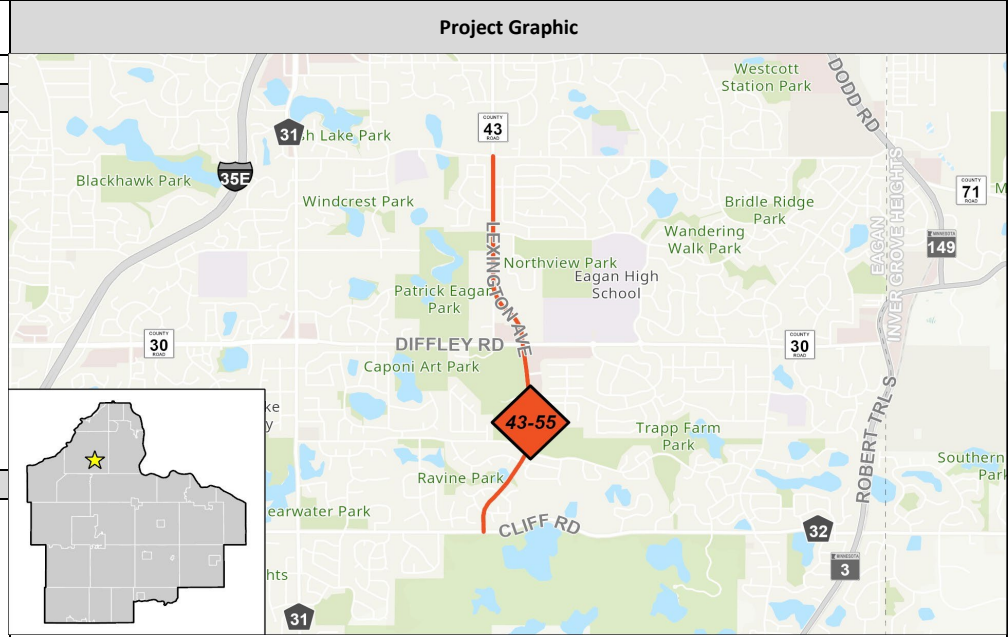
Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Land Acquisition	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	950,000	-	-	-	-	-	950,000	950,000
Total	-	300,000	950,000	-	-	-	-	-	1,250,000	1,250,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 43 (Lexington Avenue) from CSAH 32 (Cliff Road) to Wescott Drive in Eagan	
Project Number(s):	43-055	Project Description: REPLACEMENT/MODERNIZATION: Roadway Lane Reduction/Pedestrian Crossing Enhancements The project includes a mill and overlay of CSAH 43 (Lexington Avenue) from CSAH 32 (Cliff Road) to Wescott Drive in Eagan. The project includes a roadway lane reduction from 4 to 3-lanes on CSAH 43 from CSAH 30 (Diffley Rd) to Wescott Drive and replacement of the aging signal system at the CSAH 43/CSAH 30 intersection. Trail overlay will be included as part of the project based on condition assessment. This project will improve CSAH 43 roadway operations, make safety improvements, replace aging infrastructure, and include pedestrian amenities.☐ A fall 2024 letting is anticipated.
Year of Board Authorization:	2023	
Target Completion:	2024	
Project Type:	Replacement	
JL Key:	T43055	
Project Location:	City of Eagan	



Project and Fiscal History:
Project identified through the 2022 Dakota County Pedestrian Safety Assessment.

Approved Budget
2023 – Design - \$50,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	7,500	97,500	-	-	-	-	-	105,000	105,000
CSAH	-	42,500	1,652,500	-	-	-	-	-	1,695,000	1,695,000
Total	-	50,000	1,750,000	-	-	-	-	-	1,800,000	1,800,000

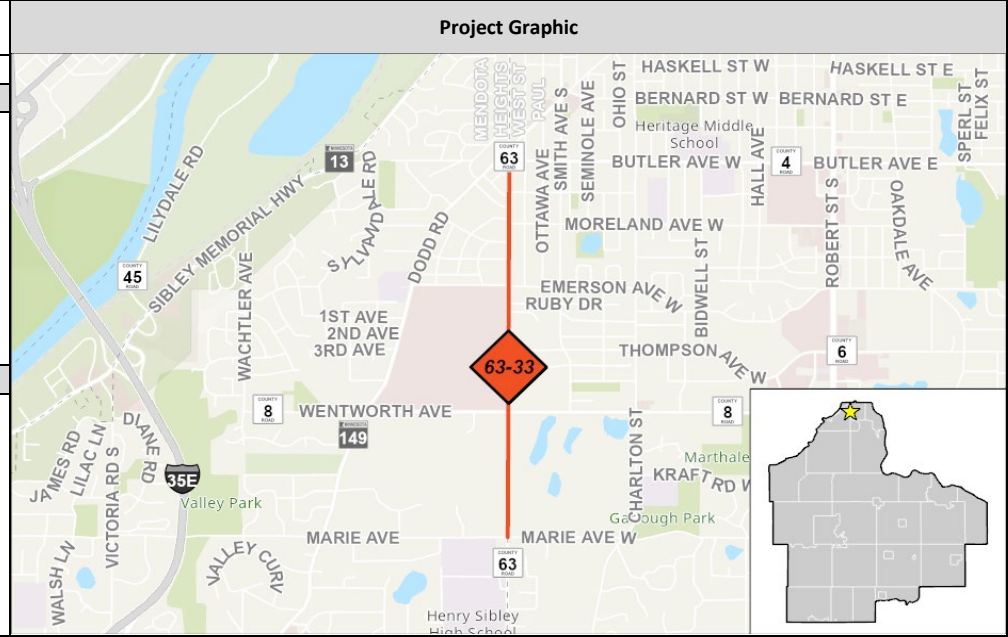
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction	-	-	1,750,000	-	-	-	-	-	1,750,000	1,750,000
Total	-	50,000	1,750,000	-	-	-	-	-	1,800,000	1,800,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd) in Mendota Heights/West St Paul	
Project Number(s):	63-033	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2026	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct CSAH 63 (Delaware Avenue) from Marie Avenue to TH 149 (Dodd Road) in 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. This project will be coordinated with CP 04-018.
JL Key:	T63033	
Project Location:	Cities of Mendota Heights and West St Paul	



Project and Fiscal History:
Other funding for the construction phase utilizes Wheelage Tax dollars.

Approved Budget
2023 – Design - \$600,000 (85% County/15% City)

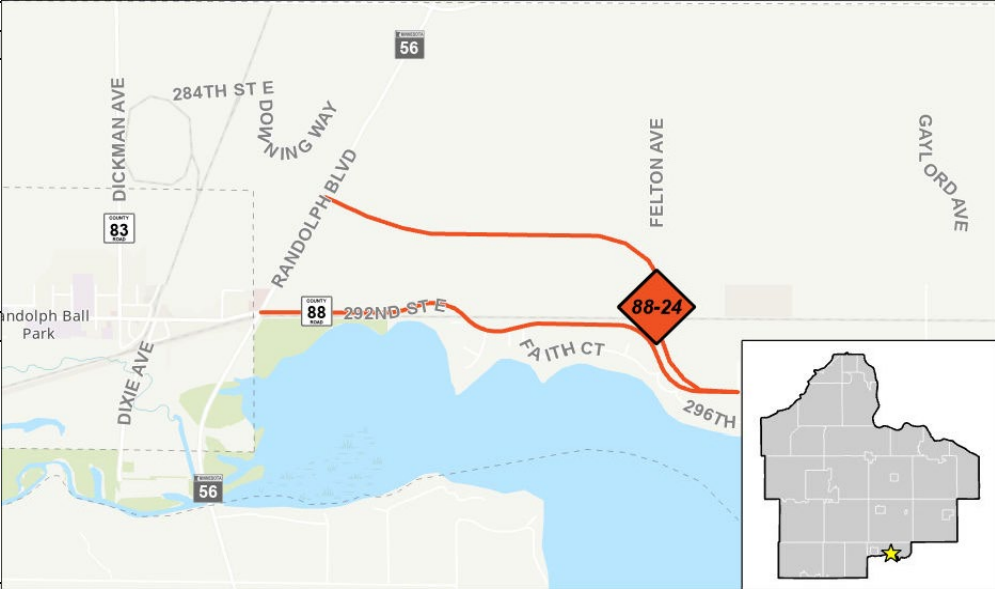
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	90,000	300,000	-	1,020,000	-	-	-	1,410,000	1,410,000
CSAH	-	510,000	1,700,000	-	1,480,000	-	-	-	3,690,000	3,690,000
Other	-	-	-	-	4,200,000	-	-	-	4,200,000	4,200,000
County Funds	-	-	-	-	100,000	-	-	-	100,000	100,000
Total	-	600,000	2,000,000	-	6,800,000	-	-	-	9,400,000	9,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	600,000	-	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	-	6,800,000	-	-	-	6,800,000	6,800,000
Total	-	600,000	2,000,000	-	6,800,000	-	-	-	9,400,000	9,400,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township		Project Graphic 
Project Number(s):	88-024		
Year of Board Authorization:	2023	Project Description:	
Target Completion:	2024	REPLACEMENT & MODERNIZATION: Roadway Reconstruction	
Project Type:	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph Boulevard) to west of Finch Court in Randolph Township. This project will improve CSAH 88 roadway operations, make drainage and safety improvements, and provide for increased traffic levels.	
JL Key:	ST88024		
Project Location:	Randolph Township		

Project and Fiscal History:
 This project was originally part of CP 88-020 known as the "B" phase. The Design and ROW Acquisition phases were programmed under CP 88-020 (T88020). The Construction phase will utilize Sales & Use Tax dollars. MnDOT has allocated funding for improvements on TH 56 due to realignment of the CSAH 88 intersection.

Approved Budget
 2023 – ROW Acquisition - \$4,500,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
State	-	-	580,500	-	-	-	-	-	580,500	580,500
Transportation Sales Tax	-	-	7,707,887	-	-	-	-	-	7,707,887	7,707,887
County Funds	-	4,500,000	-	-	-	-	-	-	4,500,000	4,500,000
Total	-	4,500,000	8,288,387	-	-	-	-	-	12,788,387	12,788,387

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	8,288,387	-	-	-	-	-	8,288,387	8,288,387
Total	-	4,500,000	8,288,387	-	-	-	-	-	12,788,387	12,788,387



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Repair/Replace Retaining Walls in Dakota County		Project Graphic
Project Number(s):	97-218	Project Description: REPLACEMENT/MODERNIZATION: Repair/Replace Retaining Walls Repair/replace retaining walls along County roadways in various locations throughout Dakota County. Some modular block retaining walls in the County are showing signs of deterioration. This project will evaluate retaining walls on the County system to identify and prioritize repair/replacement of deteriorating retaining walls prior to wall failure so walls will not compromise the integrity of the bike/pedestrian trails and roadways. Projects will be programmed in future Capital Improvement Programs based on the assessment. A fall 2024 letting is anticipated.	
Year of Board Authorization:	2024		
Target Completion:	2024		
Project Type:	Replacement		
JL Key:	T97218		
Project Location:	Various cities and townships in Dakota County.		
Project and Fiscal History:			
CP 38-063 first approved in the 2020 CIP had a similar project scope to evaluate and prioritize retaining wall repair/replacement on CSAH 38. Additional need for evaluation/prioritization of retaining wall repair/replacement prompted changing the project scope to expand to a countywide assessment. <u>Approved Budget</u> 2023 – Preliminary Engineering/Design - \$300,000 (transferred budget from CP 38-063/T38063)			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	280,000	500,000	-	-	-	-	-	780,000	780,000
County Funds	-	2,000	500,000	-	-	-	-	-	502,000	502,000
Levy	-	18,000	-	-	-	-	-	-	18,000	18,000
Total	-	300,000	1,000,000	-	-	-	-	-	1,300,000	1,300,000

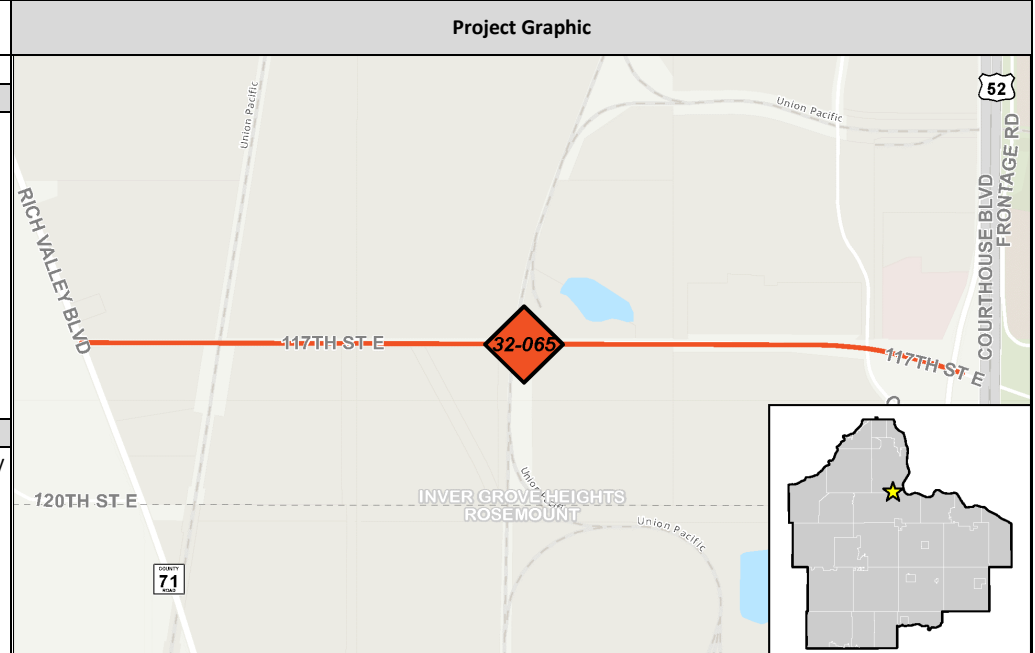
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
Total	-	300,000	1,000,000	-	-	-	-	-	1,300,000	1,300,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 32 (117th St) between CSAH 71 (Rich Valley Blvd) and TH 52 in Inver Grove Heights	
Project Number(s):	32-065	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2024	EXPANSION: New County Road/Reconstruction
Project Type:	Expansion	<p>This project will upgrade 117th Street (future CSAH 32) between CSAH 71 (Rich Valley Boulevard) and Trunk Highway 52 in Inver Grove Heights to a 2-lane divided roadway meeting A-Minor Arterial roadway standards. The project will improve roadway operations, make safety improvements, and provide for increased traffic levels.</p> <p>Inver Grove Heights will lead the Preliminary Engineering and Design phases. Dakota County will lead the ROW Acquisition and Construction phases.</p> <p>A fall 2024 letting is anticipated.☐</p>
JL Key:	ST00006	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:
 The City received \$8M in federal freight funds in 2020 for the project for construction phase. Dakota County will advance fund the amount shown as Local (City share) in 2024. Repayment of the advance funds will be detailed in the JPA.

Approved Budget
 2018 – Preliminary Engineering/Design - \$1,000,000 (County share)
 2020 – ROW Acquisition - \$2,000,000 (County share)
 2023 – ROW Acquisition - \$1,560,000 (65.77% County/34.23% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	534,000	5,200,000	-	-	-	-	-	5,734,000	5,734,000
Federal	-	-	8,000,000	-	-	-	-	-	8,000,000	8,000,000
Transportation Advancement Account	-	-	1,678,410	-	-	-	-	-	1,678,410	1,678,410
Transportation Sales Tax	-	4,026,000	4,021,590	-	-	-	-	-	8,047,590	8,047,590
Total	-	4,560,000	18,900,000	-	-	-	-	-	23,460,000	23,460,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	3,560,000	-	-	-	-	-	-	3,560,000	3,560,000
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	18,900,000	-	-	-	-	-	18,900,000	18,900,000
Total	-	4,560,000	18,900,000	-	-	-	-	-	23,460,000	23,460,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville		Project Graphic
Project Number(s):	60-027		
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2025	EXPANSION: Roadway Expansion	
Project Type:	Expansion		
JL Key:	T60027	Expansion of CSAH 60 (185th Street) to a four-lane divided roadway between CSAH 50 (Kenwood Trail) and CSAH 9 (Dodd Boulevard) in Lakeville. This project will improve CSAH 60 roadway operations, make safety improvements, and provide for increased traffic levels. City of Lakeville will lead/coordinate this project.	
Project Location:	City of Lakeville		

Project and Fiscal History:
 Dakota County is advance funding the city share of ROW Acquisition and Construction phases in accordance with the terms of the JPA. TAA – Other (Complete Streets, Transit)

Approved Budget
 2022 – Preliminary Engineering - \$165,000 (County share)
 2023 – Design - \$346,500 (County share)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	1,417,500	2,912,750	-	-	-	-	4,330,250	4,330,250
CSAH	-	511,500	1,575,000	2,137,600	-	-	-	-	4,224,100	4,224,100
Transportation Advancement Account	-	-	-	2,162,400	-	-	-	-	2,162,400	2,162,400
County Funds	-	-	157,500	430,000	-	-	-	-	587,500	587,500
	-	511,500	3,150,000	7,642,750	-	-	-	-	11,304,250	11,304,250

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	3,150,000	-	-	-	-	-	3,150,000	3,150,000
Consulting Services	-	511,500	-	-	-	-	-	-	511,500	511,500
New Construction	-	-	-	7,642,750	-	-	-	-	7,642,750	7,642,750
Total	-	511,500	3,150,000	7,642,750	-	-	-	-	11,304,250	11,304,250



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	267,154	277,840	288,954	300,512	312,532	325,034	-	1,772,026	1,772,026
Total	-	267,154	277,840	288,954	300,512	312,532	325,034	-	1,772,026	1,772,026

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	267,154	277,840	288,954	300,512	312,532	325,034	-	1,772,026	1,772,026
Total	-	267,154	277,840	288,954	300,512	312,532	325,034	-	1,772,026	1,772,026



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Construction Administration		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	RESOURCES: Consultant Construction Administration								
Project Type:	Resources									
JL Key:										
Project Location:	<p>Selected construction projects at various locations in Dakota County will be identified to be managed by a consultant due to increased workload for current staffing levels. Projects to be managed by a consultant will be identified in the county work plan for Consultant Construction Administration and/or Consultant Survey Administration services.</p>									
Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	90,000	90,000	90,000	90,000	90,000	90,000	-	540,000	540,000
CSAH	-	300,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000
County Funds	-	210,000	210,000	210,000	210,000	210,000	210,000	-	1,260,000	1,260,000
Total	-	600,000	600,000	600,000	600,000	600,000	600,000	-	3,600,000	3,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	600,000	600,000	600,000	600,000	600,000	600,000	-	3,600,000	3,600,000
Total	-	600,000	600,000	600,000	600,000	600,000	600,000	-	3,600,000	3,600,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future Studies/Professional Services		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	RESOURCES: Future Studies/Professional Services								
Project Type:	Resources									
JL Key:										
Project Location:	Provide engineering services for various projects, including new alignment/corridor studies. Due to increased workload and volume of projects, several projects will need to be designed by consultants.									
Project and Fiscal History:										

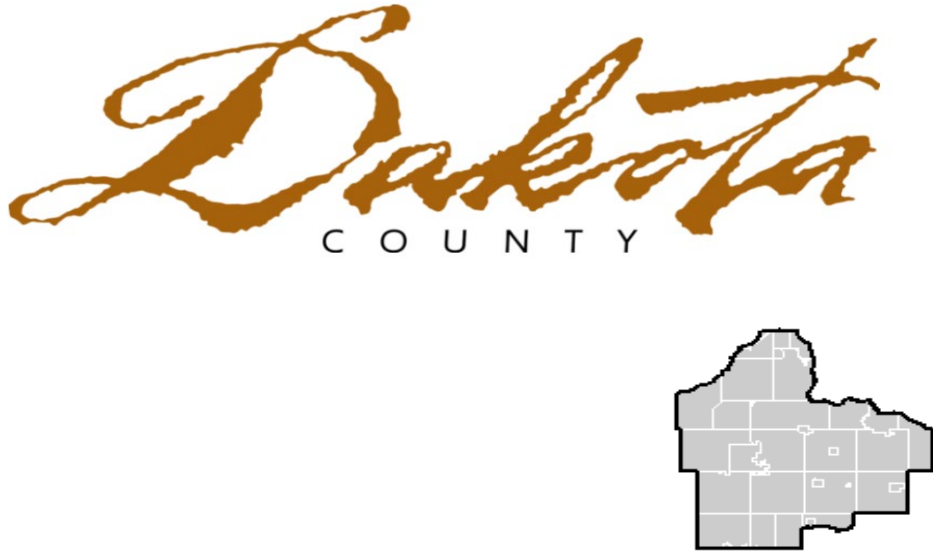
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	60,000	75,000	75,000	75,000	75,000	75,000	-	435,000	435,000
County Funds	-	340,000	425,000	425,000	425,000	425,000	425,000	-	2,465,000	2,465,000
Total	-	400,000	500,000	500,000	500,000	500,000	500,000	-	2,900,000	2,900,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	400,000	500,000	500,000	500,000	500,000	500,000	-	2,900,000	2,900,000
Total	-	400,000	500,000	500,000	500,000	500,000	500,000	-	2,900,000	2,900,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Sales & Use Tax Fund - Staff Reimbursement to Operations		Project Graphic
Project Number(s):	ST00009	Project Description: RESOURCES: SUT Staff Reimbursement to Operations These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.	
Year of Board Authorization:	2024		
Target Completion:	2024		
Project Type:	Resources		
JL Key:	ST00009		
Project Location:			

Project and Fiscal History:
 Reimbursement is calculated based on approximate percentage of individual staff members time delivering projects funded by the SUT fund in 2024. A 4% rate for annual inflation is applied to the planning years (2025-2028), which will be updated annually.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	-	12,679,047	12,679,047
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	-	12,679,047	12,679,047

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	-	12,679,047	12,679,047
Total	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	-	12,679,047	12,679,047



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Township Road Distribution		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	RESOURCES: Township Road Distribution								
Project Type:	Resources									
JL Key:										
Project Location:	To distribute Township Road Construction Fund in accordance with Minnesota Statute §383D.17 Road and Bridge Aids. County provides a Township Road construction fund for improvements of roads, bridges, or intersection lighting.									
Townships in Dakota County										
Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Total	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Total	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap		Project Graphic
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	RESOURCES: Trail Gap	
Project Type:	Resources		
JL Key:			
Project Location:	Various locations in Dakota County	Bicycle and pedestrian facilities along County highways are important elements of a safe and accessible multi-modal transportation system. The Dakota County 2040 Transportation Plan identifies and prioritizes trail gaps along County highways and establishes an annual funding target for completing trail gaps. The County works in partnership with cities to utilize trail gap funds to design and construct priority trails. Once specific projects are identified, funds are transferred from the trail gap set aside to specific trail projects for design, right of way, and construction.	
Project and Fiscal History:			
Federal funding is assumed.			
Locations of interest identified in partnership with cities include: Burnsville – CSAH 5, CSAH 42 Egan – CSAH 31, CSAH 43			


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	62,040	37,500	41,700	281,563	311,250	311,250	-	1,045,303	1,045,303
Federal	-	-	-	500,000	500,000	500,000	500,000	-	2,000,000	2,000,000
CSAH	-	-	212,500	108,800	745,522	913,750	1,513,750	-	3,494,322	3,494,322
Transportation Advancement Account	-	-	-	-	600,000	600,000	-	-	1,200,000	1,200,000
County Funds	-	351,560	100,000	127,500	250,000	250,000	250,000	-	1,329,060	1,329,060
Total	-	413,600	350,000	778,000	2,377,085	2,575,000	2,575,000	-	9,068,685	9,068,685

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	413,600	350,000	778,000	2,377,085	2,575,000	2,575,000	-	9,068,685	9,068,685
Total	-	413,600	350,000	778,000	2,377,085	2,575,000	2,575,000	-	9,068,685	9,068,685



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Transportation CIP Reimbursement to Operations		Project Graphic
Project Number(s):			
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2024	RESOURCES: CIP Reimbursement to Operations	
Project Type:	Resources		
JL Key:		The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of construction projects. Construction budget will help pay the engineering costs of the construction projects.	
Project Location:		Beginning in year 2020, the amount of CIP Reimbursement to Operations was reallocated to better reflect actuals between the Transportation CIP and Sales & Use Tax CIP.	
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	321,678	334,546	347,928	361,845	376,318	391,371	-	2,133,686	2,133,686
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	1,793,087	2,342,565	2,435,478	2,532,913	2,605,472	2,769,704	-	14,479,219	14,479,219
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-
Other	-	1,102,021	-	-	-	-	-	-	1,102,021	1,102,021
Transportation Sales Tax	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	668,346	695,870	723,689	781,395	752,637	-	3,621,937	3,621,937
Total	-	3,216,786	3,345,457	3,479,276	3,618,447	3,763,185	3,913,712	-	21,336,863	21,336,863

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	3,216,786	3,345,457	3,479,276	3,618,447	3,763,185	3,913,712	-	21,336,863	21,336,863
Total	-	3,216,786	3,345,457	3,479,276	3,618,447	3,763,185	3,913,712	-	21,336,863	21,336,863

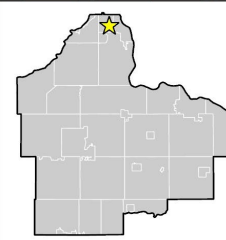
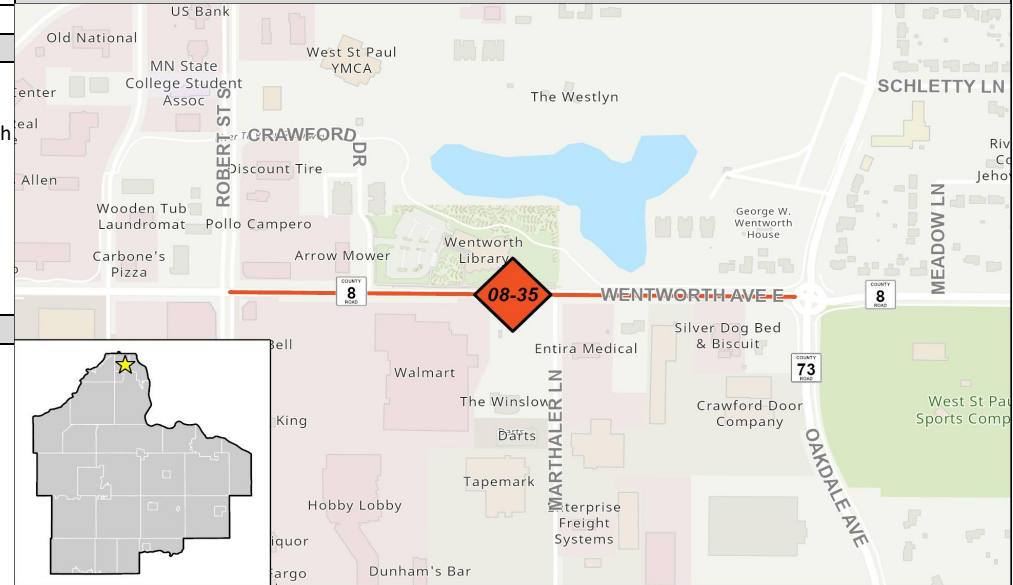


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap - CSAH 8 (Wentworth Ave) from Robert St to CSAH 73 (Oakdale Ave) in West St Paul	
Project Number(s):	08-035	Project Description: RESOURCES: Preliminary Engineering Preliminary Engineering for a multi-use trail along the south side of CSAH 8 (Wentworth Ave) from Robert St to CSAH 73 (Oakdale Ave) in West St Paul. The City of West St Paul is leading this project.
Year of Board Authorization:	2024	
Target Completion:	2028	
Project Type:	Resources	
JL Key:	T08035	
Project Location:	City of West St Paul	

Project Graphic



Project and Fiscal History:			2024	2025	2026	2027	2028	Beyond	Total Revised Project	2024 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2028	Revenues Estimate	Revenues Estimate Change
County Funds	-	-	51,000	-	-	-	-	-	51,000	51,000
Total	-	-	51,000	-	-	-	-	-	51,000	51,000

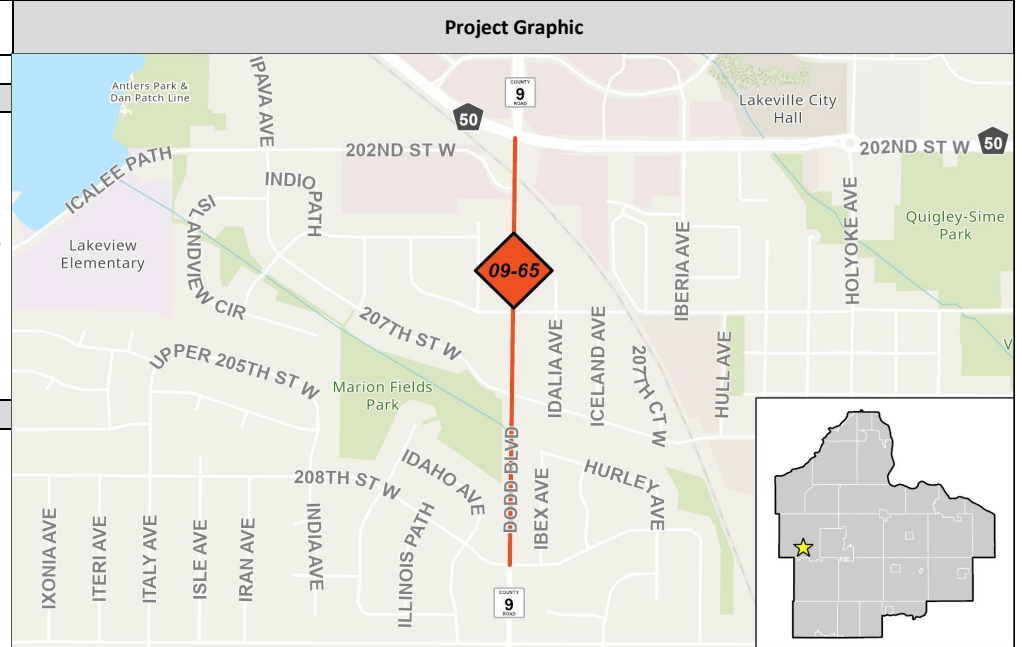
Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project	2024 Project
			Budget	Estimate	Estimate	Estimate	Estimate	2028	Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	-	51,000	-	-	-	-	-	51,000	51,000
Total	-	-	51,000	-	-	-	-	-	51,000	51,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reconstruct CSAH 9 (Dodd Blvd) from 208th St to CSAH 50 (Kenwood Trail) in Lakeville	
Project Number(s):	09-065	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2027	RESOURCES: Preliminary Engineering/Design
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T09065	
Project Location:	Reconstruction of CSAH 9 (Dodd Blvd) from 208th St to CSAH 50 (Kenwood Trail) in the City of Lakeville. The project will include turn lanes, drainage, and safety improvements. The project will also improve roadway operations for increased traffic levels.	
City of Lakeville		



Project and Fiscal History:
The City has requested advanced funding for the ROW and Construction phases.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	52,500	135,000	270,000	1,200,000	-	-	1,657,500	1,657,500
CSAH	-	-	297,500	765,000	1,530,000	7,297,500	-	-	9,890,000	9,890,000
County Funds	-	-	-	-	-	100,000	-	-	100,000	100,000
	-	-	350,000	900,000	1,800,000	8,597,500	-	-	11,647,500	11,647,500

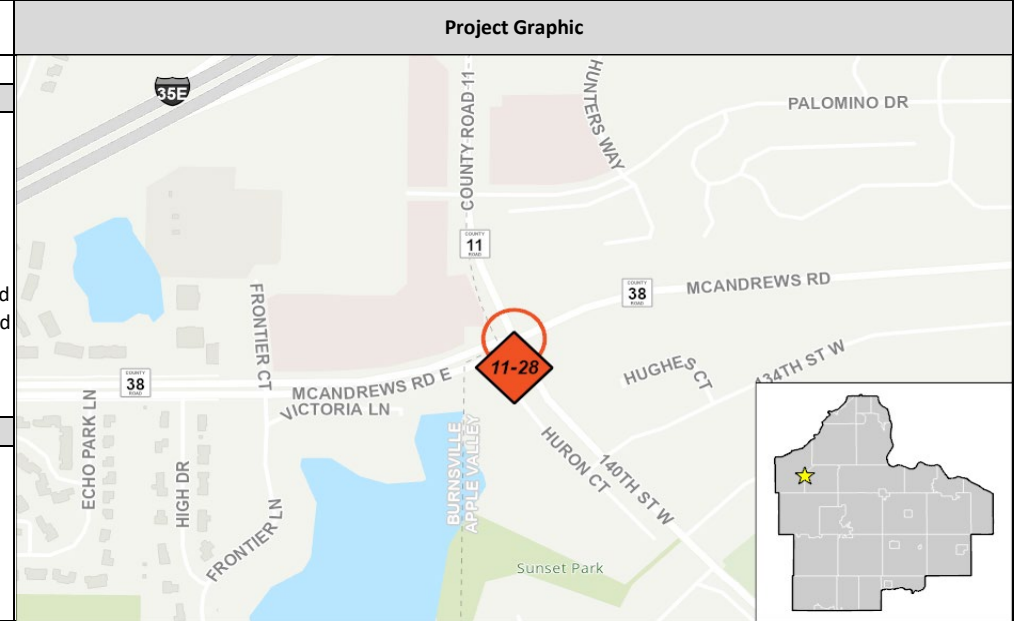
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,800,000	-	-	-	1,800,000	1,800,000
Consulting Services	-	-	350,000	900,000	-	-	-	-	1,250,000	1,250,000
New Construction	-	-	-	-	-	8,597,500	-	-	8,597,500	8,597,500
Total	-	-	350,000	900,000	1,800,000	8,597,500	-	-	11,647,500	11,647,500



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 11/140th St at CSAH 38 (McAndrews Road) Intersection in Apple Valley/Burnsville	
Project Number(s):	11-028	Project Description: RESOURCES: Design/Scope Intersection Consultant REPLACEMENT/MODERNIZATION: Construct Signal/Intersection The traffic signal system at CSAH 38 (McAndrews Rd) and CSAH 11 / 140th St is reaching the end of its service life and will be replaced. An assessment study of safety, capacity, and operations will provide recommendations on whether the scope of the signal replacement project should include geometric modifications. The project at CSAH 38 and CSAH 11 / 140th St will improve intersection operations, make safety improvements, and provide for future increased traffic levels.
Year of Board Authorization:	2024	
Target Completion:	2027	
Project Type:	Replacement	
JL Key:	T11028	
Project Location:	Cities of Apple Valley and Burnsville	



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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	25,000	-	-	187,500	-	-	212,500	212,500
CSAH	-	-	75,000	-	-	562,500	-	-	637,500	637,500
	-	-	100,000	-	-	750,000	-	-	850,000	850,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
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

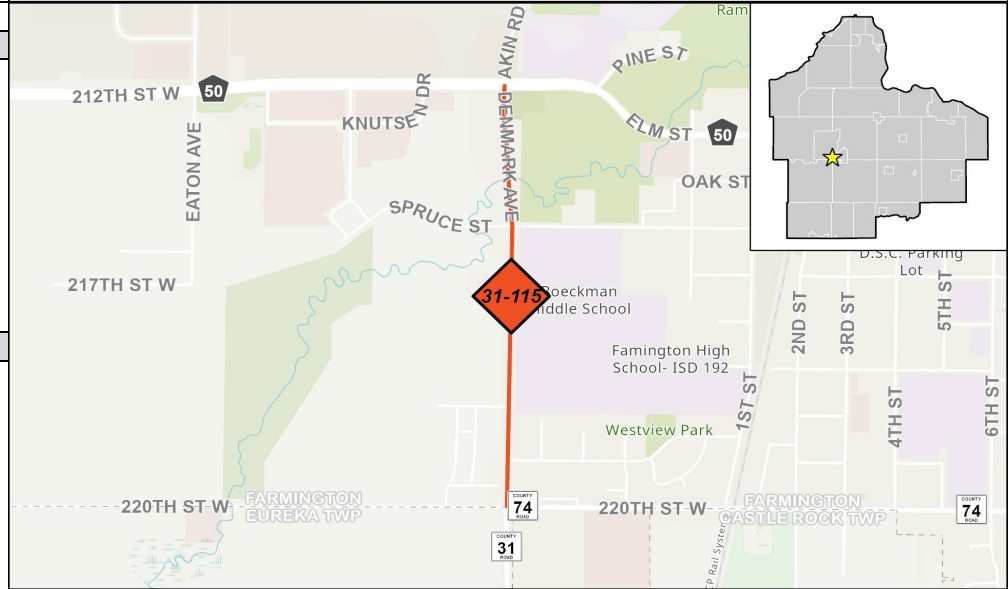


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reconstruct CSAH 31 (Denmark Ave) from CSAH 74 (Ash St) to CSAH 50 (212th St) in Farmington	
Project Number(s):	31-115	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2027	RESOURCES: Preliminary Engineering/Design – Consultant
Project Type:	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction
JL Key:	T31115	
Project Location:	City of Farmington	
	CSAH 31 (Denmark Ave) from CSAH 74 (Ash St) to CSAH 50 (212th St) in Farmington to evaluate roadway operations, identify safety and pedestrian improvements, and plan for land use changes/increased traffic levels. This project includes replacement of the aging signal system at the CSAH 31/CSAH 50 intersection. The Vermillion River Bridge will be evaluated for replacement and for Lake Marion Greenway accommodation.	

Project Graphic



Project and Fiscal History:
Preliminary Engineering: TAA – Other (Complete Streets, Transit)
Design: TAA – Other (Complete Streets, Transit)
ROW Acquisition: TAA – Other (Complete Streets, Transit)
Construction: TAA – Rehabilitation - \$2,407,880; TAA – Other (Complete Streets, Transit) - \$3,542,120

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	60,000	112,500	105,000	1,050,000	-	-	1,327,500	1,327,500
Transportation Advancement Account	-	-	340,000	637,500	595,000	5,950,000	-	-	7,522,500	7,522,500
Total	-	-	400,000	750,000	700,000	7,000,000	-	-	8,850,000	8,850,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	700,000	-	-	-	700,000	700,000
Consulting Services	-	-	400,000	750,000	-	-	-	-	1,150,000	1,150,000
New Construction	-	-	-	-	-	7,000,000	-	-	7,000,000	7,000,000
Total	-	-	400,000	750,000	700,000	7,000,000	-	-	8,850,000	8,850,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) at the I-35W east frontage road in Burnsville	
Project Number(s):	32-113	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2026	RESOURCES: Design – Consultant
Project Type:	Management	MANAGEMENT: Intersection Improvements
JL Key:	T32113	
Project Location:	CSAH 32 (Cliff Road) at the I-35W east frontage road in Burnsville intersection improvements. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
City of Burnsville		

Project Graphic



Project and Fiscal History:		
TAA - Other (Complete Streets, Transit)		

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	45,000	75,000	300,000	-	-	-	420,000	420,000
Transportation Advancement Account	-	-	255,000	425,000	1,700,000	-	-	-	2,380,000	2,380,000
Total	-	-	300,000	500,000	2,000,000	-	-	-	2,800,000	2,800,000

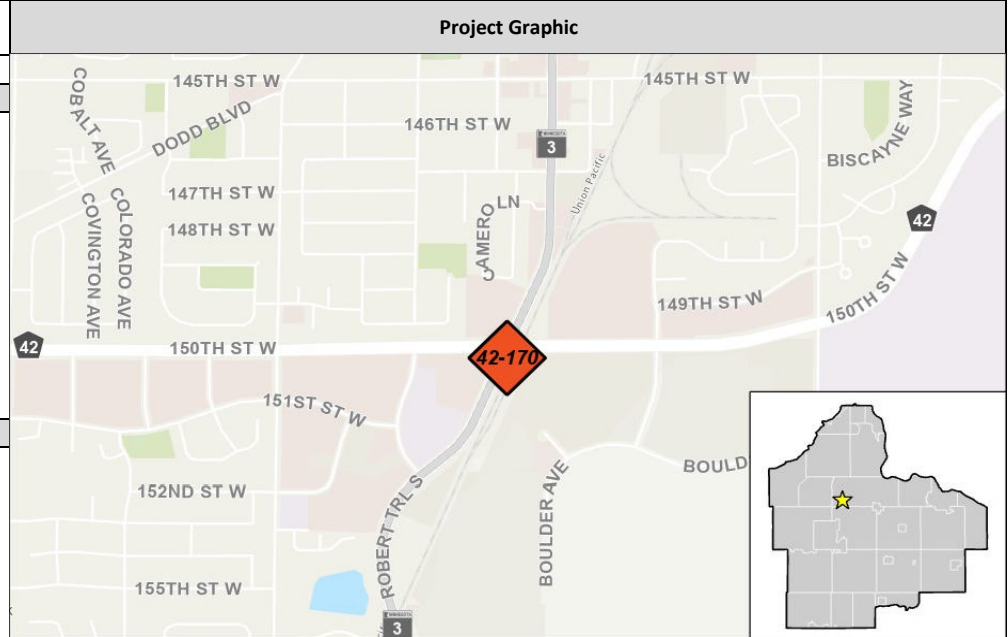
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	500,000	-	-	-	-	500,000	500,000
Consulting Services	-	-	300,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Total	-	-	300,000	500,000	2,000,000	-	-	-	2,800,000	2,800,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (150th St) at TH 3 (Robert Trl) Grade Separated Intersection in Rosemount	
Project Number(s):	42-170	Project Description: RESOURCES: Preliminary Engineering Preliminary Engineering to identify the location and footprint of the future grade separated crossing at CSAH 42 (150th St) and TH 3 (Robert Trl) in Rosemount. The Dakota County Highway 42 2040 Corridor Management Plan identified the intersection of CSAH 42 and TH 3 as a potential grade separation due to capacity needs and the adjacent Union Pacific at-grade railroad crossing of CSAH 42. Project partners will include MnDOT, Dakota County, Rosemount, and Union Pacific Railroad. This project will help project partners and landowners plan for future design and construction of the interchange.
Year of Board Authorization:	2024	
Target Completion:	Future	
Project Type:	Resources	
JL Key:	ST42170	
Project Location:	City of Rosemount	



Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
State	-	-	125,000	-	-	-	-	-	125,000	125,000
Transportation Sales Tax	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	250,000	-	-	-	-	-	250,000	250,000

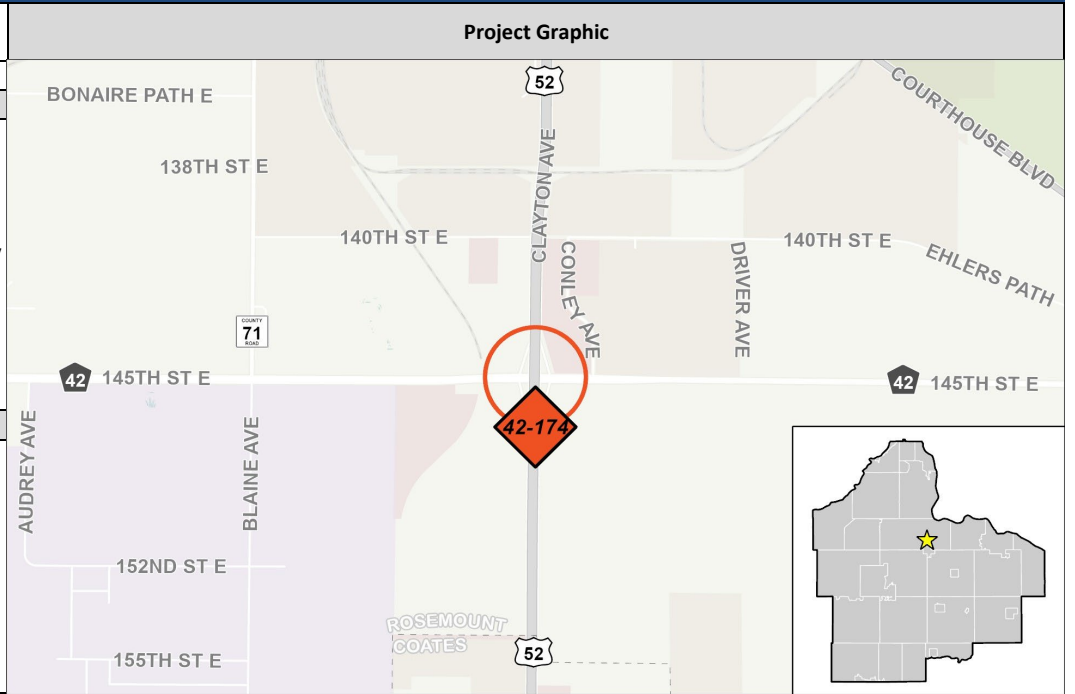
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	250,000	-	-	-	-	-	250,000	250,000
Total	-	-	250,000	-	-	-	-	-	250,000	250,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (145th Street) at TH 52 interchange in Rosemount	
Project Number(s):	42-174	Project Description: RESOURCES: Design – Consultant MANAGEMENT: Intersection Improvements CSAH 42 (145th Street) at TH 52 interchange in Rosemount intersection improvements. This project will improve intersection operations of the interchange ramps, make safety improvements, and provide for increased traffic levels.
Year of Board Authorization:	2024	
Target Completion:	2026	
Project Type:	Management	
JL Key:	ST42174	
Project Location:	City of Rosemount	



Project and Fiscal History:
 Federal funding for the Construction phase is assumed.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	157,500	180,000	360,000	-	-	-	697,500	697,500
Federal	-	-	-	-	2,800,000	-	-	-	2,800,000	2,800,000
State	-	-	-	-	400,000	-	-	-	400,000	400,000
Transportation Sales Tax	-	-	192,500	220,000	440,000	-	-	-	852,500	852,500
Total	-	-	350,000	400,000	4,000,000	-	-	-	4,750,000	4,750,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	400,000	-	-	-	-	400,000	400,000
Consulting Services	-	-	350,000	-	-	-	-	-	350,000	350,000
New Construction	-	-	-	-	4,000,000	-	-	-	4,000,000	4,000,000
Total	-	-	350,000	400,000	4,000,000	-	-	-	4,750,000	4,750,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	I-35 at CSAH 50 Interchange Reconstruction in Lakeville		Project Graphic
Project Number(s):	50-033	SP 019-650-021	
Year of Board Authorization:	2023	Project Description:	
Target Completion:	2026	RESOURCES: Design	
Project Type:	Expansion	EXPANSION: Interchange Reconstruction	
JL Key:	ST50033		
Project Location:	Reconstruction of the interchange at I-35 and CSAH 50 in Lakeville to improve existing deficiencies at the current interchange. The existing I-35/CSAH 50 interchange is an interim configuration that does not have sufficient capacity, sight distance, or turn lanes resulting in delays and safety issues in this growing area of Lakeville. This project includes replacement of the I-35 bridges over CSAH 50.		

Project and Fiscal History:
 Federal funding has been secured for the preliminary engineering and design phases in the amount of \$5,040,000 through a 2022 Omnibus Appropriations Bill. Federal funds for the construction phase have not yet been secured.

Approved Budget
 2023 – Preliminary Engineering - \$2,200,000 (85% County/15% City after deducting federal & state funding)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	75,000	-	1,680,000	3,375,000	-	-	-	5,130,000	5,130,000
Federal	-	1,000,000	4,040,000	-	15,000,000	-	-	-	20,040,000	20,040,000
State	-	700,000	-	-	15,000,000	-	-	-	15,700,000	15,700,000
Transportation Sales Tax	-	425,000	-	9,520,000	11,625,000	-	-	-	21,570,000	21,570,000
Total	-	2,200,000	4,040,000	11,200,000	45,000,000	-	-	-	62,440,000	62,440,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 73 (Akron Avenue) at Connemara Trail in Rosemount		Project Graphic
Project Number(s):	73-038		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2026	RESOURCES: Design	
Project Type:	Management	MANAGEMENT: Safety and Management	
JL Key:	T73038		
Project Location:	City of Rosemount		
		Roundabout construction at the intersection of CR 73 (Akron Avenue) and Connemara Trail in Rosemount. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	135,000	36,000	787,500	-	-	-	958,500	958,500
County Funds	-	-	165,000	44,000	962,500	-	-	-	1,171,500	1,171,500
Total	-	-	300,000	80,000	1,750,000	-	-	-	2,130,000	2,130,000

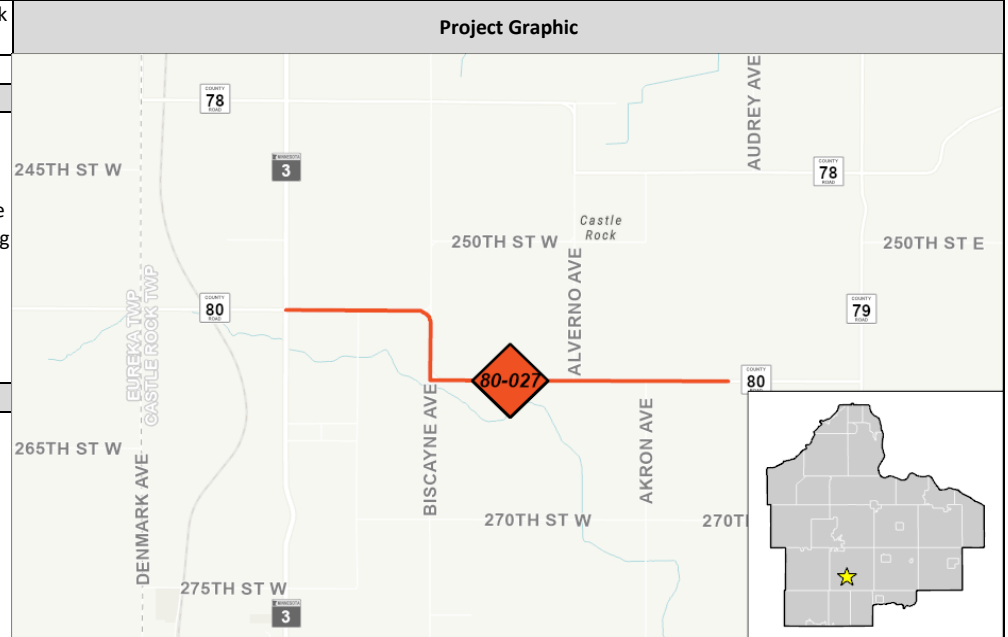
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	80,000	-	-	-	-	80,000	80,000
Consulting Services	-	-	300,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	1,750,000	-	-	-	1,750,000	1,750,000
Total	-	-	300,000	80,000	1,750,000	-	-	-	2,130,000	2,130,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township	
Project Number(s):	80-027	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2027	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T80027	
Project Location:	Reconstruct of CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township, including shoulder widening and culvert replacement. This project will improve CSAH 80 roadway operations and make drainage and safety improvements.	
Castle Rock Township		



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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	-	200,000	1,400,000	-	8,653,800	-	-	10,253,800	10,253,800
County Funds	-	-	-	-	-	87,000	-	-	87,000	87,000
Total	-	-	200,000	1,400,000	-	8,740,800	-	-	10,340,800	10,340,800

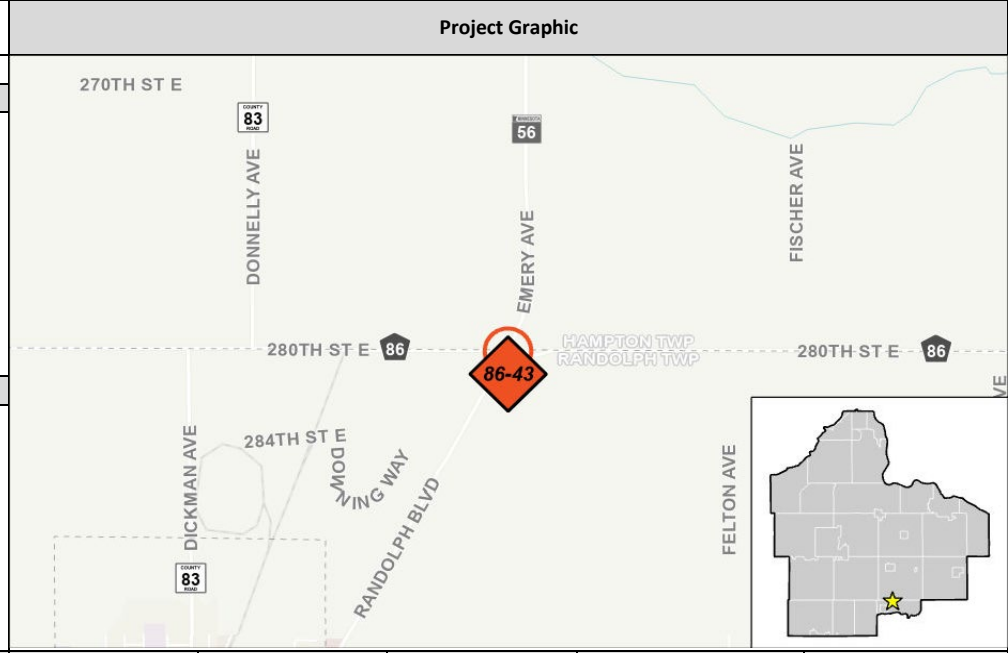
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,400,000	-	-	-	-	1,400,000	1,400,000
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	8,740,800	-	-	8,740,800	8,740,800
Total	-	-	200,000	1,400,000	-	8,740,800	-	-	10,340,800	10,340,800



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at TH 56 (Randolph Boulevard) and CSAH 86 (280th Street) in Randolph Township	
Project Number(s):	86-043	SP 019-686-021
Year of Board Authorization:	2024	Project Description:
Target Completion:	2026	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T86043	
Project Location:	Design a roundabout at the intersection of CSAH 86 (280th St) and TH 56 (Randolph Blvd) in coordination with MnDOT. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
Randolph Township		



Project and Fiscal History:
HSIP federal funds for the construction phase were secured in 2022

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues 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 Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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

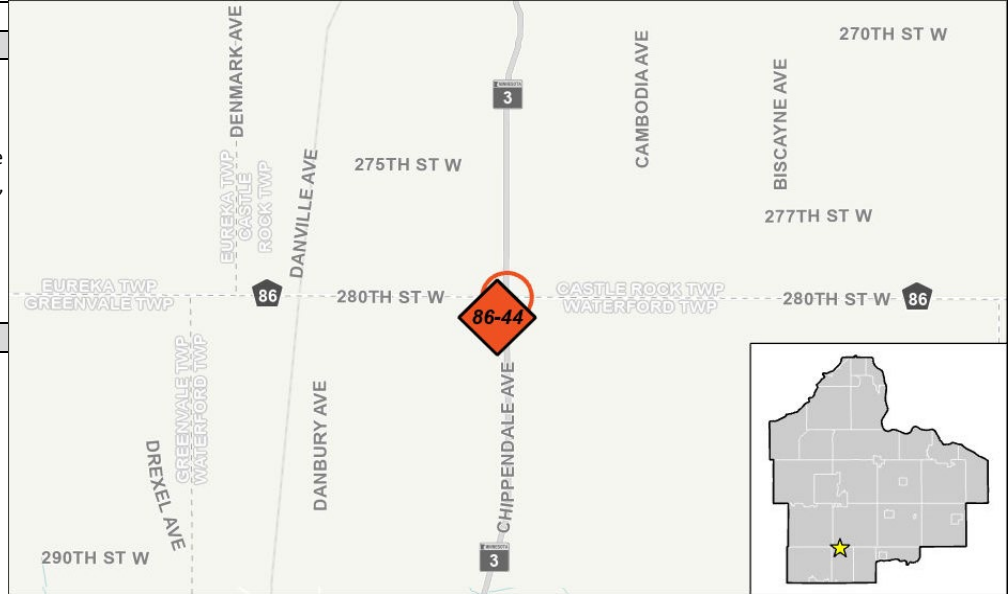


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout on CSAH 86 (280th St) at TH 3 in Castle Rock Township	
Project Number(s):	86-044	SP 019-686-022
Year of Board Authorization:	2024	Project Description:
Target Completion:	2026	RESOURCES: Design Consultant
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T86044	
Project Location:	Castle Rock Township	
	Construct a roundabout at the intersection of CSAH 86 (280th Street) and TH 3 in Castle Rock Township. The construction of a roundabout will improve intersection operations, make safety improvements, and for increased traffic levels.	

Project Graphic



Project and Fiscal History:
 HSIP federal funds for the construction phase were secured in 2022.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	-	-	1,856,440	-	-	-	1,856,440	1,856,440
State	-	-	150,000	200,000	103,136	-	-	-	453,136	453,136
CSAH	-	-	150,000	200,000	103,136	-	-	-	453,136	453,136
Total	-	-	300,000	400,000	2,062,712	-	-	-	2,762,712	2,762,712

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	400,000	-	-	-	-	400,000	400,000
Consulting Services	-	-	300,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	2,062,712	-	-	-	2,062,712	2,062,712
Total	-	-	300,000	400,000	2,062,712	-	-	-	2,762,712	2,762,712



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Transit Service Expansion Capital and Operating - Set aside	
Project Number(s):	ST00005	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2024	TRANSIT: Transit Service
Project Type:	Transit	
JL Key:	ST00005	
Project Location:	Funds to support transit service expansion (capital and/or operating cost) in support of County identified transit needs and priorities. Project opportunities will be identified in coordination with transit providers and other stakeholders.	
Various locations within Dakota County. Specific projects and locations will be identified in partnership with transit 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 2024 to 2028 for at least partial utilization of these funds. The remaining unprogrammed funds are shown in the set-aside.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Sales Tax	-	322,500	355,000	355,000	355,000	355,000	355,000	-	2,097,500	2,097,500
Total	-	322,500	355,000	355,000	355,000	355,000	355,000	-	2,097,500	2,097,500

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	322,500	355,000	355,000	355,000	355,000	355,000	-	2,097,500	2,097,500
Total	-	322,500	355,000	355,000	355,000	355,000	355,000	-	2,097,500	2,097,500



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Bus Shelter Pad Construction--County Highways			Project Graphic					
Project Number(s):	ST00003									
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2024	TRANSIT: Transit Service								
Project Type:	Transit	Construction of concrete bus shelter pads and sidewalk modifications at bus routes along Dakota County highways. The transit service provider will provide and install bus shelters at locations where ridership meets guidelines for shelter provision. Bus stop locations along County highways that do not qualify for shelters may receive ADA accessible bus pads and sidewalk connections with the County participating at a 50 percent cost share rate.								
JL Key:	ST00003									
Project Location:	Various locations along County highways. Specific locations to be determined annually in partnership with MVTA and Metro Transit.									
Project and Fiscal History:										
Project cost increased from \$50,000 annually to \$65,000 annually starting in 2023 due to increases in construction cost.										



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Sales Tax	-	65,000	65,000	65,000	65,000	65,000	65,000	-	390,000	390,000
Total	-	65,000	65,000	65,000	65,000	65,000	65,000	-	390,000	390,000

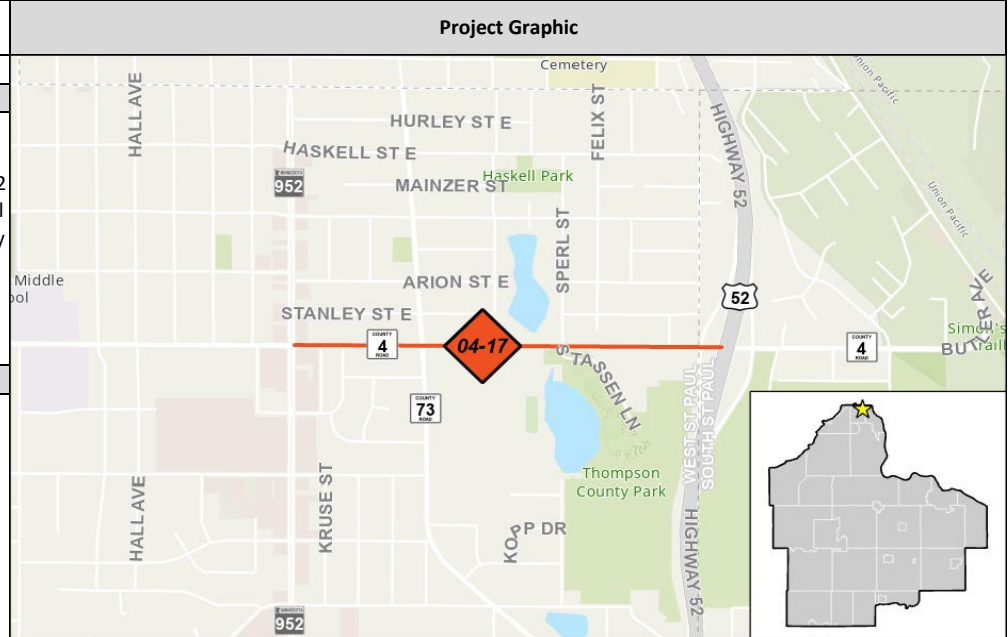
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	65,000	65,000	65,000	65,000	65,000	65,000	-	390,000	390,000
Total	-	65,000	65,000	65,000	65,000	65,000	65,000	-	390,000	390,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap - CR 4 (Butler Ave) from TH 952 (Robert St) to TH 52 in West St Paul	
Project Number(s):	04-017	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2025	MANAGEMENT: Trail Gap
Project Type:	Management	Construction of multi-use trail along the south side of CR 4 (Butler Avenue) from TH 952 (Robert Street) to Sperl Street/Stassen Lane and along the north side of CR 4 from Sperl Street/Stassen Lane to TH 52. The project includes ADA upgrades and a mill and overlay of CR 4. The City of West St Paul is leading the project.
JL Key:	T04017	
Project Location:	City of West St Paul	



Project and Fiscal History:
 Trail – 85% County/15% City
 Overlay & ADA improvements – 100% County

Approved Budget
 2023 – Design - \$215,500 (County share)
 2023 – ROW Acquisition - \$71,400 (County share)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	286,900	-	2,250,000	-	-	-	-	2,536,900	2,536,900
Total	-	286,900	-	2,250,000	-	-	-	-	2,536,900	2,536,900

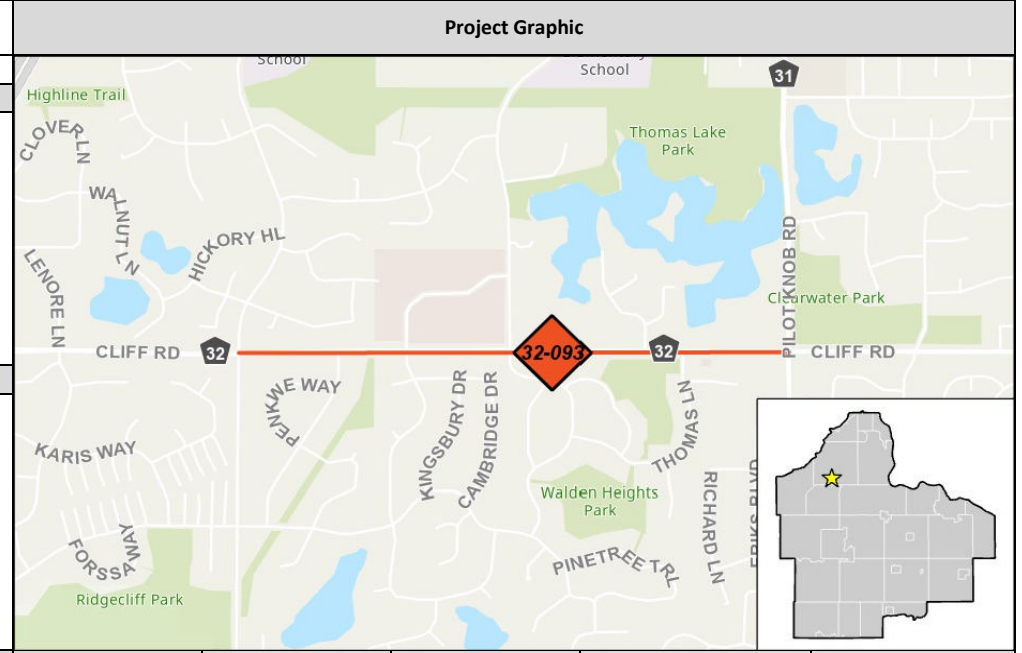
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	71,400	-	-	-	-	-	-	71,400	71,400
Modifications/Repairs	-	-	-	805,000	-	-	-	-	805,000	805,000
Consulting Services	-	215,500	-	-	-	-	-	-	215,500	215,500
New Construction	-	-	-	1,445,000	-	-	-	-	1,445,000	1,445,000
Total	-	286,900	-	2,250,000	-	-	-	-	2,536,900	2,536,900



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from Johnny Cake Ridge Road to CSAH 31 (Pilot Knob Road) in Eagan	
Project Number(s):	32-093	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2025	MANAGEMENT: Safety and Management
Project Type:	Management	CSAH 32 (Cliff Road) corridor improvements to address identified intersection controls and pedestrian needs between Johnny Cake Ridge Road and CSAH 31 (Pilot Knob Road) in Eagan. The corridor includes an aging signal system at Thomas Center Drive. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.
JL Key:	T32093	
Project Location:	City of Eagan	
		A fall 2025 letting is anticipated.



Project and Fiscal History:		
<u>Approved Budget</u>		
2021 – ROW Acquisition - \$200,000 (50% County/50% City)		
2023 – Preliminary Engineering/Design - \$200,000 (80% County/20% City)		

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	140,000	-	280,000	-	-	-	-	420,000	420,000
CSAH	-	260,000	-	1,120,000	-	-	-	-	1,380,000	1,380,000
	-	400,000	-	1,400,000	-	-	-	-	1,800,000	1,800,000

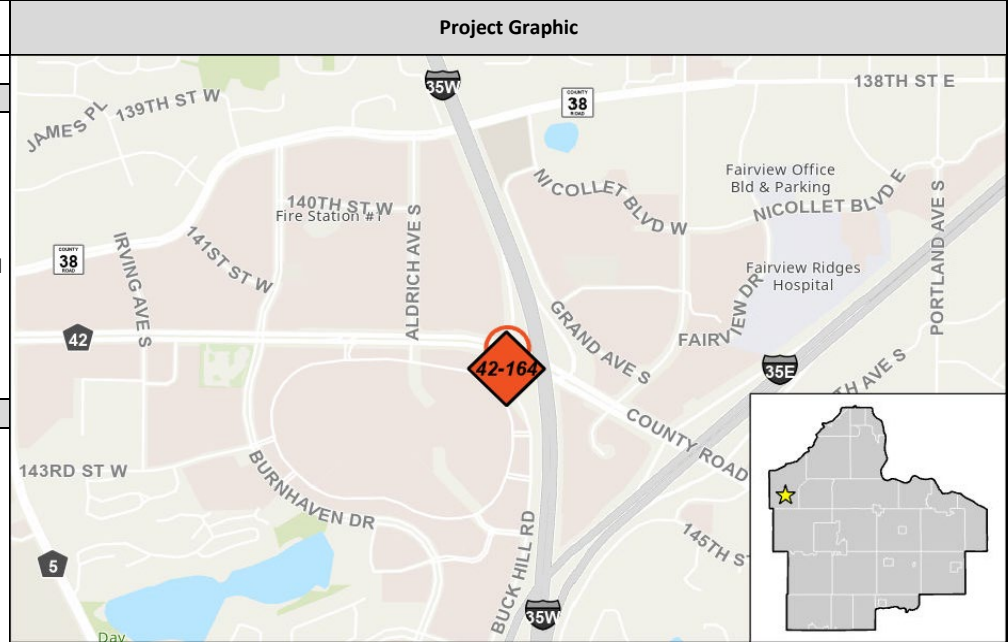
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000	200,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	1,400,000	-	-	-	-	1,400,000	1,400,000
Total	-	400,000	-	1,400,000	-	-	-	-	1,800,000	1,800,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 at I-35W Southbound Exit to Burnsville Center in Burnsville	
Project Number(s):	42-164	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2025	MANAGEMENT: Safety and Management
Project Type:	Management	Construct a split in the I-35W southbound exit to CSAH 42 in Burnsville providing a new ramp under CSAH 42 and direct access to the east side of the Burnsville Center area. The new ramp connecting directly with Buck Hill Road (a frontage road) will eliminate the crossing movement at CSAH 42 and reduce other CSAH 42 conflicts. The project will be constructed with MnDOT's I-35W pavement preservation project in 2025. Burnsville is led the Design and ROW Acquisition phases of this project. MnDOT will lead the Construction phase of the project.
JL Key:	ST42164	
Project Location:	City of Burnsville	



Project and Fiscal History:
 The project has received \$3.1M from the State's Transportation and Economic Development (TED) program for construction received in 2021. CSAH 42 construction cost share split at 70% County/30% City.

Approved Budget
 2022 – Preliminary Engineering/Design - \$255,000 (60% County share shown)
 2023 – ROW Acquisition - \$229,500 (60% County share shown)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Sales Tax	-	484,500	-	2,450,000	-	-	-	-	2,934,500	2,934,500
Total	-	484,500	-	2,450,000	-	-	-	-	2,934,500	2,934,500

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	229,500	-	-	-	-	-	-	229,500	229,500
Consulting Services	-	255,000	-	-	-	-	-	-	255,000	255,000
New Construction	-	-	-	2,450,000	-	-	-	-	2,450,000	2,450,000
Total	-	484,500	-	2,450,000	-	-	-	-	2,934,500	2,934,500



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (145th Street) Pedestrian Underpass east of CR 73 (Akron Avenue) in Rosemount		Project Graphic
Project Number(s):	42-175	Project Description: MANAGEMENT: Pedestrian Underpass Construction of a grade-separated pedestrian underpass of CSAH 42 (145th Street) approximately 900 feet east of CR 73 (Akron Avenue) for the Vermillion Highlands Greenway in Rosemount.	
Year of Board Authorization:	2025		
Target Completion:	2025		
Project Type:	Management		
JL Key:	T42175		
Project Location:	City of Rosemount		
Project and Fiscal History: Construction of the underpass for the Vermillion Highlands Greenway is split between Transportation (85%) and Parks (15%).			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	318,750	-	-	-	-	318,750	318,750
CSAH	-	-	-	1,806,250	-	-	-	-	1,806,250	1,806,250
Total	-	-	-	2,125,000	-	-	-	-	2,125,000	2,125,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	2,125,000	-	-	-	-	2,125,000	2,125,000
Total	-	-	-	2,125,000	-	-	-	-	2,125,000	2,125,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 86 (280th St) from County Line to CSAH 23 (Galaxie Ave) in Eureka/Greenvale Townships		Project Graphic
Project Number(s):	86-041		
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2025	REPLACEMENT/MODERNIZATION: Roadway Reconstruction	
Project Type:	Replacement	Reconstruction of CSAH 86 (280th Street W) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project (240' along the north half of CSAH 86 roadway) is located in Scott County. This project will improve CSAH 86 roadway operations, make safety improvements, and provide for increased traffic volumes. The project may expand and involve Scott County to include pavement and geometric improvements on 280th Street immediately west of the county line. A fall 2025 letting is anticipated.	
JL Key:	ST86041		
Project Location:	Eureka and Greenvale Townships		

Project and Fiscal History:

Federal funding was pursued but not awarded for this project in the 2020 Regional Solicitation.

Approved Budget

2022 – Design - \$120,000 (consultant costs only – geotechnical/wetland delineation; in-house design)

2023 – ROW Acquisition - \$1,500,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Sales Tax	-	1,620,000	-	8,000,000	-	-	-	-	9,620,000	9,620,000
Total	-	1,620,000	-	8,000,000	-	-	-	-	9,620,000	9,620,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	120,000	-	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	8,000,000	-	-	-	-	8,000,000	8,000,000
Total	-	1,620,000	-	8,000,000	-	-	-	-	9,620,000	9,620,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the City of Miesville/Douglas Township		Project Graphic
Project Number(s):	91-030		
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2025	REPLACEMENT/MODERNIZATION: Roadway Reconstruction	
Project Type:	Replacement		
JL Key:	ST91030		
Project Location:	City of Miesville and Douglas Township		
Project and Fiscal History:			
The ROW Acquisition and Construction phases will utilize Transportation Sales & Use Tax funds.			
<u>Approved Budget</u>			
2020 – Design – Transportation funds			
2023 – ROW Acquisition – SUT funds			


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	90,000	-	-	-	-	-	-	90,000	90,000
Transportation Sales Tax	-	1,000,000	-	5,000,000	-	-	-	-	6,000,000	6,000,000
Total	-	1,090,000	-	5,000,000	-	-	-	-	6,090,000	6,090,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	90,000	-	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	5,000,000	-	-	-	-	5,000,000	5,000,000
Total	-	1,090,000	-	5,000,000	-	-	-	-	6,090,000	6,090,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	179th Street Bridge at North Creek in Lakeville		Project Graphic 
Project Number(s):	97-215		
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2025	EXPANSION: New Alignment/Bridge	
Project Type:	Expansion		
JL Key:	T97215		
Project Location:	City of Lakeville Construction of a new roadway (extension of 179th Street) will provide future East - West connectivity between CSAH 31 (Pilot Knob Road) and Trunk Highway 3 in Lakeville and Empire. This new East - West alignment includes a bridge crossing over North Creek. City of Lakeville will construct the new road segment within their city limits. Dakota County will participate in the costs for the structure crossing of North Creek.		

Project and Fiscal History:
 This is a recommendation from the East - West Corridor Preservation Study (2003).
 This project will utilize Wheelage Tax funds (Other) in 2025.

Approved Budget
 2022 – Design - \$400,000 (County share)

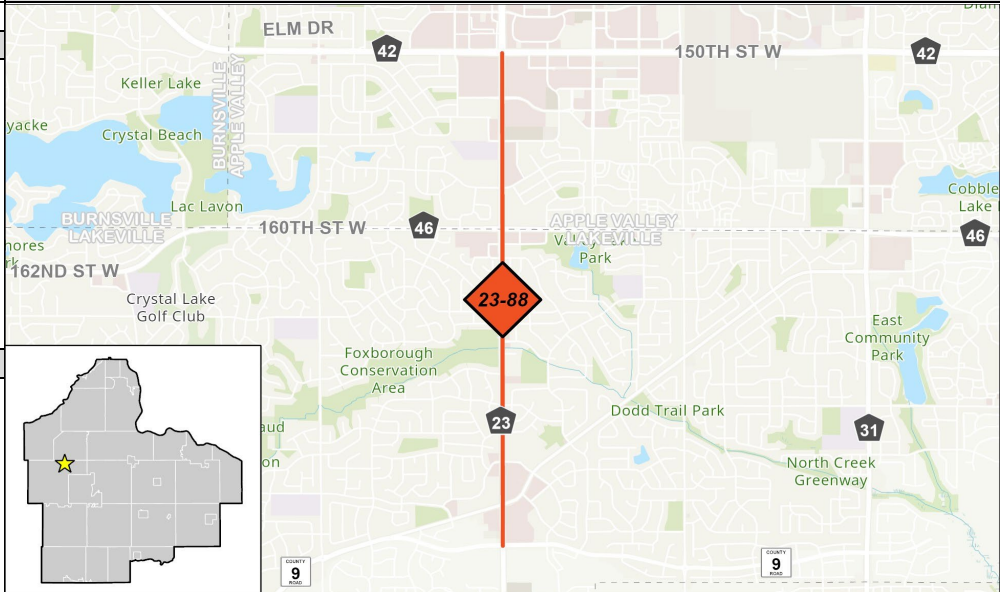
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
CSAH	-	400,000	-	-	-	-	-	-	400,000	400,000
Other	-	-	-	3,280,000	-	-	-	-	3,280,000	3,280,000
County Funds	-	-	-	4,995,000	-	-	-	-	4,995,000	4,995,000
Total	-	400,000	-	8,275,000	-	-	-	-	8,675,000	8,675,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	8,275,000	-	-	-	-	8,275,000	8,275,000
Total	-	400,000	-	8,275,000	-	-	-	-	8,675,000	8,675,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) from CSAH 9 (179th Street) to CSAH 42 (150th Street) in Apple Valley and Lakeville		Project Graphic 
Project Number(s):	23-088		
Year of Board Authorization:	2025	Project Description:	
Target Completion:	2027	PRESERVATION: Highway Surface - Bituminous Mill and Overlay	
Project Type:	Preservation	CSAH 23 (Cedar Ave) from CSAH 9 (179th St) to CSAH 42 (150th St) in Apple Valley and Lakeville will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements.	
JL Key:	T23088		
Project Location:	Cities of Apple Valley and Lakeville		

Project and Fiscal History:
Project will utilize \$1,500,000 of National Highway System Pavement Preservation funding.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
CSAH	-	-	-	275,000	100,000	2,500,000	-	-	2,875,000	2,875,000
	-	-	-	275,000	100,000	4,000,000	-	-	4,375,000	4,375,000

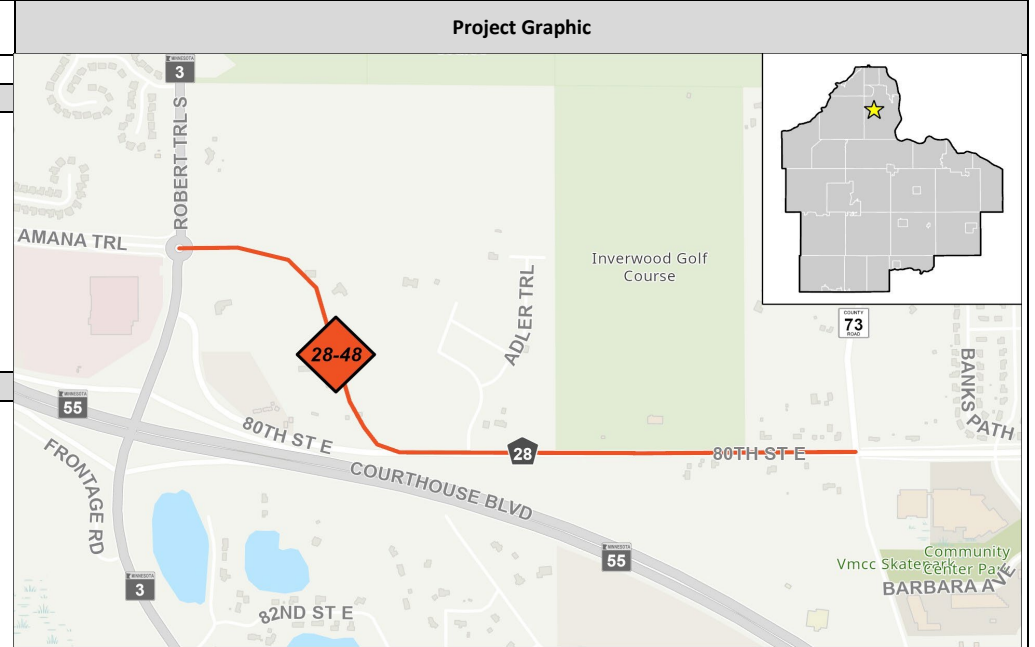
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	100,000	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000
Consulting Services	-	-	-	275,000	-	-	-	-	275,000	275,000
Total	-	-	-	275,000	100,000	4,000,000	-	-	4,375,000	4,375,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights	
Project Number(s):	28-048	
Year of Board Authorization:	2025	Project Description:
Target Completion:	Future	RESOURCES: Preliminary Engineering – Consultant
Project Type:	Resources	Urban roadway design of CSAH 28 (80th Street E) from Trunk Highway 3 (South Robert Trail) to CSAH 73 (Babcock Trail) in Inver Grove Heights. The design (future construction) of this roadway will make safety and pedestrian improvements and provide for increased traffic levels.
JL Key:	T28048	
Project Location:	City of Inver Grove Heights	



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	67,500	-	-	-	-	67,500	67,500
CSAH	-	-	-	382,500	-	-	-	-	382,500	382,500
Total	-	-	-	450,000	-	-	-	-	450,000	450,000

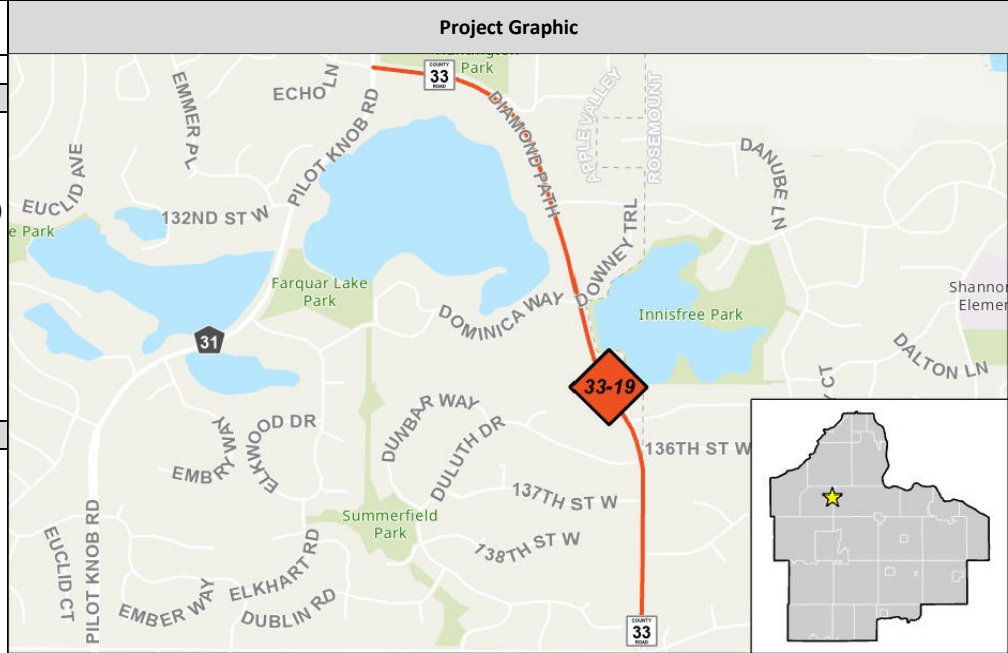
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	450,000	-	-	-	-	450,000	450,000
Total	-	-	-	450,000	-	-	-	-	450,000	450,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 33 (Diamond Path) from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Road) in Apple Valley/Rosemount	
Project Number(s):	33-019	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2027	RESOURCES: Design – Consultant
Project Type:	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction
JL Key:	T33019	
Project Location:	CSAH 33 (Diamond Path) from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Rd) in Apple Valley and Rosemount to evaluate roadway operations, identify safety improvements, and plan for land use changes/increased traffic levels.	
Cities of Apple Valley and Rosemount		



Project and Fiscal History:
 The City of Rosemount has requested advanced funding for the ROW and Construction phases. Terms of repayment will be addressed in the JPA.

Approved Budget
 2023 – Preliminary Engineering - \$420,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	63,000	-	120,000	273,000	1,920,000	-	-	2,376,000	2,376,000
CSAH	-	357,000	-	600,000	1,527,000	10,800,000	-	-	13,284,000	13,284,000
County Funds	-	-	-	80,000	20,000	80,000	-	-	180,000	180,000
Total	-	420,000	-	800,000	1,820,000	12,800,000	-	-	15,840,000	15,840,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,820,000	-	-	-	1,820,000	1,820,000
Consulting Services	-	420,000	-	800,000	-	-	-	-	1,220,000	1,220,000
New Construction	-	-	-	-	-	12,800,000	-	-	12,800,000	12,800,000
Total	-	420,000	-	800,000	1,820,000	12,800,000	-	-	15,840,000	15,840,000

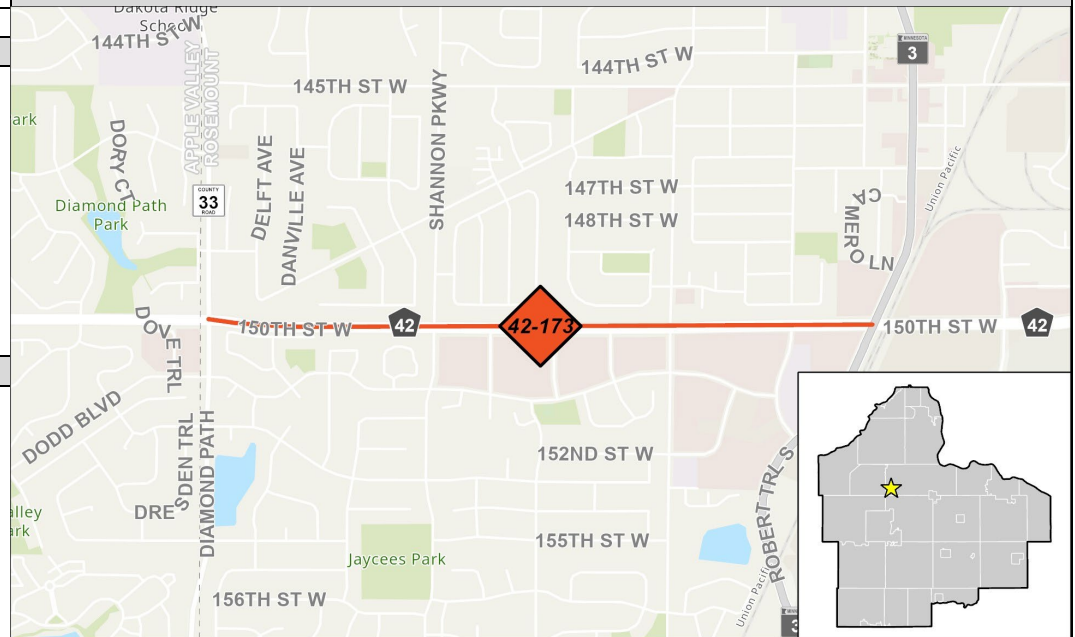


2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 (150th Street) from CSAH 33 (Diamond Path) to TH 3 in Apple Valley and Rosemount	
Project Number(s):	42-173	Project Description: PRESERVATION: Highway Surface - Bituminous Mill and Overlay CSAH 42 (150th St) from CSAH 33 (Diamond Path) to TH 3 in Apple Valley and Rosemount will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements.
Year of Board Authorization:	2025	
Target Completion:	2027	
Project Type:	Preservation	
JL Key:	T42173	
Project Location:	Cities of Apple Valley and Rosemount	

Project Graphic



Project and Fiscal History:
Project will utilize \$1,500,000 of National Highway System Pavement Preservation funding.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
CSAH	-	-	-	250,000	100,000	1,250,000	-	-	1,600,000	1,600,000
	-	-	-	250,000	100,000	2,750,000	-	-	3,100,000	3,100,000

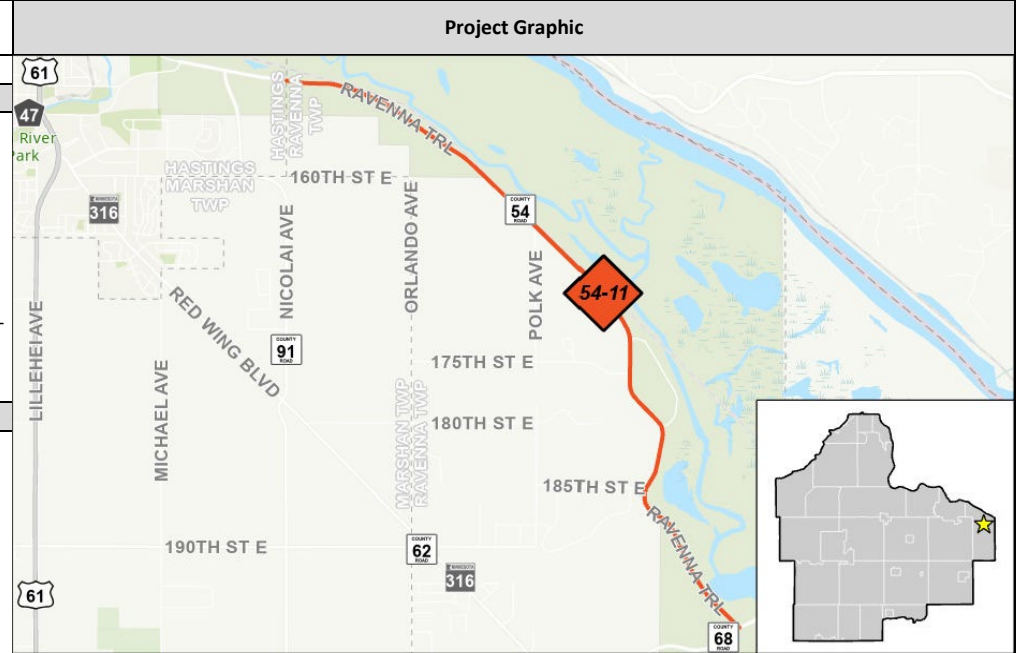
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	100,000	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	-	-	2,750,000	-	-	2,750,000	2,750,000
Consulting Services	-	-	-	250,000	-	-	-	-	250,000	250,000
Total	-	-	-	250,000	100,000	2,750,000	-	-	3,100,000	3,100,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 54 (Ravenna Trail) from Hastings City limits to CSAH 68 (200th Street E) in Ravenna Township	
Project Number(s):	54-011	Project Description: RESOURCES: Design REPLACEMENT/MODERNIZATION: Roadway Reconstruction Reconstruct CSAH 54 (Ravenna Trail) from the east city limits of Hastings to CSAH 68 (200th Street) in Ravenna Township. This project will include turn lanes, shoulder widening, culvert replacement, and construction of a roundabout at the CSAH 68 intersection. This replacement will improve CSAH 54 roadway operations and make drainage and safety improvements. Evaluate the viability and constructability of a multi-use trail along the CSAH 54 corridor from Hastings to CSAH 68.
Year of Board Authorization:	2023	
Target Completion:	2027	
Project Type:	Replacement	
JL Key:	ST54011	
Project Location:	Ravenna Township	



Project and Fiscal History:
 Design, ROW Acquisition, and Construction will utilize SUT funding. Federal funding in 2027 is assumed. TAA – Rehabilitation

Approved Budget
 2023 – Preliminary Engineering – Transportation funding - \$750,000 (\$600,000 federal*, \$150,000 County funds)
 *Applied for federal funding in 2022 for Preliminary Engineering in 2023. Federal funds were not awarded.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	600,000	-	-	-	15,000,000	-	-	15,600,000	15,600,000
Transportation Advancement Account	-	-	-	-	-	6,549,220	-	-	6,549,220	6,549,220
Transportation Sales Tax	-	-	-	1,350,000	1,500,000	8,450,780	-	-	11,300,780	11,300,780
County Funds	-	150,000	-	-	-	-	-	-	150,000	150,000
	-	750,000	-	1,350,000	1,500,000	30,000,000	-	-	33,600,000	33,600,000

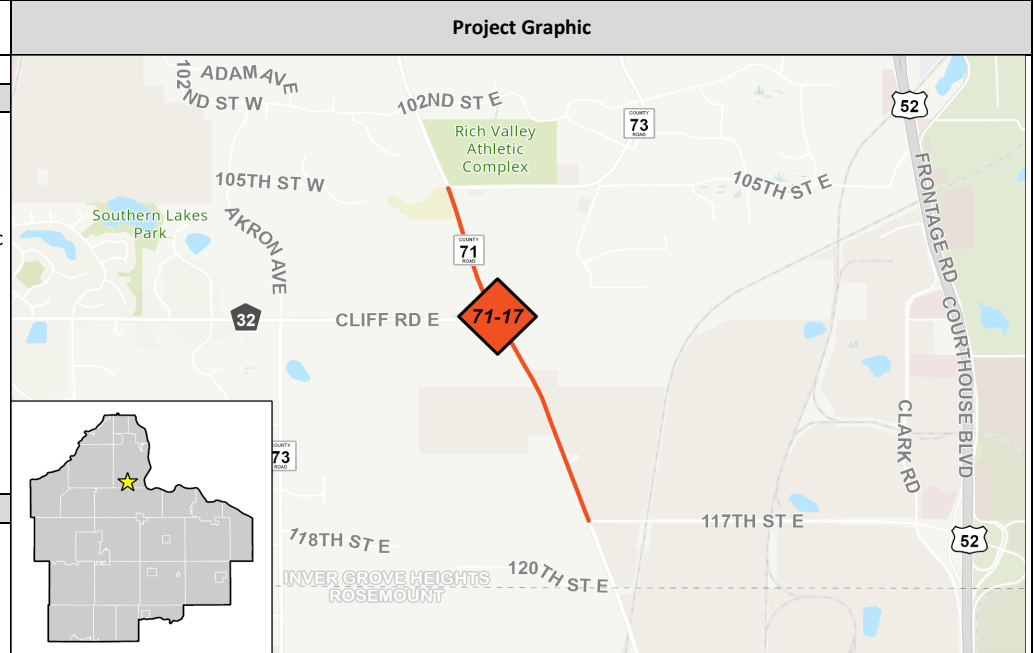
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Consulting Services	-	750,000	-	1,350,000	-	-	-	-	2,100,000	2,100,000
New Construction	-	-	-	-	-	30,000,000	-	-	30,000,000	30,000,000
Total	-	750,000	-	1,350,000	1,500,000	30,000,000	-	-	33,600,000	33,600,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 71 (Rich Valley Blvd) from 117th St (future CSAH 32) to CSAH 73 (105th St) in Inver Grove Heights	
Project Number(s):	71-017	
Year of Board Authorization:	2025	
Target Completion:	Future	Project Description:
Project Type:	Resources	RESOURCES: Preliminary Engineering – Consultant
JL Key:	T71017	Preliminary Engineering for CSAH 71 (Rich Valley Boulevard) from 117th Street (future CSAH 32) to CSAH 73 (105th Street) in Inver Grove Heights to evaluate roadway operations, identify pedestrian and safety improvements, and plan for increased traffic levels. Preliminary Engineering phase will make recommendations for a preferred alternative to the CSAH 71 roadway operations and pedestrian and safety improvements, specifically at the CSAH 71/CSAH 32 (Cliff Road) intersection.
Project Location:	City of Inver Grove Heights	
CSAH 71 between 117th Street (future CSAH 32) to CSAH 32 (Cliff Road) was recently upgraded from a Tier 2 to Tier 1 Regional Truck Corridor.		



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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	48,750	-	-	-	-	48,750	48,750
CSAH	-	-	-	276,250	-	-	-	-	276,250	276,250
Total	-	-	-	325,000	-	-	-	-	325,000	325,000

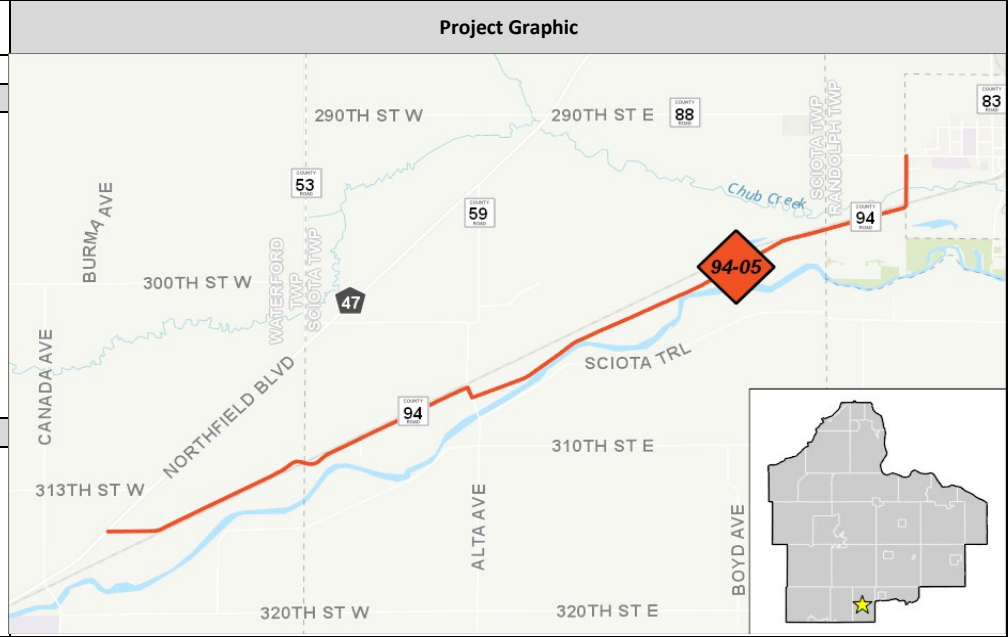
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	325,000	-	-	-	-	325,000	325,000
Total	-	-	-	325,000	-	-	-	-	325,000	325,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota, and Randolph Townships	
Project Number(s):	94-005	
Year of Board Authorization:	2022	Project Description:
Target Completion:	Future	RESOURCES: Preliminary Engineering
Project Type:	Resources	Preliminary engineering of CR 94 (Cannon River Boulevard, Cooper Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota, and Randolph Townships and City of Randolph. The preliminary engineering phase will review the corridor for feasibility of inclusion of the DNR's Mill Towns Trail adjacent to CR 94. Future phases of the project will be dependent on the results of the corridor review and DNR funding.
JL Key:	T94005	
Project Location:	City of Randolph; Waterford, Sciota, and Randolph Townships	



Project and Fiscal History:
 Project scope has changed with addition of the Mill Towns Trail alignment requiring additional assessment of the corridor.

Approved Budget
 2022 – Design - \$100,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds	-	100,000	-	300,000	-	-	-	-	400,000	400,000
Total	-	100,000	-	300,000	-	-	-	-	400,000	400,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	100,000	-	300,000	-	-	-	-	400,000	400,000
Total	-	100,000	-	300,000	-	-	-	-	400,000	400,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle/Pedestrian Facilities along portions of CSAH 71 & CSAH 73 in Inver Grove Heights		<p align="center">Project Graphic</p>
Project Number(s):	97-223		
Year of Board Authorization:	2025	Project Description:	
Target Completion:	Future	RESOURCES: Preliminary Engineering – Consultant	
Project Type:	Resources		
JL Key:	T97223		
Project Location:	<p>City of Inver Grove Heights</p> <p>This project will make recommendations for priority of multi-use bicycle and pedestrian facility improvements on both CSAH 71 and CSAH 73 in Inver Grove Heights. The bicycle and pedestrian facility assessment will review the local and regional destinations, the existing network of facilities, and will utilize existing pedestrian studies. Locations include CSAH 71 (Rich Valley Boulevard) from CSAH 73 (105th Street) to TH 3, CSAH 73 (105th Street/Barnes Avenue) from CSAH 71 (Rich Valley Boulevard) to CSAH 28 (80th Street), and CSAH 73 (Babcock Trail) from Salem Hills Elementary School (just north of 59th Court) to Upper 55th Street.</p>		
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	52,500	-	-	-	-	52,500	52,500
County Funds	-	-	-	297,500	-	-	-	-	297,500	297,500
Total	-	-	-	350,000	-	-	-	-	350,000	350,000

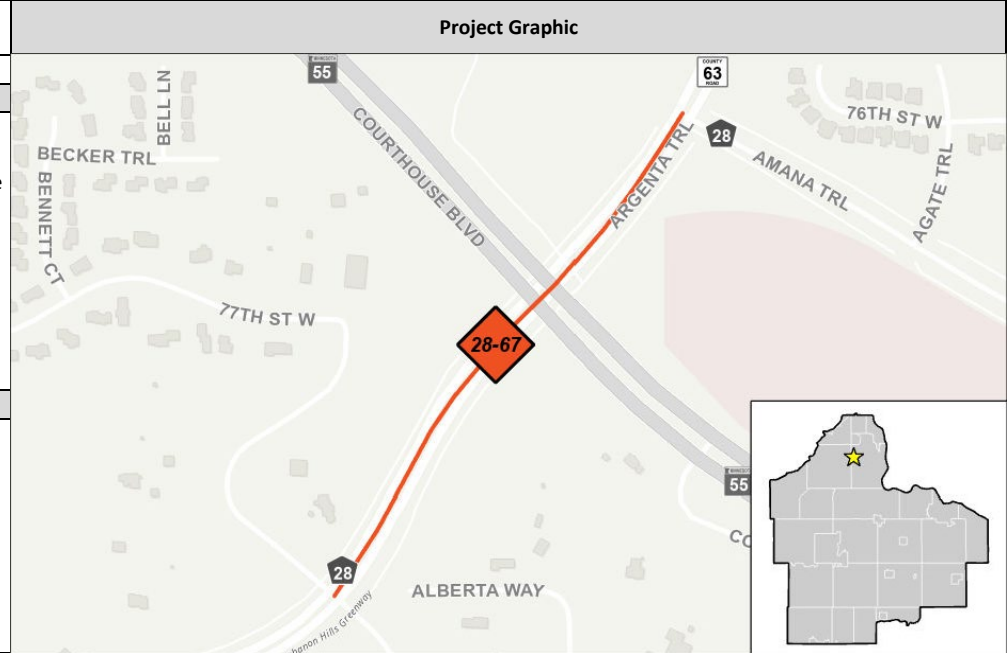
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	350,000	-	-	-	-	350,000	350,000
Total	-	-	-	350,000	-	-	-	-	350,000	350,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Argenta Trail) at Trunk Highway 55 in Inver Grove Heights	
Project Number(s):	28-067	
Year of Board Authorization:	2026	Project Description:
Target Completion:	Future	RESOURCES: Preliminary Engineering
Project Type:	Resources	Preliminary Engineering to identify the location and footprint of the future interchange at CSAH 28 (Argenta Trail) and TH 55 in the Inver Grove Heights. The project will focus on the area between 77th Street and Amana Trail. This project will help project partners and landowners plan for future design and construction of the interchange.
JL Key:	T28067	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	-	37,500	-	-	-	37,500	37,500
State	-	-	-	-	250,000	-	-	-	250,000	250,000
Transportation Sales Tax	-	-	-	-	212,500	-	-	-	212,500	212,500
Total	-	-	-	-	500,000	-	-	-	500,000	500,000

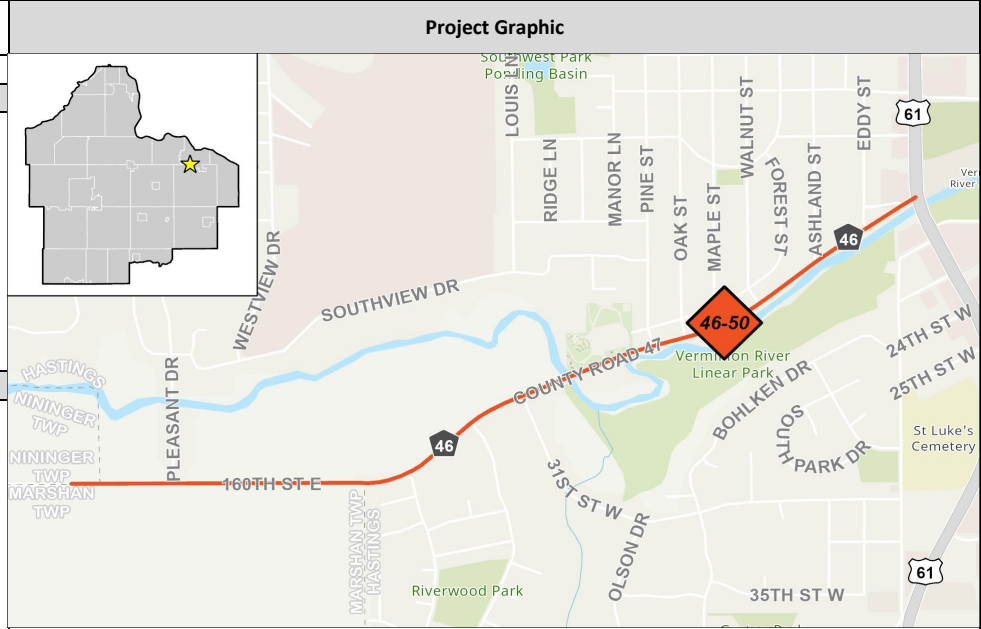
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	500,000	-	-	-	500,000	500,000
Total	-	-	-	-	500,000	-	-	-	500,000	500,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 Reconstruction from 1,000 feet west of Pleasant Drive to TH 61 (Vermillion St) in Hastings	
Project Number(s):	46-050	Project Description: REPLACEMENT/MODERNIZATION: Roadway Reconstruction Reconstruction of CSAH 46 from 1,000 feet west of Pleasant Drive to TH 61 in Hastings. The project will include roundabouts at Pleasant Drive and Pine Street, bridge replacement over the Vermillion River, trail construction, and storm sewer. The multi-use trail construction will include an off-road facility to General Sieben Drive. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.
Year of Board Authorization:	2022	
Target Completion:	2028	
Project Type:	Replacement	
JL Key:	ST46050	
Project Location:	City of Hastings	



Project and Fiscal History:
Project assumes federal funding to advance, which has not yet been received. Regional Solicitation application in 2022 was unsuccessful.

Approved Budget
2022 – Design - \$820,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate 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

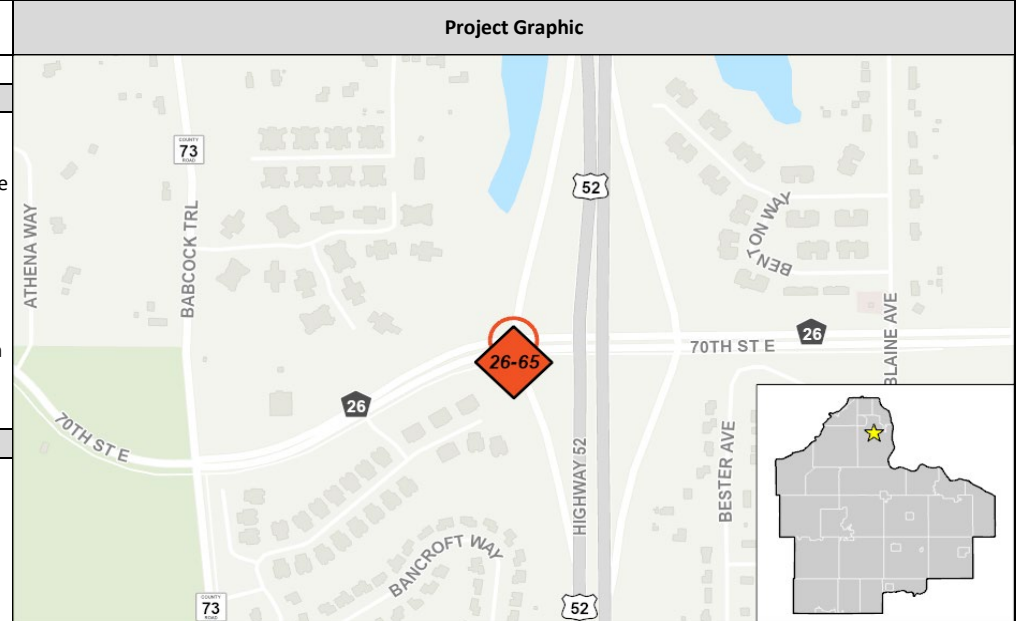
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	2,300,000	-	-	2,300,000	2,300,000
Consulting 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



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (70th Street) at Trunk Highway 52 West Ramp in Inver Grove Heights	
Project Number(s):	26-065	Project Description: MANGEMENT: Construct Roundabout Construct a single lane roundabout on CSAH 26 (70th Street) at the west approach of the SB ramps from US 52. This project will improve CSAH 26 and southbound US 52 ramp/roadway operations, make safety improvements, include paths and ped crossings around the entire circumference, and add a 12' road separated shared use path on the north side of the bridge. MnDOT will lead/coordinate this project. Dakota County will evaluate the need to reduce the CSAH 26 corridor to a 3-lane section to fit the MnDOT single-lane roundabout plan as part of CP 26-068.
Year of Board Authorization:	2028	
Target Completion:	2028	
Project Type:	Management	
JL Key:	T26065	
Project Location:	City of Inver Grove Heights	



MnDOT FY28 scoping-level estimate for local (County, City) roundabout cost share is currently at \$1.139M, but there are still many unknowns until MnDOT gets into design. TAA – Other (Complete Streets, Transit)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	-	-	1,139,000	-	1,139,000	1,139,000
	-	-	-	-	-	-	1,139,000	-	1,139,000	1,139,000

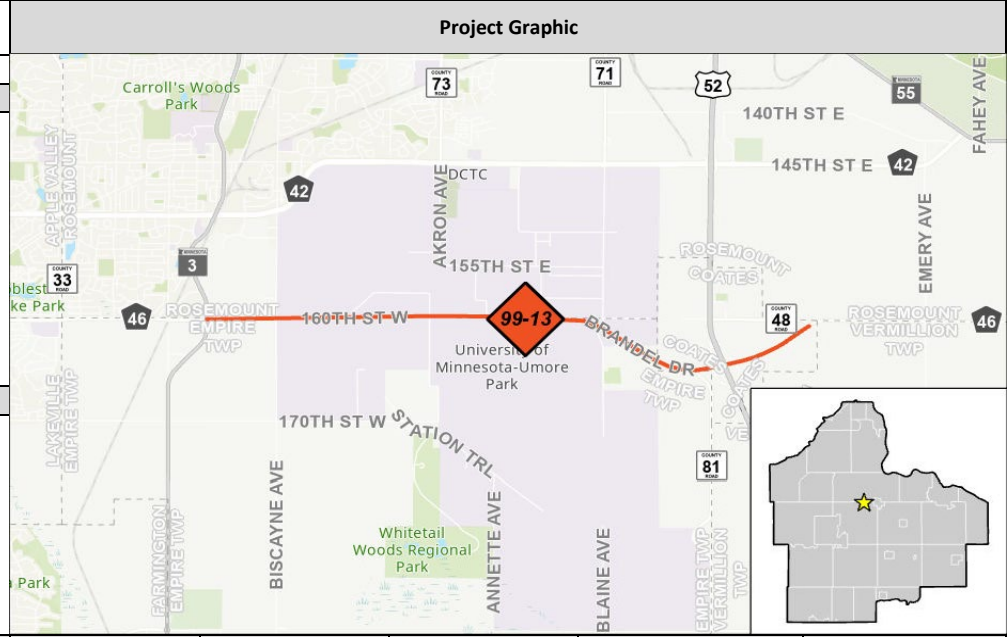
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	1,139,000	-	1,139,000	1,139,000
Total	-	-	-	-	-	-	1,139,000	-	1,139,000	1,139,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 from TH 3 to 1,300 feet east of CR 48 in Rosemount/Coates/Empire	
Project Number(s):	99-013	Project Description: EXPANSION: Lane Additions The project will expand CSAH 46 from TH 3 to 1,300 feet east of CR 48 in Rosemount, Coates, and Empire from two lanes to a four-lane divided section. This project will address safety and capacity needs due to increasing traffic volumes and a high proportion of heavy commercial vehicle traffic. The project includes a grade separated crossing for the Vermillion Highlands Greenway.
Year of Board Authorization:	2020	
Target Completion:	2028	
Project Type:	Expansion	
JL Key:	ST00011	
Project Location:	Cities of Rosemount, Coates, and Empire	



Project and Fiscal History:
 Project assumes federal funding to advance. This project will utilize Wheelage Tax funds (Other) in 2028.

Approved Budget
 2020 – Preliminary Engineering - \$800,000 (92% County/8% City)
 2021 – Design - \$1,600,000 (92% County/8% City)
 2022 – ROW Acquisition - \$4,000,000 (92% County, 8% City)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	520,000	-	-	-	-	1,712,000	-	2,232,000	2,232,000
Federal	-	-	-	-	-	-	21,400,000	-	21,400,000	21,400,000
Other	-	-	-	-	-	-	4,200,000	-	4,200,000	4,200,000
Transportation Sales Tax	-	5,880,000	-	-	-	-	15,488,000	-	21,368,000	21,368,000
Total	-	6,400,000	-	-	-	-	42,800,000	-	49,200,000	49,200,000

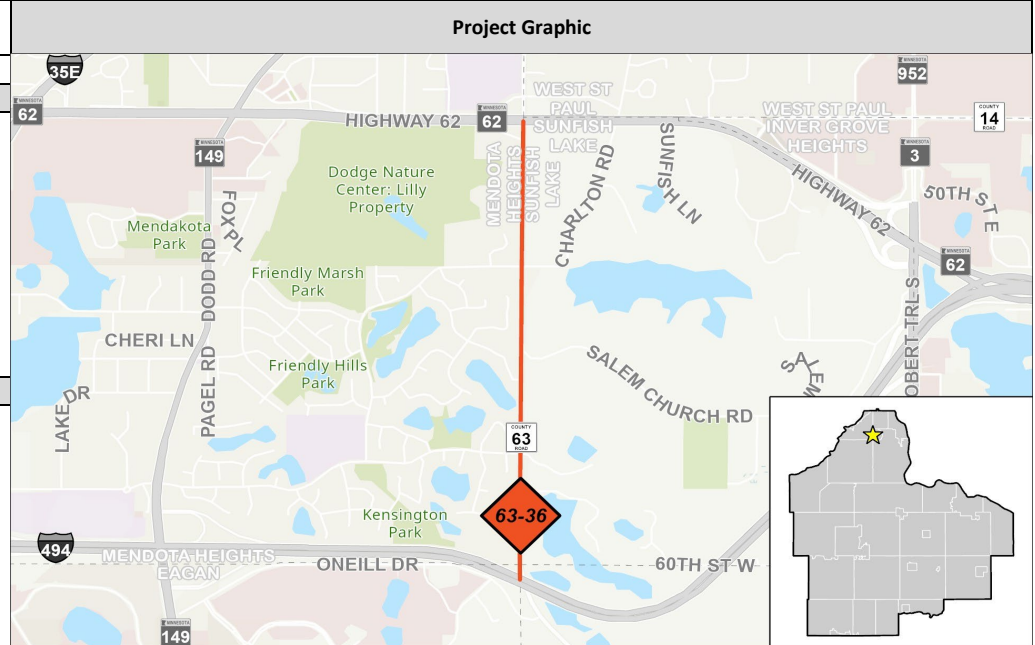
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000
Consulting Services	-	2,400,000	-	-	-	-	-	-	2,400,000	2,400,000
New Construction	-	-	-	-	-	-	42,800,000	-	42,800,000	42,800,000
Total	-	6,400,000	-	-	-	-	42,800,000	-	49,200,000	49,200,000



2024 CAPITAL BUDGET

and 2024 - 2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap – CSAH 63 (Delaware Avenue) from I-494 to TH 62 in Mendota Heights and Sunfish Lake	
Project Number(s):	63-036	
Year of Board Authorization:	2028	Project Description:
Target Completion:	Future	RESOURCES: Preliminary Engineering
Project Type:	Resources	Multi-use trail on CSAH 63 (Delaware Ave) from I-494 to TH 62 in Mendota Heights and Sunfish Lake. Preliminary Engineering will determine if a standard trail can be constructed or if a roadway reconstruction project is necessary to add a trail to this segment of CSAH 63. This trail gap was identified in the Pedestrian and Bicycle Study.
JL Key:	T63036	
Project Location:	Cities of Mendota Heights and Sunfish Lake	



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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	-	-	-	45,000	-	45,000	45,000
Transportation Advancement Account	-	-	-	-	-	-	255,000	-	255,000	255,000
Total	-	-	-	-	-	-	300,000	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	300,000	-	300,000	300,000
Total	-	-	-	-	-	-	300,000	-	300,000	300,000

Capital Improvement Program

Parks and Greenways

Mission

The mission of the Dakota County Parks Department is to enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship.

Dakota County Parks and Greenway System

The Dakota County Parks System includes and operates three regional parks, two regional park reserves, one county park, and eight 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 Regional Trail (MRG)
- River to River Greenway Regional Trail (RRGW)
- Vermillion River Greenway Regional Trail (VRGW)



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 2024-2028 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 2024-2028 Parks CIP

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

- Planning – preparing contemporary plans that strategically guide improvements, build partnerships, optimize investments, and inform the management of the park and greenway system.
- Acquisition – acquiring key inholdings to advance protection of natural resources and providing recreation opportunities for parks and greenways.
- Greenway Development – design and constructing new regional trail segments to achieve the 200-mile greenway vision by leveraging non-County funds and promoting partnerships with the cities and other agencies.
- Park Development – design and constructing full service and year-round parks that provide the recreation that the public expects and desires in accordance with approved park master plans.
- Natural Resources & Land Conservation – stabilize and restore the vegetation, wildlife, and water resources by advancing natural resource protection and restoration within the County (parks, greenways, conservation easements, and other County owned land).
- General Improvements – implementing projects of a general nature or those that serve multiple or all park and greenway locations, or yet-to-be determined sites.

Strategies to Accomplish the Recommended 2024-2028 CIP

Planning

The recommended 2024-2028 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 \$900,000 represents 3% of the 2024 CIP. The recommended 2024 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 17% of the 2024 CIP, 75% of which is funded externally.

Greenway Development

The recommended CIP proposes improvements to greenways by filling key gaps, constructing grade-separated crossings, improving wayfinding, adding new full-service trailheads and beginning preliminary engineering on new segments. 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 \$8.5M, representing 32% of the 2024 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 2024-2028 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

Park development activities totaling \$6M are derived 70% from external funding and represent 22% of the 2022 CIP.

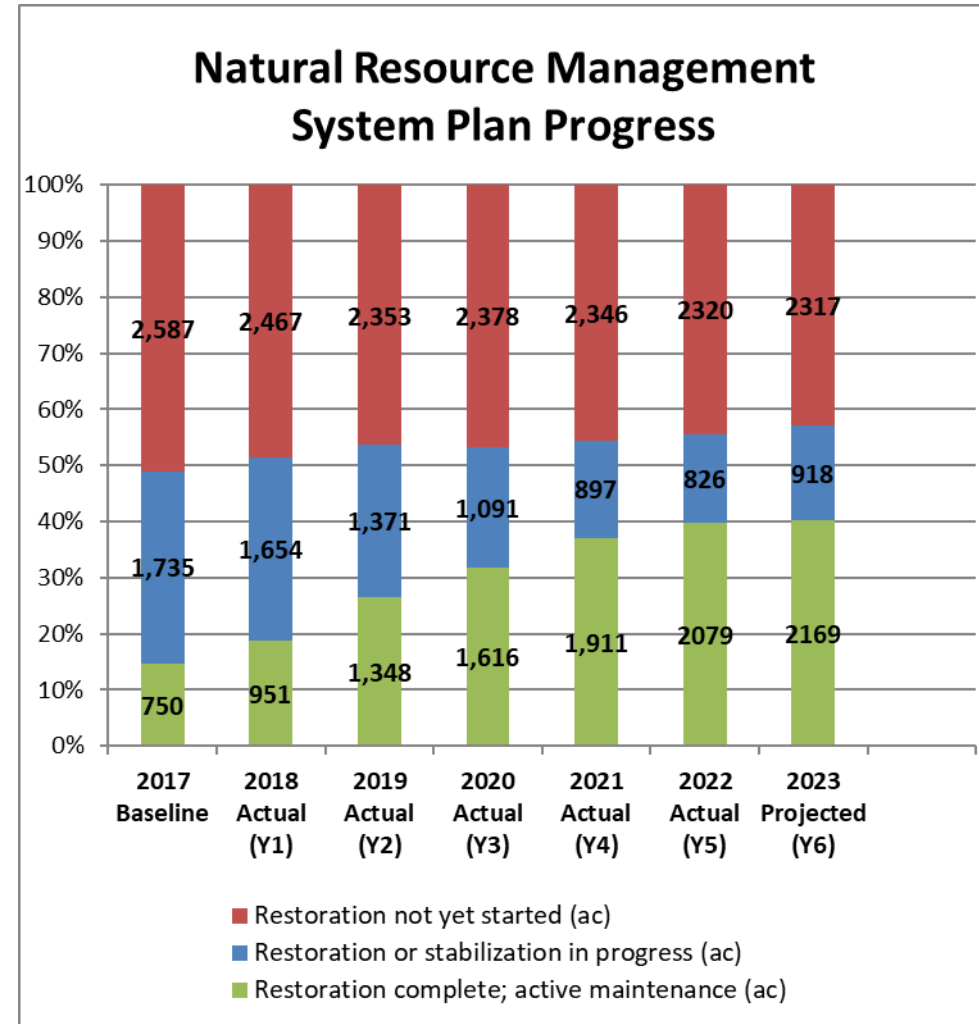
Natural Resources & Land Conservation

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 2023, Natural Resource base funding totaled \$1.2M.

The recommended 2024-2028 CIP advances natural resource management on the approximately 5,415 acres of habitat in the Dakota County Parks and Greenways System. By the end of 2023, it is projected that over 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 direct natural resource expenses included in the proposed 2024 Parks CIP represents \$2.6M, or 8% of the 2024 Parks CIP request. Overall natural resource investments are also included in Acquisition, Greenway and Park Development categorical areas representing about 30% of the 2024 Parks CIP request.



The Recommended 2024-2028 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

2024 CIP SUMMARY

Funding Sources by Agency

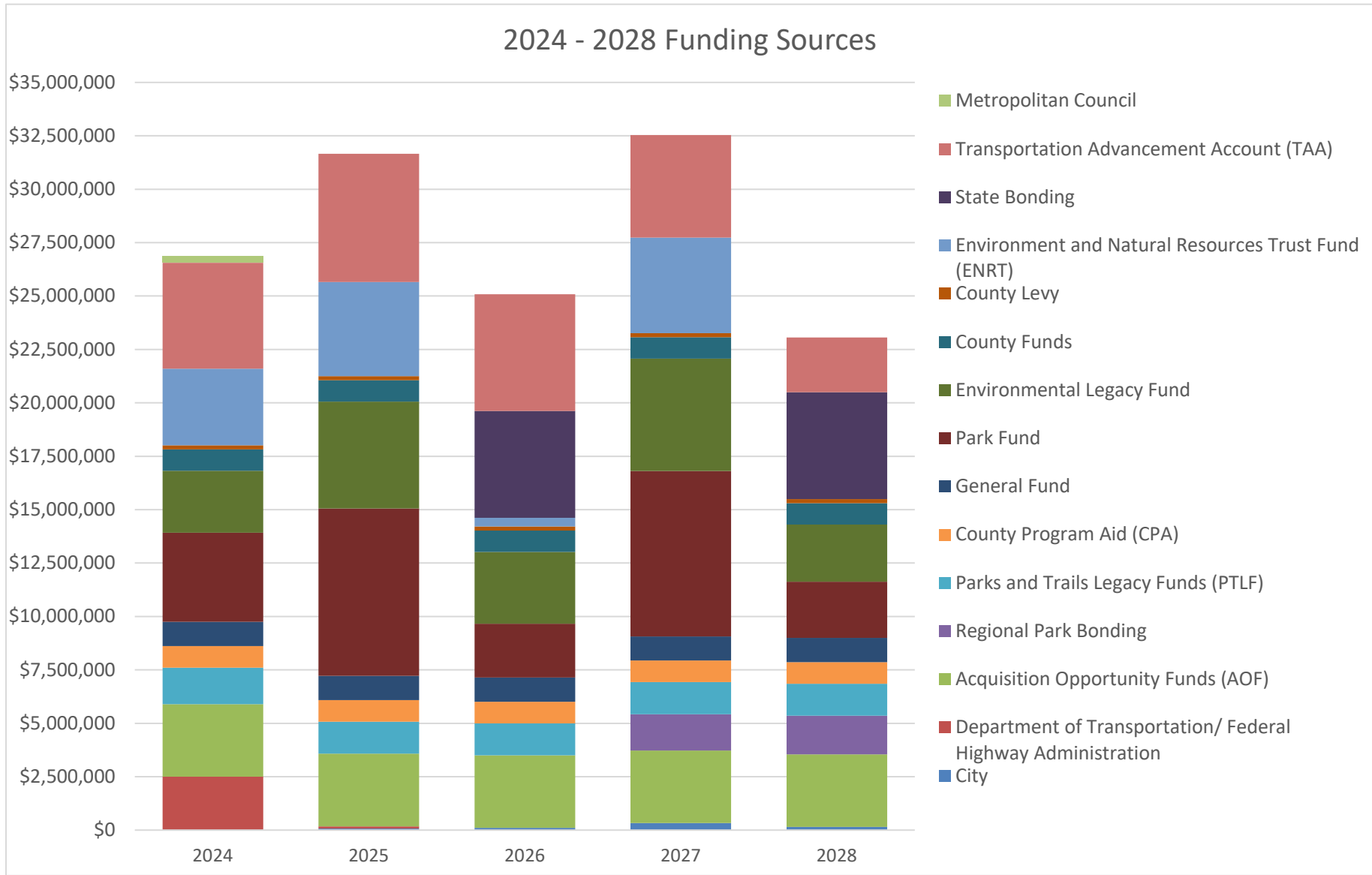
2024-2028 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	60,792,541	44%
Metropolitan Council	28,504,923	20%
Federal	2,600,000	2%
State	46,637,595	34%
City	649,800	>1%
Total 5-Year Revenue	139,184,859	100%
<i>External Funding</i>	<i>78,392,318</i>	<i>66%</i>
<i>Internal Funding</i>	<i>60,792,541</i>	<i>44%</i>

Funding Distribution by Category

2024-2028 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,935,000	1%
Acquisition	22,666,665	16%
General	25,012,502	18%
Greenway Development	30,453,976	22%
Park Development	38,829,156	28%
Natural Resources	20,287,560	15%
Total 5-Year Revenue	139,184,859	100%

2024 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	10,413,135	39%
Metropolitan Council	5,404,889	20%
Federal	2,500,000	9%
State	8,537,950	32%
City	0	0%
Total 2024 Revenue	26,855,974	100%
<i>External Funding</i>	<i>16,442,839</i>	<i>61%</i>
<i>Internal Funding</i>	<i>10,413,135</i>	<i>39%</i>

2024 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	900,000	3%
Acquisition	4,533,333	17%
General	4,682,088	17%
Greenway Development	8,481,842	32%
Park Development	5,993,766	22%
Natural Resources	2,264,945	8%
Total 2024 Revenue	26,855,974	100%



2024 - 2028 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy	Total Project Cost
2024 Section																			
Planning:																			
13	P80000	Park and Greenway Planning (Set-Aside)	900,000	-	-	450,000	-	300,000	-	-	-	-	75,000	-	-	75,000	-	-	2,535,000
2024 Planning Subtotal:			900,000	-	-	450,000	-	300,000	-	-	-	-	75,000	-	-	75,000	-	-	
Acquisition:																			
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	31,733,331
2024 Acquisition Subtotal:			4,533,333	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	
General:																			
15	P00161	CIP Delivery Staff Chargeback	2,430,838	-	-	-	-	-	-	-	-	-	-	-	2,245,838	185,000	-	-	16,949,745
16	P00117	Grant Match (Set-Aside)	551,250	-	-	-	-	-	-	-	-	-	227,685	-	-	323,565	-	-	4,076,005
17	NEW	Greenway Preservation (NEW)	500,000	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
18	NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	250,000
19	P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	7,550,000
20	NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	950,000
2024 General Subtotal:			4,682,088	-	-	-	500,000	-	-	-	-	-	427,685	-	2,245,838	508,565	1,000,000	-	
Greenway Development:																			
21	P50000	Greenway Collaborative (Set-Aside)	1,600,000	-	-	-	1,360,000	-	-	-	-	-	-	-	-	240,000	-	-	12,989,009
22	P62000	Greenway Enhancements (Set-Aside)	253,877	-	-	-	-	-	-	-	-	-	215,795	-	-	38,082	-	-	2,454,111
23	NEW	Greenway Wayfinding Installation (Set-Aside)	450,000	-	-	-	450,000	-	-	-	-	-	-	-	-	-	-	-	2,662,400
24	NEW	Mississippi River Greenway - Wayfinding, Landscaping, Interpretation (NEW)	3,367,000	-	1,500,000	657,000	-	-	-	-	-	-	-	-	850,000	360,000	-	-	3,367,000
25	NEW	North Creek Greenway - Vermillion River and South Creek - Farmington	150,000	-	-	-	-	-	-	-	-	-	-	-	-	22,500	-	-	450,000
26	P30002	River to River GW - Mendota Heights Valley Park - North of Marie	1,887,600	-	-	-	-	1,604,460	-	-	-	-	-	-	-	91,793	-	191,347	1,887,600
27	NEW	Vermillion Highlands Greenway - Biscayne to Bella Vista	175,000	-	-	-	-	148,750	-	-	-	-	-	-	-	26,250	-	-	525,000
28	NEW	Vermillion Highlands Greenway - Whitetail Woods to Farmington	175,000	-	-	-	-	148,750	-	-	-	-	-	-	-	26,250	-	-	525,000
29	NEW	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	423,365	-	-	-	-	316,490	-	-	-	-	-	-	-	106,875	-	-	2,398,365
2024 Greenway Development Subtotal:			8,481,842	-	1,500,000	657,000	-	4,155,950	-	-	-	-	215,795	-	850,000	911,750	-	191,347	
Park Development:																			
30	P00063	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	150,000	-	-	-	-	-	-	-	-	-	34,500	-	-	115,500	-	-	1,700,101
31	NEW	Miesville Ravine Park Reserve - Improvements - Phase 1	1,704,889	-	-	-	-	-	-	-	1,704,889	-	-	-	-	-	-	-	1,980,807
32	P61000	Park Enhancements (Set-Aside)	303,877	-	-	-	-	-	-	-	-	-	258,295	-	-	45,582	-	-	3,255,200
33	NEW	Spring Lake Park - Fischer Ave Trailhead	2,080,000	-	700,000	-	-	-	-	-	-	300,000	-	-	1,080,000	-	-	-	3,780,000
34	P00148	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead)	1,755,000	-	-	1,755,000	-	-	-	-	-	-	-	-	-	-	-	-	7,378,947
2024 Park Development Subtotal:			5,993,766	-	700,000	1,755,000	-	-	-	-	1,704,889	300,000	292,795	-	1,080,000	161,082	-	-	
Natural Resources:																			
35	P70000	Natural Resource Base Program Funding (Set-Aside)	2,264,945	-	300,000	720,000	-	-	-	-	-	-	-	-	-	1,244,945	-	-	11,213,838
2024 Natural Resources Subtotal:			2,264,945	-	300,000	720,000	-	-	-	-	-	-	-	-	-	1,244,945	-	-	
2024 Total			26,855,974	-	2,500,000	3,582,000	-	4,955,950	3,400,000	-	1,704,889	300,000	1,011,275	1,133,333	4,175,838	2,901,342	1,000,000	191,347	

2024 - 2028 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy	Total Project Cost
2025 Section																			
Planning:																			
13	P80000	Park and Greenway Planning (Set-Aside)	285,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	110,000	2,535,000
2025 Planning Subtotal:			285,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	110,000	
Acquisition:																			
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	31,733,331
2025 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	
General:																			
15	P00161	CIP Delivery Staff Chargeback	2,522,466	-	-	-	-	-	-	-	-	-	-	-	2,337,466	185,000	-	-	16,949,745
16	P00117	Grant Match (Set-Aside)	578,813	-	-	-	-	-	-	-	-	-	192,937	-	-	385,876	-	-	4,076,005
17	NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
18	NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	250,000
19	P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	7,550,000
20	NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	950,000
2025 General Subtotal:			4,801,279	-	-	-	-	500,000	-	-	-	-	392,937	-	2,337,466	570,876	1,000,000	-	
Greenway Development:																			
21	P50000	Greenway Collaborative (Set-Aside)	1,750,000	-	-	-	-	1,487,500	-	-	-	-	-	-	-	262,500	-	-	12,989,009
22	P62000	Greenway Enhancements (Set-Aside)	269,071	-	-	-	-	-	-	-	-	-	221,210	-	-	47,861	-	-	2,454,111
23	NEW	Greenway Wayfinding Installation (Set-Aside)	475,000	-	-	-	-	475,000	-	-	-	-	-	-	-	-	-	-	2,662,400
25	NEW	North Creek Greenway - Vermillion River and South Creek - Farmington	300,000	-	-	-	-	255,000	-	-	-	-	-	-	-	45,000	-	-	450,000
36	P00145	North Creek GW - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	935,000	-	-	-	-	-	-	-	165,000	-	-	1,500,000
27	NEW	Vermillion Highlands Greenway - Biscayne to Bella Vista	350,000	-	-	-	-	297,500	-	-	-	-	-	-	-	52,500	-	-	525,000
28	NEW	Vermillion Highlands Greenway - Whitetail Woods to Farmington	350,000	-	-	-	-	297,500	-	-	-	-	-	-	-	52,500	-	-	525,000
29	NEW	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	1,975,000	-	-	-	-	1,678,750	-	-	-	-	-	-	-	296,250	-	-	2,398,365
2025 Greenway Development Subtotal:			6,569,071	-	-	-	-	5,426,250	-	-	-	-	221,210	-	-	921,611	-	-	
Park Development:																			
37	NEW	Lebanon Hills Beach House	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	3,133,095
30	P00063	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	1,350,101	-	-	-	-	-	-	-	-	-	61,510	-	249,425	957,819	-	81,347	1,700,101
31	NEW	Miesville Ravine Park Reserve - Improvements - Phase 1	275,918	-	-	-	-	-	-	-	-	-	26,493	-	249,425	-	-	-	1,980,807
32	P61000	Park Enhancements (Set-Aside)	334,265	-	-	-	-	-	-	-	-	-	284,125	-	-	50,140	-	-	3,255,200
38	NEW	Thompson County Park Master Plan Improvements	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	22,000,000
2025 Park Development Subtotal:			8,460,284	-	-	-	-	-	-	-	1,500,000	-	372,128	-	5,498,850	1,007,959	-	81,347	
Natural Resources:																			
39	NEW	Land Conservation	5,321,676	75,000	-	4,100,000	-	-	-	-	-	-	-	-	-	1,146,676	-	-	11,437,713
35	P70000	Natural Resource Base Program Funding (Set-Aside)	1,684,403	-	100,000	300,000	-	-	-	-	-	-	-	-	-	1,284,403	-	-	11,213,838
2025 Natural Resources Subtotal:			7,006,079	75,000	100,000	4,400,000	-	-	-	-	-	-	-	-	-	2,431,079	-	-	
2025 Total			31,655,046	75,000	100,000	4,400,000	-	6,001,250	3,400,000	-	1,500,000	-	1,011,275	1,133,333	7,836,316	5,006,525	1,000,000	191,347	

2024 - 2028 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy	Total Project Cost
2026 Section																			
Planning:																			
13	P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	2,535,000
2026 Planning Subtotal:			250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	
Acquisition:																			
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	31,733,331
2026 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	
General:																			
15	P00161	CIP Delivery Staff Chargeback	2,615,965	-	-	-	-	-	-	-	-	-	-	-	2,430,965	185,000	-	-	16,949,745
16	P00117	Grant Match (Set-Aside)	607,753	-	-	-	-	-	-	-	-	-	86,238	-	-	405,168	-	116,347	4,076,005
17	NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
18	NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	250,000
19	P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	7,550,000
40	NEW	TBD Park/Greenway Improvements (Placeholder)	239,150	-	-	-	-	-	-	-	-	-	152,729	-	86,421	-	-	-	439,694
20	NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	950,000
2026 General Subtotal:			5,162,868	-	-	-	-	500,000	-	-	-	-	438,967	-	2,517,386	590,168	1,000,000	116,347	
Greenway Development:																			
21	P50000	Greenway Collaborative (Set-Aside)	1,750,000	-	-	-	-	1,487,500	-	-	-	-	-	-	-	262,500	-	-	12,989,009
22	P62000	Greenway Enhancements (Set-Aside)	285,024	-	-	-	-	-	-	-	-	-	234,770	-	-	50,254	-	-	2,454,111
23	NEW	Greenway Wayfinding Installation (Set-Aside)	512,400	-	-	-	-	512,400	-	-	-	-	-	-	-	-	-	-	2,662,400
41	NEW	Mississippi River Greenway - Master Plan Improvements	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
42	NEW	River to River GW - Mendota Heights TH149 Crossing and Trail improvements south of Marle	3,400,000	-	-	-	-	-	-	-	-	-	-	-	-	510,000	-	-	3,400,000
2026 Greenway Development Subtotal:			7,447,424	-	-	-	-	4,889,900	-	-	1,500,000	-	234,770	-	-	822,754	-	-	
Park Development:																			
43	NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	300,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	1,608,014
32	P61000	Park Enhancements (Set-Aside)	367,692	-	-	-	-	-	-	-	-	-	312,538	-	-	55,154	-	-	3,255,200
38	NEW	Thompson County Park Master Plan Improvements	5,000,000	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	22,000,000
2026 Park Development Subtotal:			5,667,692	-	-	-	5,000,000	-	-	-	-	-	312,538	-	-	355,154	-	-	
Natural Resources:																			
39	NEW	Land Conservation	294,143	100,000	-	-	-	-	-	-	-	-	-	-	-	194,143	-	-	11,437,713
35	P70000	Natural Resource Base Program Funding (Set-Aside)	1,726,884	-	-	400,000	-	-	-	-	-	-	-	-	-	1,326,884	-	-	11,213,838
2026 Natural Resources Subtotal:			2,021,027	100,000	-	400,000	-	-	-	-	-	-	-	-	-	1,521,027	-	-	
2026 Total			25,082,344	100,000	-	400,000	5,000,000	5,464,900	3,400,000	-	1,500,000	-	1,011,275	1,133,333	2,517,386	3,364,103	1,000,000	191,347	

2024 - 2028 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy	Total Project Cost
2027 Section																			
Planning:																			
13	P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	2,535,000
2027 Planning Subtotal:			250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	
Acquisition:																			
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	31,733,331
2027 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	
General:																			
15	P00161	CIP Delivery Staff Chargeback	2,713,203	-	-	-	-	-	-	-	-	-	-	-	2,528,203	185,000	-	-	16,949,745
16	P00117	Grant Match (Set-Aside)	638,141	-	-	-	-	-	-	-	-	-	204,380	-	-	425,428	-	8,333	4,076,005
17	NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
18	NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	250,000
19	P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	7,550,000
40	NEW	TBD Park/Greenway Improvements (Placeholder)	200,544	-	-	-	-	-	-	-	-	-	-	-	200,544	-	-	-	439,694
20	NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	950,000
2027 General Subtotal:			5,251,888	-	-	-	-	500,000	-	-	-	-	404,380	-	2,728,747	610,428	1,000,000	8,333	
Greenway Development:																			
21	P50000	Greenway Collaborative (Set-Aside)	1,750,000	-	-	-	-	1,487,500	-	-	-	-	-	-	-	262,500	-	-	12,989,009
22	P62000	Greenway Enhancements (Set-Aside)	301,775	-	-	-	-	-	-	-	-	-	249,009	-	-	52,766	-	-	2,454,111
23	NEW	Greenway Wayfinding Installation (Set-Aside)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,662,400
44	NEW	Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]	1,080,000	162,000	-	-	-	780,300	-	-	-	-	-	-	-	137,700	-	-	1,080,000
45	NEW	Lake Marion GW - Lakeville CSAH23 Crossing	525,000	-	-	-	-	446,250	-	-	-	-	-	-	-	78,750	-	-	525,000
46	NEW	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) [city-led]	252,000	37,800	-	-	-	182,070	-	-	-	-	-	-	-	32,130	-	-	252,000
47	NEW	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	977,500	-	-	-	-	830,825	-	-	-	-	-	-	-	146,625	-	-	977,500
2027 Greenway Development Subtotal:			5,386,275	199,800	-	-	-	4,226,995	-	-	-	-	249,009	-	-	710,471	-	-	
Park Development:																			
43	NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	-	108,014	1,608,014
32	P61000	Park Enhancements (Set-Aside)	404,460	-	-	-	-	-	-	-	-	-	332,886	-	10,905	60,669	-	-	3,255,200
44	NEW	Thompson County Park Master Plan Improvements	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	22,000,000
48	NEW	Whitetail Woods - Improvements - Future Phase	3,200,034	-	-	-	-	-	-	1,700,034	1,500,000	-	-	-	-	-	-	-	4,700,034
2027 Park Development Subtotal:			9,912,508	-	-	-	-	-	-	1,700,034	1,500,000	-	-	332,886	5,010,905	1,260,669	-	108,014	
Natural Resources:																			
39	NEW	Land Conservation	5,461,909	125,000	-	4,100,000	-	-	-	-	-	-	-	-	-	1,236,909	-	-	11,437,713
35	P70000	Natural Resource Base Program Funding (Set-Aside)	1,737,105	-	-	369,000	-	-	-	-	-	-	-	-	-	1,368,105	-	-	11,213,838
2027 Natural Resources Subtotal:			7,199,014	125,000	-	4,469,000	-	-	-	-	-	-	-	-	-	2,605,014	-	-	
2027 Total			32,533,018	324,800	-	4,469,000	-	4,801,995	3,400,000	1,700,034	1,500,000	-	1,011,275	1,133,333	7,739,652	5,261,582	1,000,000	191,347	

2024 - 2028 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy	Total Project Cost
2028 Section																			
Planning:																			
13	P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	2,535,000
2028 Planning Subtotal:			250,000	-	-	-	-	75,000	-	-	-	-	25,000	-	-	75,000	-	75,000	
Acquisition:																			
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	31,733,331
2028 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	
General:																			
15	P00161	CIP Delivery Staff Chargeback	2,814,332	-	-	-	-	-	-	-	-	-	-	-	2,629,332	185,000	-	-	16,949,745
16	P00117	Grant Match (Set-Aside)	650,048	-	-	-	-	-	-	-	-	-	144,146	-	-	389,555	-	116,347	4,076,005
17	NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
18	NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	250,000
19	P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	7,550,000
20	NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	950,000
2028 General Subtotal:			5,164,380	-	-	-	-	500,000	-	-	-	-	344,146	-	2,629,332	574,555	1,000,000	116,347	
Greenway Development:																			
21	P50000	Greenway Collaborative (Set-Aside)	1,750,000	-	-	-	-	1,487,500	-	-	-	-	-	-	-	262,500	-	-	12,989,009
22	P62000	Greenway Enhancements (Set-Aside)	319,364	-	-	-	-	-	-	-	-	-	263,959	-	-	55,405	-	-	2,454,111
23	NEW	Greenway Wayfinding Installation (Set-Aside)	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	2,662,400
2028 Greenway Development Subtotal:			2,569,364	-	-	-	-	1,987,500	-	-	-	-	263,959	-	-	317,905	-	-	
Park Development:																			
49	NEW	Lake Byllesby Master Plan Improvements	1,800,000	-	-	-	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
32	P61000	Park Enhancements (Set-Aside)	444,906	-	-	-	-	-	-	-	-	-	378,170	-	-	66,736	-	-	3,255,200
38	NEW	Thompson County Park Master Plan Improvements	5,000,000	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	22,000,000
48	NEW	Whitetail Woods - Improvements - Future Phase	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	4,700,034
2028 Park Development Subtotal:			8,744,906	-	-	-	5,000,000	-	-	1,800,000	1,500,000	-	378,170	-	-	66,736	-	-	
Natural Resources:																			
39	NEW	Land Conservation	359,985	150,000	-	-	-	-	-	-	-	-	-	-	-	209,985	-	-	11,437,713
35	P70000	Natural Resource Base Program Funding (Set-Aside)	1,436,510	-	-	-	-	-	-	-	-	-	-	-	-	1,436,510	-	-	11,213,838
2028 Natural Resources Subtotal:			1,796,495	150,000	-	-	-	-	-	-	-	-	-	-	-	1,646,495	-	-	
2028 Total			23,058,478	150,000	-	-	5,000,000	2,562,500	3,400,000	1,800,000	1,500,000	-	1,011,275	1,133,333	2,629,332	2,680,691	1,000,000	191,347	

Summary by Year	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy
2024	26,855,974	-	2,500,000	3,582,000	-	4,955,950	3,400,000	-	1,704,889	300,000	1,011,275	1,133,333	4,175,838	2,901,342	1,000,000	191,347
2025	31,655,046	75,000	100,000	4,400,000	-	6,001,250	3,400,000	-	1,500,000	-	1,011,275	1,133,333	7,836,316	5,006,525	1,000,000	191,347
2026	25,082,344	100,000	-	400,000	5,000,000	5,464,900	3,400,000	-	1,500,000	-	1,011,275	1,133,333	2,517,386	3,364,103	1,000,000	191,347
2027	32,533,018	324,800	-	4,469,000	-	4,801,995	3,400,000	1,700,034	1,500,000	-	1,011,275	1,133,333	7,739,652	5,261,582	1,000,000	191,347
2028	23,058,478	150,000	-	-	5,000,000	2,562,500	3,400,000	1,800,000	1,500,000	-	1,011,275	1,133,333	2,629,332	2,680,691	1,000,000	191,347
Total	139,184,860	649,800	2,600,000	12,851,000	10,000,000	23,786,595	17,000,000	3,500,034	7,704,889	300,000	5,056,375	5,666,665	24,898,523	19,214,243	5,000,000	956,735

Summary by Function	Total Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	State-Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	County Funds	County Levy
Planning	1,935,000	-	-	450,000	-	600,000	-	-	-	-	175,000	-	-	375,000	-	335,000
Acquisition	22,666,665	-	-	-	-	-	17,000,000	-	-	-	-	5,666,665	-	-	-	-
General	25,062,502	-	-	-	-	2,500,000	-	-	-	-	2,008,115	-	12,458,768	2,854,592	5,000,000	241,027
Greenway Development	30,453,976	199,800	1,500,000	657,000	-	20,686,595	-	-	1,500,000	-	1,184,743	-	850,000	3,684,491	-	191,347
Park Development	38,779,156	-	700,000	1,755,000	10,000,000	-	-	3,500,034	6,204,889	300,000	1,688,517	-	11,589,755	2,851,600	-	189,361
Natural Resources	20,287,560	450,000	400,000	9,989,000	-	-	-	-	-	-	-	-	-	9,448,560	-	-
Total	139,184,860	649,800	2,600,000	12,851,000	10,000,000	23,786,595	17,000,000	3,500,034	7,704,889	300,000	5,056,375	5,666,665	24,898,523	19,214,243	5,000,000	956,735



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

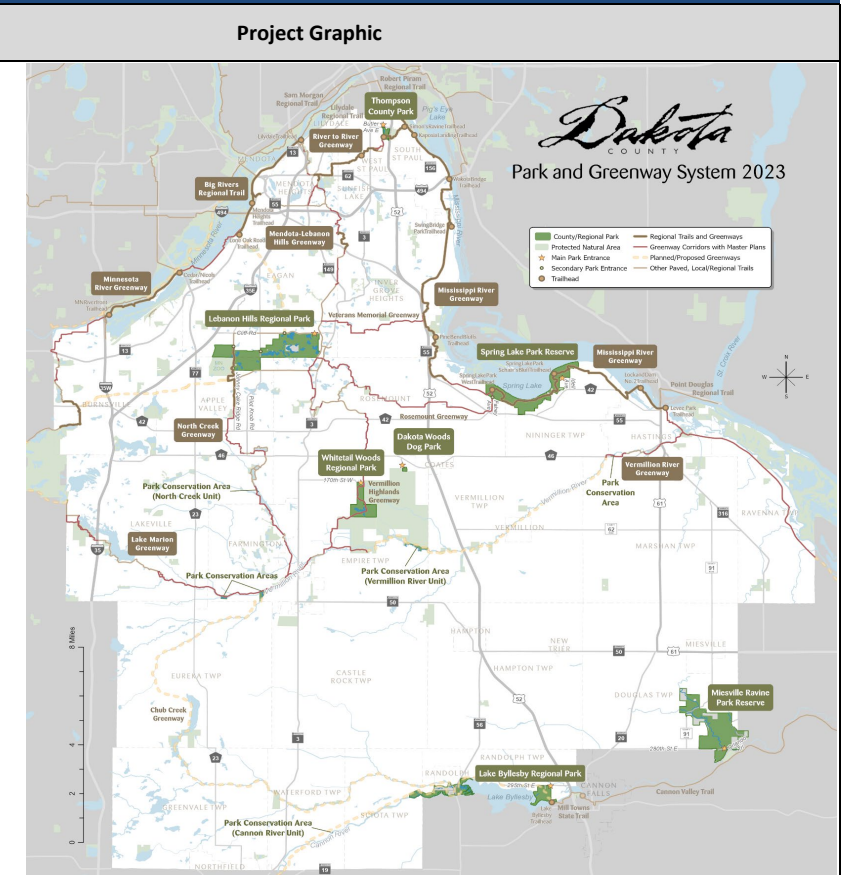
Project Title:	Park and Greenway Planning (Set-Aside)	
Project Number(s):	P80000	
Year of Board Authorization:	2024	Project Description: Contemporary plans are necessary for effective grant funding, O&M, and improvement of the park/greenway system. This item represents ongoing set-aside funds for various plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and misc planning. <u>2024:</u> Minnesota River GW NRMP, Spring Lake Park Cultural Resources & Mound Mgmt plan; Mendota to Lebanon Greenway Connection w/Unity Trail, Historic Loop Trail in SSP, WSP, IGH, misc. studies and plans. <u>2025:</u> Whitetail Woods RP MP Update; misc. studies and plans <u>2027:</u> Misc. studies and plans <u>2028:</u> Misc. studies and plans
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	P80000	
Project Location:	Countywide. Location specific to park, greenway, or facility.	

Project and Fiscal History:

Previously Approved:
2021: \$200,000 total (ELF)
2022: \$250,000 total (ELF)
2023: \$350,000 total (ELF)

Current Request:
2024: \$900,000 total (\$75,000 (ELF) + \$75,000 (CPA) + \$110,000 Levy + \$450,000 (LCCMR) + 300,000 (TAA))
2025: \$285,000 total (\$128,333 Levy + \$256,667 ELF)
2026: \$250,000 total (\$83,333 Levy + \$166,667 ELF)
2027: \$250,000 total (\$83,333 Levy + \$166,667 ELF)
2028: \$250,000 total (\$83,333 Levy + \$166,667 ELF)
Note: Request includes use of Planning set-aside carryover to supplement new revenues.

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



Project Revenues	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Transportation Advancement Account	-	-	750,000	75,000	75,000	75,000	75,000	-	1,050,000	1,050,000
County Program Aid (CPA)	-	-	75,000	25,000	25,000	25,000	25,000	-	175,000	175,000
Environmental Legacy Fund	-	483,333	75,000	75,000	75,000	75,000	75,000	-	858,333	858,333
Total	-	600,000	900,000	285,000	250,000	250,000	250,000	-	2,535,000	2,535,000

Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Consulting Services	-	600,000	900,000	285,000	250,000	250,000	250,000	-	2,535,000	2,535,000
Total	-	600,000	900,000	285,000	250,000	250,000	250,000	-	2,535,000	2,535,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park and Greenway Acquisitions (Set-Aside)	
Project Number(s):	P00040	
Year of Board Authorization:	2024	Project Description: Land acquisition advances recreation and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) of up to \$3,400,000 are available on a reimbursement basis and require a 25% (\$1,133,333) County match. Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of other County revenues, such as the General Fund match, and requesting eligibility for future reimbursement from the Metropolitan Council for County funding.
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	P00040	
Project Location:	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

Project Graphic

County funds are used to acquire park inholdings and develop greenways, and as a match to regional Acquisition Opportunity Funds (AOF), in accordance with approved master plans.



- 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
 - Veterans Memorial Greenway Master Plan
 - River to River Greenway Master Plan
 - Rosemount Greenway Master Plan
 - Vermillion Highlands Greenway Master Plan
 - Vermillion River Greenway Master Plan


Project and Fiscal History:
Previously Approved:
2021: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2022: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2023: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
Current Request:
2024: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2025: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2026: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2027: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
2028: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Metro	-	6,800,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	23,800,000	23,800,000
General Fund	-	2,266,666	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	7,933,331	7,933,331
Total	-	9,066,666	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	31,733,331	31,733,331

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	8,866,666	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	31,033,331	31,033,331
Consulting Services	-	200,000	100,000	100,000	100,000	100,000	100,000	-	700,000	700,000
Total	-	9,066,666	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	31,733,331	31,733,331

2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Delivery Staff Chargeback		Project Graphic 
Project Number(s):	P00161		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	This request reflects the staffing costs directly related to delivery of the Parks CIP. Delivery includes planning, acquisition, design, design review, restoration, construction/contract management, and overall administration of capital projects through project closeout and transition to operationalization. 2024 and beyond added land conservation Project Delivery expenditures.	
Project Type:	Other/Miscellaneous		
JL Key:	P00161		
Project Location:	County-wide		

Project and Fiscal History:
 Previously Approved:
2022: \$1,871,319 total (Park Fund offset by Levy)
2023: \$1,981,623 total (Park Fund offset by Levy)

Current Request:
2024: \$2,430,838 total (Park Fund offset by Levy) \$2,060,888 + \$369,950 from Land Conservation CIP
2025: \$2,522,466 total (Park Fund and ELF offset by Levy)
2026: \$2,615,965 total (Park Fund and ELF offset by Levy)
2027: \$2,713,203 total (Park Fund and ELF offset by Levy)
2028: \$2,814,332 total (Park Fund and ELF offset by Levy)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	185,000	185,000	185,000	185,000	185,000	-	925,000	925,000
Park Fund	-	3,852,942	2,245,838	2,337,466	2,430,965	2,528,203	2,629,332	-	16,024,745	16,024,745
	-	3,852,942	2,430,838	2,522,466	2,615,965	2,713,203	2,814,332	-	16,949,745	16,949,745

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	3,852,942	2,430,838	2,522,466	2,615,965	2,713,203	2,814,332	-	16,949,745	16,949,745
Total	-	3,852,942	2,430,838	2,522,466	2,615,965	2,713,203	2,814,332	-	16,949,745	16,949,745

Project Title:	Grant Match (Set-Aside)	
Project Number(s):	P00117	
Year of Board Authorization:	2024	Project Description: Funds provide for the County cost share, delivery, and mangement of grants to advance the protection, preservation, and enhancement of the park and greenway system. Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	P00117	
Project Location:	Systemwide	



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

Project and Fiscal History:

Previously Approved:
 2021: \$500,000 total (ELF)
 2022: \$525,000 total (ELF)
 2023: \$525,000 total (ELF)

Current Request:
 2024: \$551,250 total (\$227,685 CPA + \$323,565 ELF)
 2025: \$578,813 total (\$192,938 CPA + \$385,875 ELF)
 2026: \$607,753 total (\$202,584 CPA + \$405,169 ELF)
 2027: \$638,141 total (\$212,714 CPA + \$425,427 ELF)
 2028: \$650,048 total (\$221,016 CPA + \$429,032 ELF)


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	175,000	227,685	192,937	86,238	204,380	144,146	-	1,030,386	1,030,386
Environmental Legacy Fund	-	875,000	323,565	385,876	405,168	425,428	389,555	-	2,804,592	2,804,592
County Levy	-	-	-	-	116,347	8,333	116,347	-	241,027	241,027
Total	-	1,050,000	551,250	578,813	607,753	638,141	650,048	-	4,076,005	4,076,005

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
New Construction	-	250,000	151,250	178,813	207,753	238,141	250,048	-	1,276,005	1,276,005
Natural Resources Improvements	-	500,000	250,000	250,000	250,000	250,000	250,000	-	1,750,000	1,750,000
Other	-	200,000	100,000	100,000	100,000	100,000	100,000	-	700,000	700,000
Total	-	1,050,000	551,250	578,813	607,753	638,141	650,048	-	4,076,005	4,076,005



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Preservation (NEW)		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	PRESERVATION: Greenway and Trailhead parking facilities	
Project Type:	Maintenance & Repair	Greenway improvement and rehabilitation projects at various locations throughout the County. Repair deterioration and overlay deteriorated surfaces with an asphalt surface to prolong the life of the trail, and provide connectivity on new sections of Greenways.	
JL Key:	NEW		
Project Location:	Various locations in Dakota County		

Project and Fiscal History:
 NEW - Greenway Preservation fund modeled after the Transportation "PRESERVATION: Pedestrian & Bicycle Facilities" Annual budget to overlay, repair and seal coat Greenways and Trailhead parking areas under Dakota County maintenance.

Current Request:
2024: \$500,000 (TAA State Funding)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Interpretive Projects - Set Aside	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: For interpretive projects that are not otherwise included in a CIP project (either park or greenway), funds for the design, fabrication, construction or replacement have come out of either the park or greenway enhancement set aside.
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:	Various locations throughout the County	

Project Graphic



Project and Fiscal History:
Current Request:
2024: \$50,000 total (\$50,000 CPA)
2025: \$50,000 total (\$50,000 CPA)
2026: \$50,000 total (\$50,000 CPA)
2027: \$50,000 total (\$50,000 CPA)
2028: \$50,000 total (\$50,000 CPA)

Project Revenues	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
County Program Aid (CPA)	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Other	-	-	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:	Parks Asset Preservation (Set-Aside)		<p align="center">Project Graphic</p>
Project Number(s):	P40000		
Year of Board Authorization:	2024	Project Description: Many park and greenway facilities -- such as buildings, shelters, playgrounds, parking lots, paved trails, and the facility systems that support them -- are aging and approaching the end of their useful life. Multiple assessments have been conducted in recent years to identify deficiencies in terms of structure, accessibility, program, and/or operational effectiveness. The Park and Greenway Asset Preservation Program prolongs the life of facilities and avoids more expensive investment in the future. The program is managed collaboratively within the County to identify, prioritize, and implement projects.	
Target Completion:	2028		
Project Type:	Maintenance & Repair		
JL Key:	P40000		
Project Location:	Systemwide		

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

Improvements may occur at these sites:

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

Project and Fiscal History:

Previously Approved:
 2021: \$450,000 total (CPA)
 2022: \$450,000 total (CPA)
 2023: \$750,000 total (Interest Earnings)

Current Request:
 2024: \$1,000,000 total (Interest Earnings)
 2025: \$1,000,000 total (Interest Earnings)
 2026: \$1,000,000 total (Interest Earnings)
 2027: \$1,000,000 total (Interest Earnings)
 2028: \$1,000,000 total (Interest Earnings)

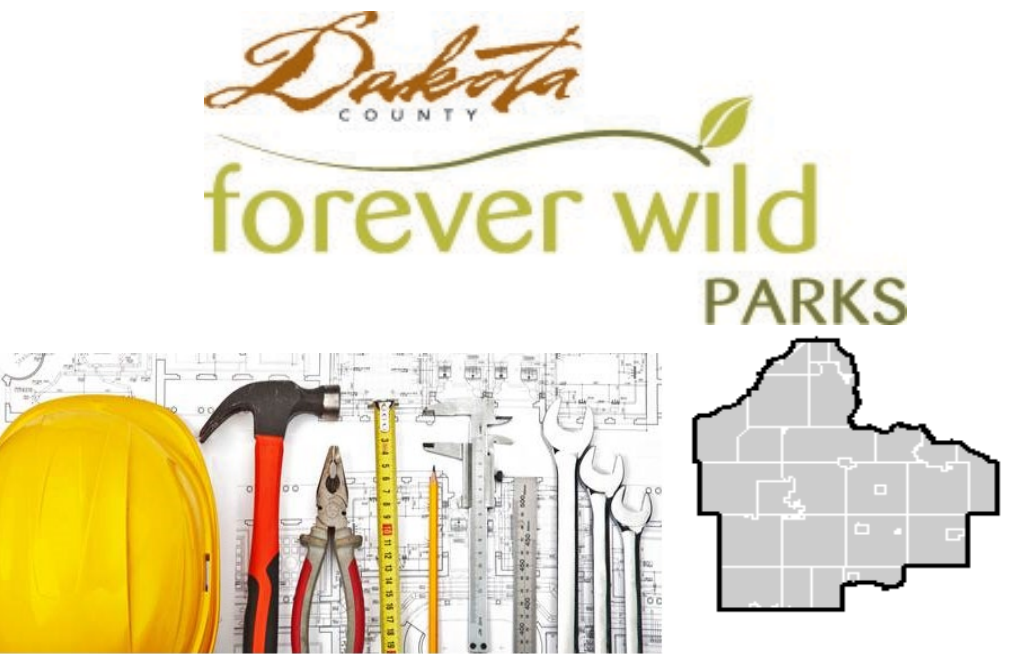
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	1,800,000	-	-	-	-	-	-	1,800,000	1,800,000
County Funds	-	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,750,000	5,750,000
Total	-	2,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	7,550,000	7,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Total	-	2,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	7,550,000	7,549,969



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Urgent Improvement Projects		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description: Throughout the year, urgent, safety-related, or unplanned projects occur out of the typical CIP cycle. This request serves to provide set-aside funding based on available revenues to resolve these urgent projects and allows timely completion of small projects due to need, public demand, or opportunities as they arise in accordance with existing County policies.	
Target Completion:	2028		
Project Type:	Other/Miscellaneous		
JL Key:	NEW		
Project Location:	Systemwide		


Project and Fiscal History:

Previously Approved:
 2023: \$200,000 (CPA)

Current Request:
 2024: \$150,000 (CPA)
 2025: \$150,000 (CPA)
 2026: \$150,000 (CPA)
 2027: \$150,000 (CPA)
 2028: \$150,000 (CPA)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	200,000	150,000	150,000	150,000	150,000	150,000	-	950,000	950,000
	-	200,000	150,000	150,000	150,000	150,000	150,000	-	950,000	950,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	200,000	150,000	150,000	150,000	150,000	150,000	-	950,000	950,000
Total	-	200,000	150,000	150,000	150,000	150,000	150,000	-	950,000	950,000

Project Title:	Greenway Collaborative (Set-Aside)		Project Graphic  Potential Greenway Collaborative Projects (2024-2026) Lake Marion Greenway - Burnsville Gaps (Sunset Pond, CP Rail, Judicial) Lake Marion Greenway - Downtown Lakeville to Ritter Farm Lake Marion Greenway - Kelleher Park Trailhead Lake Marion Greenway - Dodd Underpass Lake Marion Greenway - Antlers Park Trailhead River to River Greenway - Marthaler Park Trailhead Rosemount Greenway - Flint Hills Trailhead Rosemount Greenway - McMenemy Gap
Project Number(s):	P50000		
Year of Board Authorization:	2024	Project Description: 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 well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.	
Target Completion:	2028		
Project Type:	New Construction		
JL Key:	P50000		
Project Location:	Systemwide		

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

Project and Fiscal History:		
Previously Approved:		
2022: \$1,500,000 total (\$500,000 CPA + \$1,000,000 ELF) Included acceleration of city-led greenway development		
2023: \$2,300,000 total (\$225,000 ELF + \$1,275,000 SUT + \$400,000 Regional Park Bonding)		
Current Request:		
2024: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)		
2025: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)		
2026: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)		
2027: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)		
2028: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)		



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	1,360,000	1,487,500	1,487,500	1,487,500	1,487,500	-	7,310,000	7,310,000
Metro	-	400,000	-	-	-	-	-	-	400,000	400,000
County Program Aid (CPA)	-	1,405,922	-	-	-	-	-	-	1,405,922	1,405,922
Environmental Legacy Fund	-	1,225,000	240,000	262,500	262,500	262,500	262,500	-	2,515,000	2,515,000
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
Total	-	4,389,009	1,600,000	1,750,000	1,750,000	1,750,000	1,750,000	-	12,989,009	12,989,009

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
Total	-	4,389,009	1,600,000	1,750,000	1,750,000	1,750,000	1,750,000	-	12,989,009	12,989,009

Project Title:	Greenway Enhancements (Set-Aside)	
Project Number(s):	P62000	
Year of Board Authorization:	2024	Project Description: There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Greenway Enhancement projects for 2024 may include:</u> - Orientation, wayfinding, and signage - Natural and cultural resource interpretation signs and media - Accessibility and inclusion improvements
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	P62000	
Project Location:	Systemwide	

Project Graphic



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

Project and Fiscal History:
Previously Approved: 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF) 2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF)
Current Request: 2024: \$253,877 total (\$215,795 CPA + \$38,082 ELF) 2025: \$269,071 total (\$221,210 CPA + \$47,861 ELF) 2026: \$285,024 total (\$234,770 CPA + \$50,254 ELF) 2027: \$301,775 total (\$249,009 CPA + \$52,766 ELF) 2028: \$319,364 total (\$263,959 CPA + \$55,405 ELF)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	233,750	215,795	221,210	234,770	249,009	263,959	-	1,418,493	1,418,493
Environmental Legacy Fund	-	791,250	38,082	47,861	50,254	52,766	55,405	-	1,035,618	1,035,618
Total	-	1,025,000	253,877	269,071	285,024	301,775	319,364	-	2,454,111	2,454,111

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	-	-	-	-	-	-	75,000	75,000
Consulting Services	-	150,000	-	-	-	-	-	-	150,000	150,000
New Construction	-	575,000	253,877	269,071	285,024	301,775	319,364	-	2,004,111	2,004,111
Natural Resources Improvements	-	225,000	-	-	-	-	-	-	225,000	225,000
Total	-	1,025,000	253,877	269,071	285,024	301,775	319,364	-	2,454,111	2,454,111

Project Title:	Greenway Wayfinding Installation (Set-Aside)	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This set-aside will implement Board-approved concepts for wayfinding throughout the Dakota County greenway system. Currently very little wayfinding exists on trails. Wayfinding provides locational awareness, identifies points of interest, increases awareness of greenway etiquette, conveys safety information; and creates a greenway design signature with Dakota County branding. Implementation will be prioritized based on need and in coordination with new greenway development.
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:	Systemwide	



Project and Fiscal History:

Previously Approved:
2023: \$225,000 total (SUT)

Current Request:
2024: \$450,000 total (TAA)
2025: \$475,000 total (TAA)
2026: \$512,400 total (TAA)
2027: \$500,000 total (TAA)
2028: \$500,000 total (TAA)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	450,000	475,000	512,400	500,000	500,000	-	2,437,400	2,437,400
Transportation Sales Tax	-	225,000	-	-	-	-	-	-	225,000	225,000
Total	-	225,000	450,000	475,000	512,400	500,000	500,000	-	2,662,400	2,662,400

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	225,000	450,000	475,000	512,400	500,000	500,000	-	2,662,400	2,662,400
Total	-	225,000	450,000	475,000	512,400	500,000	500,000	-	2,662,400	2,662,400

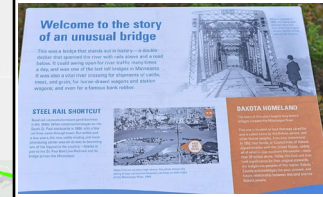
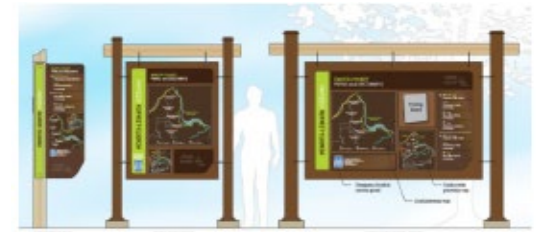
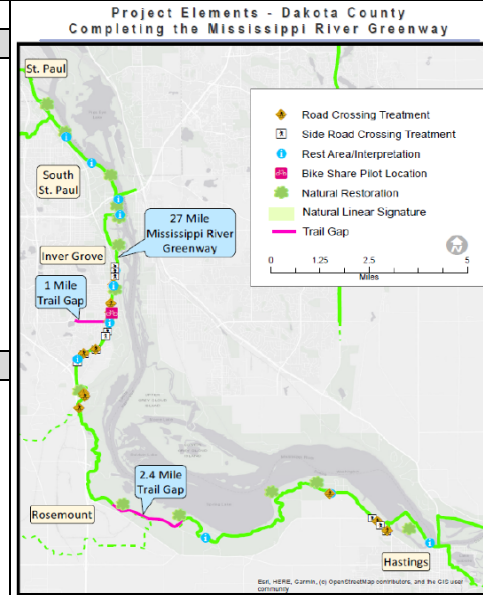


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Mississippi River Greenway - Wayfinding, Landscaping, Interpretation (NEW)	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: Entire 28 Mile corridor - RAISE, LCCMR Grant funding + Federal Earmark [unsecured] LCCMR funding is for Natural resources and EV Charging Stations RAISE funding for Natural Resources is currently budgeted in the Natural Resources base funding \$850,000 Federal Earmark to be split with CP 56-14
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	West St. Paul, South St. Paul, Inver Grove Heights, Rosemount, Hastings	

Project Graphic



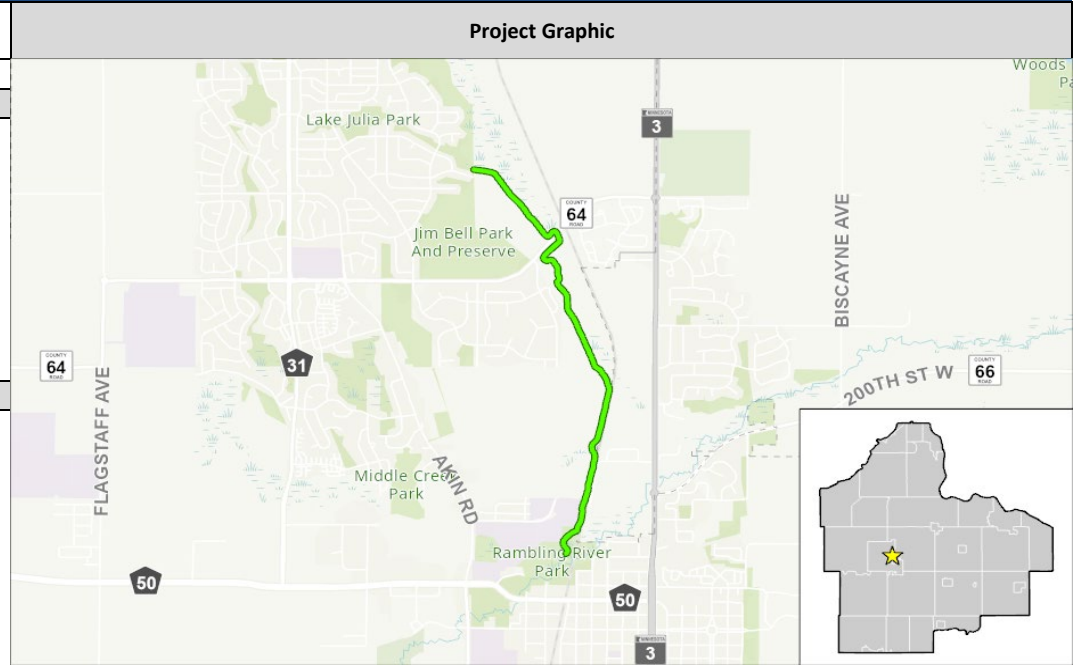
Project and Fiscal History:

Current Request:
2024: \$360,000 (ELF) + \$1,500,000 (RAISE) + \$657,000 (LCCMR) + \$850,000 (Federal earmark [unsecured]) if awarded, would reduce the Park funds going to this project

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Federal	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Environment and Natural Resources Trust Fund	-	-	657,000	-	-	-	-	-	657,000	657,000
Environmental Legacy Fund	-	-	360,000	-	-	-	-	-	360,000	360,000
Park Fund	-	-	850,000	-	-	-	-	-	850,000	850,000
	-	-	3,367,000	-	-	-	-	-	3,367,000	3,367,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	360,000	-	-	-	-	-	360,000	360,000
New Construction	-	-	3,007,000	-	-	-	-	-	3,007,000	3,007,000
Total	-	-	3,367,000	-	-	-	-	-	3,367,000	3,367,000

Project Title:	North Creek Greenway - Vermillion River and South Creek - Farmington	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021 Acceleration projects. Current request would be for Preliminary design to be completed in 2024-2025 with Final design proposed in 2025-2026.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Farmington	



Project and Fiscal History:

Current Request:
2024: \$150,000 total (\$127,500 TAA + \$22,500 ELF) Preliminary Design
 2025: \$300,000 total (\$255,000 TAA + \$45,000 ELF) Final Design

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	127,500	255,000	-	-	-	-	382,500	382,500
Environmental Legacy Fund	-	-	22,500	45,000	-	-	-	-	67,500	67,500
Total	-	-	150,000	300,000	-	-	-	-	450,000	450,000

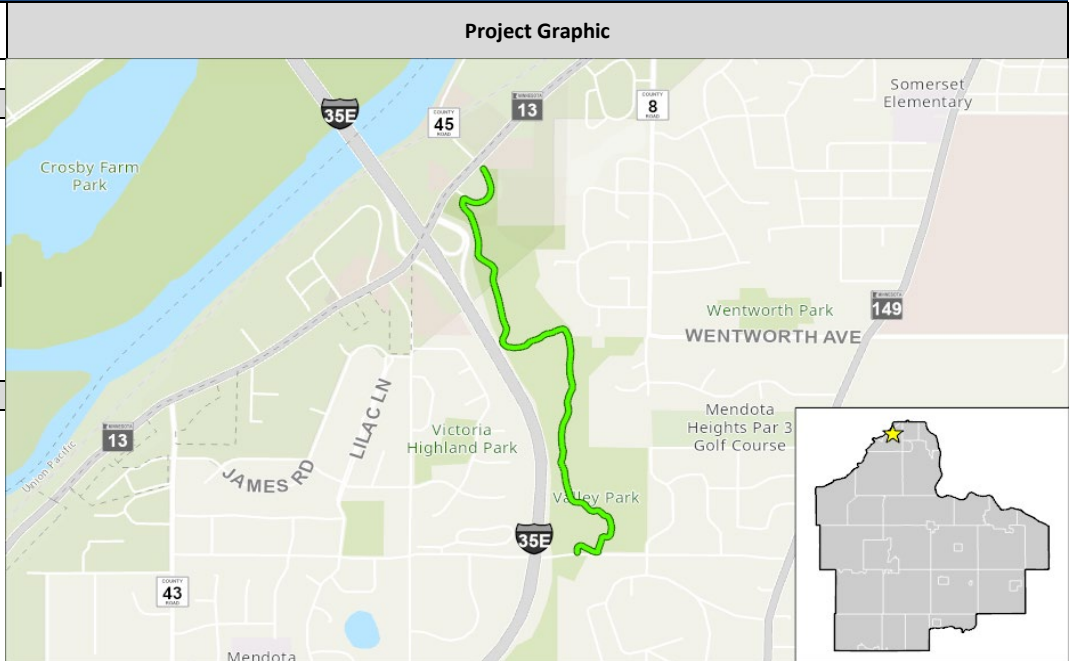
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	300,000	-	-	-	-	450,000	450,000
Total	-	-	150,000	300,000	-	-	-	-	450,000	450,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	River to River GW - Mendota Heights Valley Park - North of Marie	
Project Number(s):	P30002	
Year of Board Authorization:	2024	Project Description: This project request will provide funding to upgrade existing local trails to regional greenway standards in the city of Mendota Heights. The 1 mile segment would connect the Minnesota River Greenway / Big Rivers Regional Trail trailhead in Lilydale through Valley Park to the intersection at Marie Avenue in Mendota Heights. This project would focus on trail improvements and corresponding Interstate Valley Creek stabilization and water quality projects; a separate project request would provide a grade-separated crossing of TH149.
Target Completion:	2025	
Project Type:	New Construction	
JL Key:	P30002	
Project Location:	Mendota Heights	



Project and Fiscal History:

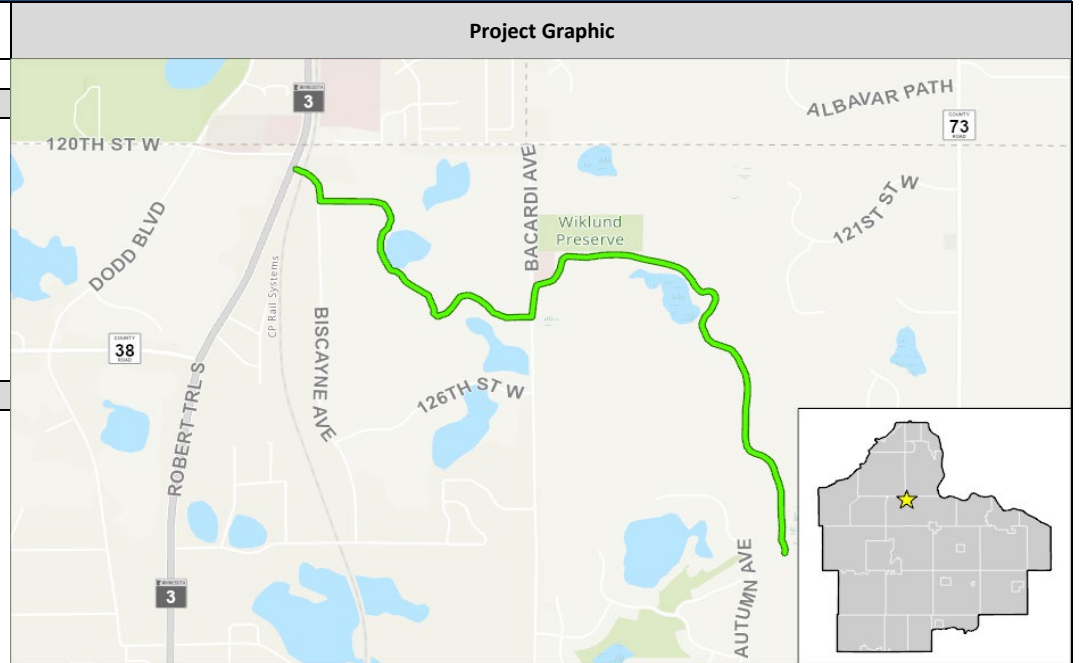
Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.

Current Request:
2024: \$1,887,600 total (\$91,793 ELF + \$191,347 LEVY + \$1,604,460 TAA)
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	1,604,460	-	-	-	-	-	1,604,460	1,604,460
Environmental Legacy Fund	-	-	91,793	-	-	-	-	-	91,793	91,793
Total	-	-	1,887,600	-	-	-	-	-	1,887,600	1,887,600

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	1,887,600	-	-	-	-	-	1,887,600	1,887,600
Total	-	-	1,887,600	-	-	-	-	-	1,887,600	1,887,600

Project Title:	Vermillion Highlands Greenway - Biscayne to Bella Vista	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021 Acceleration projects. Current request would be for Preliminary design to be completed in 2024-2025 with Final design proposed in 2025-2026.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Rosemount	



Project and Fiscal History:

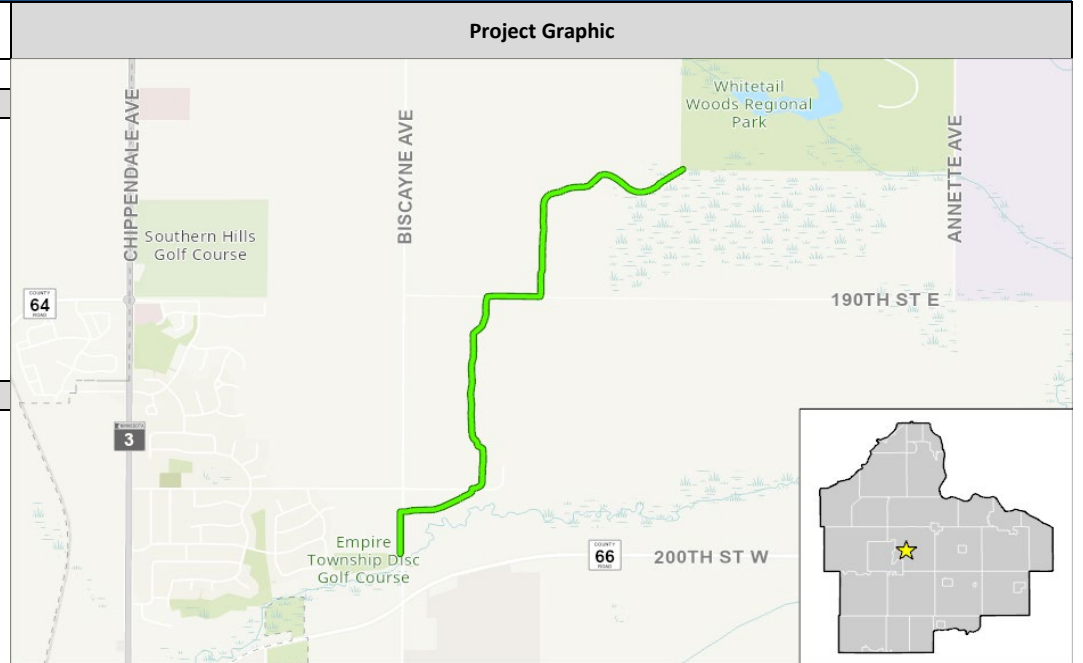
Current Request:
2024: \$175,000 total (\$148,750 TAA + \$26,250 ELF) Preliminary Design
 2025: \$350,000 total (\$297,500 TAA + \$52,500 ELF) Final Design

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	148,750	297,500	-	-	-	-	446,250	446,250
Environmental Legacy Fund	-	-	26,250	52,500	-	-	-	-	78,750	78,750
Total	-	-	175,000	350,000	-	-	-	-	525,000	525,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	175,000	350,000	-	-	-	-	525,000	525,000
Total	-	-	175,000	350,000	-	-	-	-	525,000	525,000

Project Title:	Vermillion Highlands Greenway - Whitetail Woods to Farmington	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021 Acceleration projects. Current request would be for Preliminary design to be completed in 2024-2025 with Final design proposed in 2025-2026.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Empire, Castle Rock Township, Farmington	



Project and Fiscal History:

Current Request:
2024: \$175,000 total (\$148,750 TAA + \$26,250 ELF) Preliminary Design
 2025: \$350,000 total (\$297,500 TAA + \$52,500 ELF) Final Design

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	148,750	297,500	-	-	-	-	446,250	446,250
Environmental Legacy Fund	-	-	26,250	52,500	-	-	-	-	78,750	78,750
Total	-	-	175,000	350,000	-	-	-	-	525,000	525,000

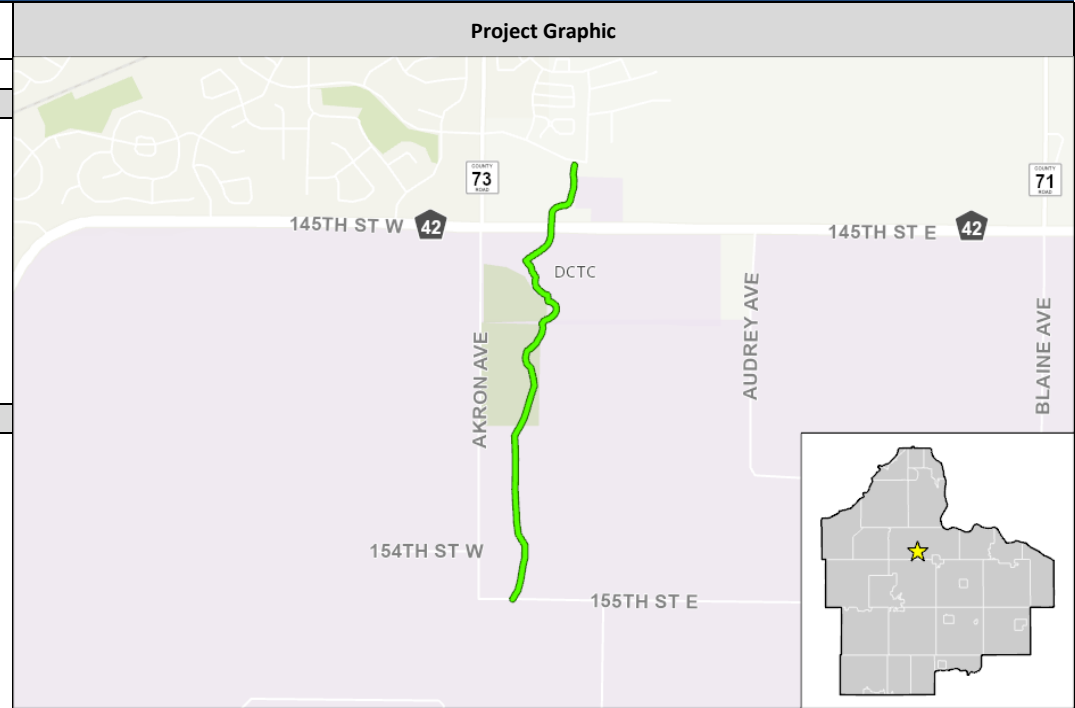
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	175,000	350,000	-	-	-	-	525,000	525,000
Total	-	-	175,000	350,000	-	-	-	-	525,000	525,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This request would provide funding for final design of a segment of the Vermillion Highlands Greenway connecting Connemara Street to 155th Street in Rosemount, including a grade-separated safety crossing of CSAH42. Preliminary design was completed in early 2023.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Rosemount	




Project and Fiscal History:

Previously Approved:
 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:
2024: \$423,365 total (\$106,875 ELF + \$316,490 TAA)
Note: The underpass is estimated to cost \$2,500,000. Transportation Project 42-175 is funding 85% (2,125,000) of the grade-separated crossing associated CSAH construction costs. This project is funding the remaining 15% (375,000) and additional Greenway construction outside of the County right-of-way. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	316,490	1,678,750	-	-	-	-	1,995,240	1,995,240
Environmental Legacy Fund	-	-	106,875	296,250	-	-	-	-	403,125	403,125
Total	-	-	423,365	1,975,000	-	-	-	-	2,398,365	2,398,365

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	423,365	-	-	-	-	-	423,365	423,365
New Construction	-	-	-	1,975,000	-	-	-	-	1,975,000	1,975,000
Total	-	-	423,365	1,975,000	-	-	-	-	2,398,365	2,398,365

Project Title:	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)		Project Graphic 
Project Number(s):	P00063		
Year of Board Authorization:	2024	Project Description: Providing sustainable trails and an internal connector trail were identified as high priority improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This request would provide funding for the design and implementation of the first phase of trail improvements, focusing exclusively on conducting sustainability improvements to the park's existing trail network. Design would be informed by the outcomes of the Sustainable Trails Study, to be developed in 2023-2024. Design of improvements would initiate in 2024-2025. This request does not advance the design, engineering, or construction of the conceptualized internal connector trail. A separate project request for Phase 2 begins in 2026.	
Target Completion:	2028		
Project Type:	Other/Miscellaneous		
JL Key:	P00063		
Project Location:	Lebanon Hills Regional Park		

Project and Fiscal History:

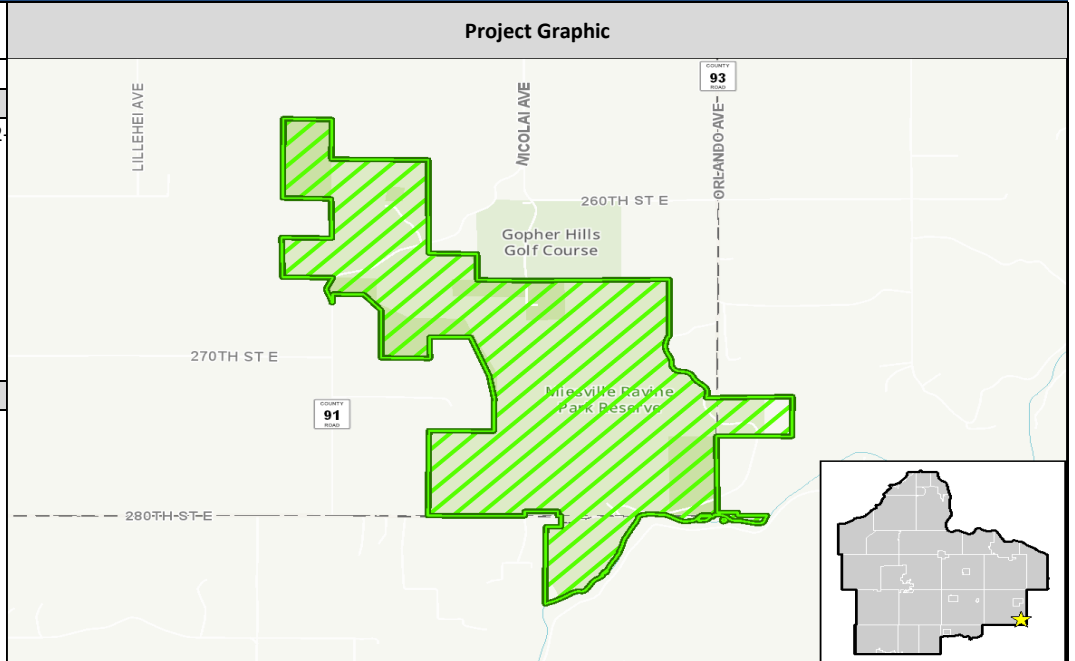
Previously Approved:
 2022: \$200,000 total (\$110,646 Interest Earnings + \$89,354 ELF)

Current Request:
 2024: \$150,000 (\$34,500 CPA + \$115,500 ELF)
 2025: \$1,350,101 total (\$88,014 Levy + \$310,934 CPA + \$951,153 ELF)
 GRAND TOTAL FOR PROJECT: \$1,700,101

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	34,500	61,510	-	-	-	-	96,010	96,010
Environmental Legacy Fund	-	89,354	115,500	957,819	-	-	-	-	1,162,673	1,162,673
Park Fund	-	-	-	249,425	-	-	-	-	249,425	249,425
Total	-	89,354	150,000	1,350,101	-	-	-	-	1,700,101	1,700,101

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	150,000	1,350,101	-	-	-	-	1,500,101	1,500,101
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
Total	-	200,000	150,000	1,350,101	-	-	-	-	1,700,101	1,700,101

Project Title:	Miesville Ravine Park Reserve - Improvements - Phase 1	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: Improvement will be revised and based on the updated master plan scheduled for 2022-2023. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Miesville Ravine Park Reserve	



Project and Fiscal History:

Current Request:
2024: \$1,704,889 total (2024 [SFY25] PTLF [unsecured])
 2025: \$275,918 total (CPA)
 GRAND TOTAL FOR PROJECT: \$1,980,807

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Metro	-	-	1,704,889	-	-	-	-	-	1,704,889	1,704,889
County Program Aid (CPA)	-	-	-	26,493	-	-	-	-	26,493	26,493
Park Fund	-	-	-	249,425	-	-	-	-	249,425	249,425
Total	-	-	1,704,889	275,918	-	-	-	-	1,980,807	1,980,807

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	250,000	-	-	-	-	-	250,000	250,000
New Construction	-	-	1,204,889	275,918	-	-	-	-	1,480,807	1,480,807
Natural Resources Improvements	-	-	250,000	-	-	-	-	-	250,000	250,000
Total	-	-	1,704,889	275,918	-	-	-	-	1,980,807	1,980,807

Project Title:	Park Enhancements (Set-Aside)	
Project Number(s):	P61000	
Year of Board Authorization:	2024	Project Description: There is a need for small project planning, design, and improvements across the system that may include updating signs, improving accessibility, natural resource restoration, adding site furnishings, landscaping, and updates to structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Park Enhancement projects for 2024 may include:</u> - Orientation, wayfinding, and welcome signage and kiosks - Interpretation signage and media - Safety, lighting, accessibility, and comfort improvements.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	P61000	
Project Location:	Systemwide	

Project Graphic



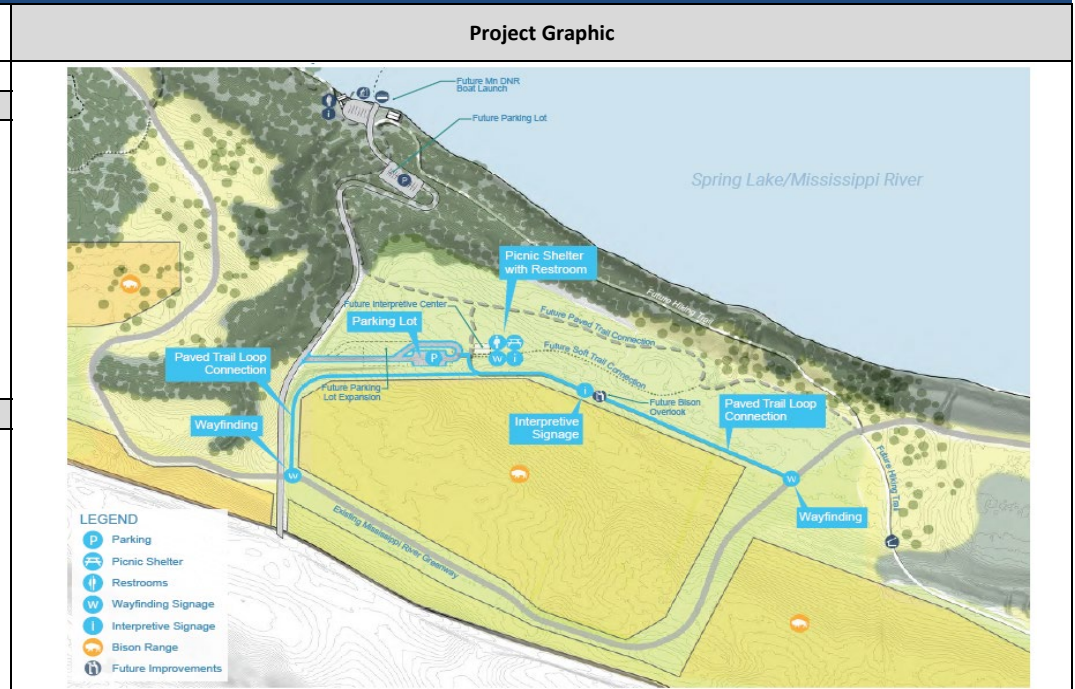
Park Enhancements (examples pictured above) provide smaller-scale improvements across the park system.

Project and Fiscal History:
<u>Previously Approved:</u> 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF) 2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF)
<u>Current Request:</u> 2024: \$303,877 total (\$258,295 CPA + \$45,582 ELF) 2025: \$334,265 total (\$284,125 CPA + \$50,140 ELF) 2026: \$367,691 total (\$312,538 CPA + \$55,154 ELF) 2027: \$404,460 total (\$343,791 CPA + \$60,669 ELF) 2028: \$444,906 total (\$378,170 CPA + \$66,736 ELF)

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	233,750	258,295	284,125	312,538	332,886	378,170	-	1,799,764	1,799,764
Environmental Legacy Fund	-	1,166,250	45,582	50,140	55,154	60,669	66,736	-	1,444,531	1,444,531
Park Fund	-	-	-	-	-	10,905	-	-	10,905	10,905
Total	-	1,400,000	303,877	334,265	367,692	404,460	444,906	-	3,255,200	3,255,200

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	225,000	-	-	-	-	-	-	225,000	225,000
New Construction	-	1,175,000	303,877	334,265	367,692	404,460	444,906	-	3,030,200	3,030,200
Total	-	1,400,000	303,877	334,265	367,692	404,460	444,906	-	3,255,200	3,255,200

Project Title:	Spring Lake Park - Fischer Ave Trailhead	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: The trailhead will serve as a destination along the All-American Great River Road, providing access to the Mississippi River, Spring Lake Park Reserve, its trail network, and amenities. Facilities included in this project area a parking lot, a bus drop-off lane, a picnic shelter with restrooms, charging stations for electric bicycles and wheelchairs, pedestrian scale lighting, trash/recycling receptacles, benches, wayfinding signage, and interpretive signage. New trails will connect the trailhead to the National Mississippi River Trail and form a one-mile loop around the park's bison herd and range area.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Spring Lake Park Regional Park	



Project and Fiscal History:

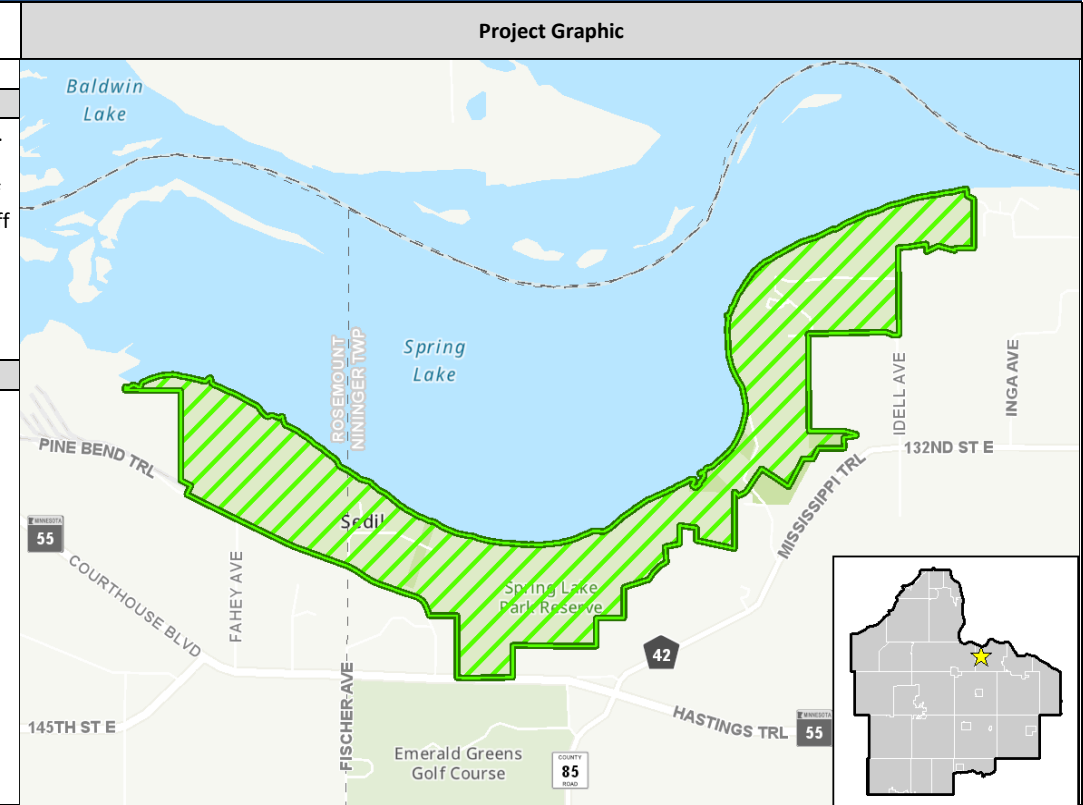
Previously Approved:
2022: \$700,000 (Grant Match from ELF)

Current Request:
2024: \$2,080,00 total (\$700,000 (Federal Scenic Byways) + \$380,000 (Federal grant [unsecured]) if awarded, would reduce the Park funds going to this project, \$1,080,000 Park Fund, \$300,000 Met Council O & M (could be increased if Form 6 positions are not funded- and decrease Park Fund amount)
2025: \$1,000,000 total (Park fund for construction)
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County.

Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate
Federal	-	-	700,000	-	-	-	-	-	700,000	700,000
Metro	-	-	300,000	-	-	-	-	-	300,000	300,000
Environmental Legacy Fund	-	700,000	-	-	-	-	-	-	700,000	700,000
Park Fund	-	-	1,080,000	1,000,000	-	-	-	-	2,080,000	2,080,000
Total	-	700,000	2,080,000	1,000,000	-	-	-	-	3,780,000	3,780,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	378,000	-	-	-	-	-	378,000	378,000
New Construction	-	700,000	1,702,000	1,000,000	-	-	-	-	3,402,000	3,402,000
Total	-	700,000	2,080,000	1,000,000	-	-	-	-	3,780,000	3,780,000

Project Title:	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead)	
Project Number(s):	P00148	
Year of Board Authorization:	2024	Project Description: The Spring Lake Park Reserve Master Plan was approved by the County Board in 2021. Improvements would be designed and engineered in 2024 based on the availability of funding and staff capacity with construction predominantly in 2025. The first phase of development may include an expanded network of natural surface trails; Schaar's Bluff improvements; access to the historic mill area; improvements to the river landing use area; bison range and related enhancements; and natural resource improvements.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	P00148	
Project Location:	Spring Lake Park Reserve	



Project and Fiscal History:
In the 2023 CIP Spring Lake Park Reserve was shown as one project. In 2024 it has been split into two projects with Fischer Avenue Trailhead becoming a new project.

Previously Approved:
2023: \$5,623,947 (\$800,000 ELF + \$2,208,164 PTLF SY24/25 + \$2,615,783 Regional Parks and Trails Bonding SY24)

Current Request:
2024: \$1,755,000 (LCCMR)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Environment and Natural Resources Trust Fund	-	-	1,755,000	-	-	-	-	-	1,755,000	1,755,000
Metro	-	4,823,947	-	-	-	-	-	-	4,823,947	4,823,947
Environmental Legacy Fund	-	800,000	-	-	-	-	-	-	800,000	800,000
Total	-	5,623,947	1,755,000	-	-	-	-	-	7,378,947	7,378,947

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	5,623,947	1,755,000	-	-	-	-	-	7,378,947	7,378,947
Total	-	5,623,947	1,755,000	-	-	-	-	-	7,378,947	7,378,947

Project Title:	Natural Resource Base Program Funding (Set-Aside)		Project Graphic
Project Number(s):	P70000		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per the Natural Resource Management Strategic Plan, park master plans, and the 2008 Park System Plan. Improving the ecologic health of the park and greenway system protects existing restored acres, expands acres managed and provides for high quality recreation.	
Project Type:	Other/Miscellaneous	Potential 2024 Projects (Mississippi River Greenway, Spring Lake Park Reserve, Hazard Tree Removal)	
JL Key:	P70000		
Project Location:	Systemwide		

Project and Fiscal History:

Previously Approved:
 2020: \$1,083,566 total (ELF)
 2021: \$1,119,286 total (ELF)
 2022: \$1,160,646 total (ELF)
 2023: \$1,203,345 (ELF)

Current Request:
 2024: Total \$2,264,945 (\$1,244,945 total (ELF) + \$300,000 (RAISE) + \$720,000 (LCCMR))
 2025: Total \$1,684,403 (\$1,284,403 total (ELF) + \$100,000 (Federal) + \$300,000 (ENRT))
 2026: Total \$1,726,884 (\$1,326,884 total (ELF) + \$400,000 (ENRT))
 2027: Total \$1,737,105 (\$1,368,105 total(ELF) + \$369,000 (ENRT))
 2028: Total \$1,436,510 (ELF)

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

Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate
Federal	-	-	300,000	100,000	-	-	-	-	400,000	400,000
Transportation Advancement Account	-	-	720,000	300,000	400,000	369,000	-	-	1,789,000	1,789,000
Environmental Legacy Fund	-	2,363,991	1,244,945	1,284,403	1,326,884	1,368,105	1,436,510	-	9,024,838	9,024,838
Total	-	2,363,991	2,264,945	1,684,403	1,726,884	1,737,105	1,436,510	-	11,213,838	11,213,838

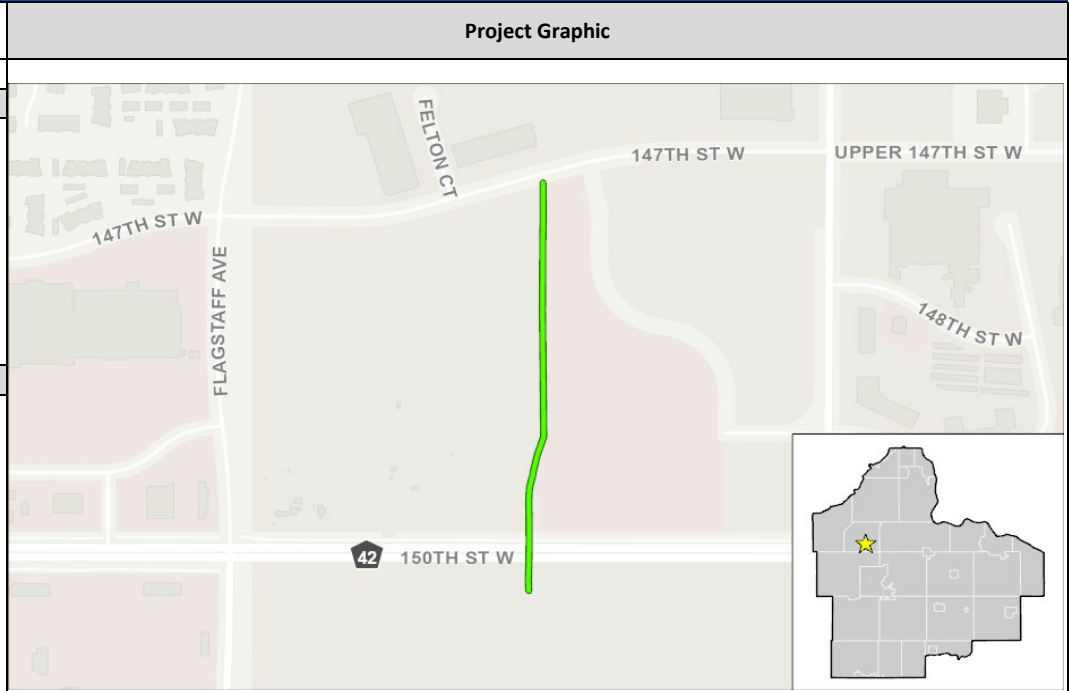
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Natural Resources Improvements	-	2,363,991	2,264,945	1,684,403	1,726,884	1,737,105	1,436,510	-	11,213,838	11,213,838
Total	-	2,363,991	2,264,945	1,684,403	1,726,884	1,737,105	1,436,510	-	11,213,838	11,213,838



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	North Creek GW - Apple Valley CSAH 42 Crossing	
Project Number(s):	P00145	
Year of Board Authorization:	2024	Project Description: This project provides a safe grade-separated crossing of CSAH 42 and connection to 147th Street for the North Creek Greenway in coordination with adjacent transportation, commercial, and residential development. Design and engineering started in 2020. To avoid undesirable short-term private property impacts, the project has been postponed to 2025.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	P00145	
Project Location:	Apple Valley	



Project and Fiscal History:

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

Current Request:
2025: \$1,100,000 total (\$935,000 TAA + \$165,000 ELF)
GRAND TOTAL FOR PROJECT: \$4,200,000 (\$1,100,000 Parks [15% Tunnel Costs and Greenway trail] + \$3,100,000 Transportation [85% Tunnel Costs and CSAH 42 Trails])

Note: Transportation Project 99-014 is funding 85% of the grade-separated crossing associated CSAH construction costs and project would coincide with a 2025 Federal overlay project. This project is funding the remaining 15% and additional Greenway construction outside of the County right-of-way. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	935,000	-	-	-	-	935,000	935,000
Environmental Legacy Fund	-	-	-	165,000	-	-	-	-	165,000	165,000
Total	-	400,000	-	1,100,000	-	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	1,100,000	-	-	-	-	1,100,000	1,100,000
Total	-	400,000	-	1,100,000	-	-	-	-	1,500,000	1,500,000

Project Title:	Lebanon Hills Beach House	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: The 2015 Lebanon Hills Regional Park Master Plan identified the beach house needing improvements starting with an architectural and programmatic evaluation
Target Completion:	2028	
Project Type:	Maintenance & Repair	
JL Key:	NEW	
Project Location:	Lebanon Hills Regional Park	

Project Graphic



Lakeview Deck

Project and Fiscal History:

Previously Approved:
2023: \$1,633,095 Metropolitan Council Modernizing Parks and Trails

Current Request:
2025: \$1,500,000 PTLF FY26 [unsecured]

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

Project Revenues	Original Project Estimate	Approved Budget
Metro	-	1,633,095
Total	-	1,633,095

2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
-	1,500,000	-	-	-	-	3,133,095	3,133,095
-	1,500,000	-	-	-	-	3,133,095	3,133,095

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	1,633,095
Total	-	1,633,095

2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
-	1,500,000	-	-	-	-	3,133,095	3,133,095
-	1,500,000	-	-	-	-	3,133,095	3,133,095

Project Title:	Thompson County Park Master Plan Improvements	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: The Thompson County Park Master Plan was adopted by the Dakota County Board of Commissioners in January 2020. The plan addresses the needs and desires that the community identified during the planning process. Future improvements include enhancing the lake as a focal point, restoring natural resources, expanding picnicking options and improving accessibility. The Natural Resources Management Plan recommends a phased approach to restoring all the park's natural areas
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location: West St. Paul	Thompson County Park	

Project Graphic

Project and Fiscal History:

Previously Approved:
2023: 2,000,000 total (State Bonding)

Current Request:
2024: \$0
2025: \$5,000,000 total (Park Fund)
2026: \$5,000,000 total (State Bonding [unsecured])
2027: \$5,000,000 total (Park Fund)
2028: \$5,000,000 total (State Bondin [unsecured])

Project Revenues	Original Project Estimate	Approved Budget
State Bonding		2,000,000
Park Fund		-
Total	-	2,000,000

2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
-	-	5,000,000	-	5,000,000	-	12,000,000	12,000,000
-	5,000,000	-	5,000,000	-	-	10,000,000	10,000,000
-	5,000,000	5,000,000	5,000,000	5,000,000	-	22,000,000	22,000,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction		2,000,000
Total	-	2,000,000

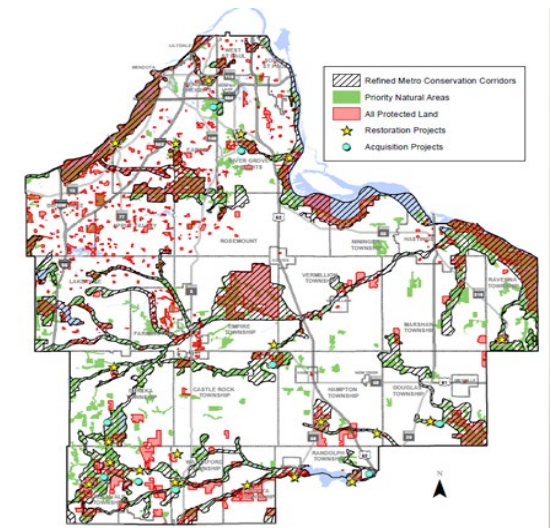
2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
-	5,000,000	5,000,000	5,000,000	5,000,000	-	22,000,000	22,000,000
-	5,000,000	5,000,000	5,000,000	5,000,000	-	22,000,000	22,000,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Land Conservation		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description: Acquire an estimated 380 acres of easements and fee title for County Park 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 and an estimated 280 acres of parkland over five years.	
Target Completion:	2028		
Project Type:	New Construction		
JL Key:	NEW		
Project Location:	County-wide		



Project and Fiscal History:
This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County received Outdoor Heritage (OH) funds in 2009, 2010, 2012, 2013, 2014, 2018, 2019 and 2022. Additional external funding will be requested in 2025 and 2027 to support the activities identified in the Land Conservation Plan.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	75,000	100,000	125,000	150,000	-	450,000	450,000
State	-	-	-	4,100,000	-	4,100,000	-	-	8,200,000	8,200,000
Environmental Legacy Fund	-	-	-	1,146,676	194,143	1,236,909	209,985	-	2,787,713	2,787,713
	-	-	-	5,321,676	294,143	5,461,909	359,985	-	11,437,713	11,437,713

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	3,075,000	100,000	3,200,000	150,000	-	6,525,000	6,525,000
Natural Resources Improvements	-	-	-	2,060,000	-	2,060,000	-	-	4,120,000	4,120,000
Other	-	-	-	186,676	194,143	201,909	209,985	-	792,713	792,713
Total	-	-	-	5,321,676	294,143	5,461,909	359,985	-	11,437,713	11,437,713

Project Title:	TBD Park/Greenway Improvements (Placeholder)	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This serves as a placeholder request for out-year master plan implementation projects that have yet to be identified. While specific project details are unknown at this time, the successful implementation of park and greenway master plans requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Federal funding, Parks and Trails Legacy Funds, Regional Park Bonding Funds) and/or County funding (e.g., Sales & Use Tax). As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.
Target Completion:	2028	
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:	Systemwide	



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

Project and Fiscal History:
Current Request:
<u>2024: \$0</u>
<u>2025: \$0</u>
<u>2026: \$239,150 total (CPA & Park Fund)</u>
<u>2027: \$200,544 total (Park Fund)</u>
<u>2028: \$0</u>

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	152,729	-	-	-	152,729	152,729
Park Fund	-	-	-	-	86,421	200,544	-	-	286,965	286,965
Total	-	-	-	-	239,150	200,544	-	-	439,694	439,694

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	239,150	200,544	-	-	439,694	439,694
Total	-	-	-	-	239,150	200,544	-	-	439,694	439,694

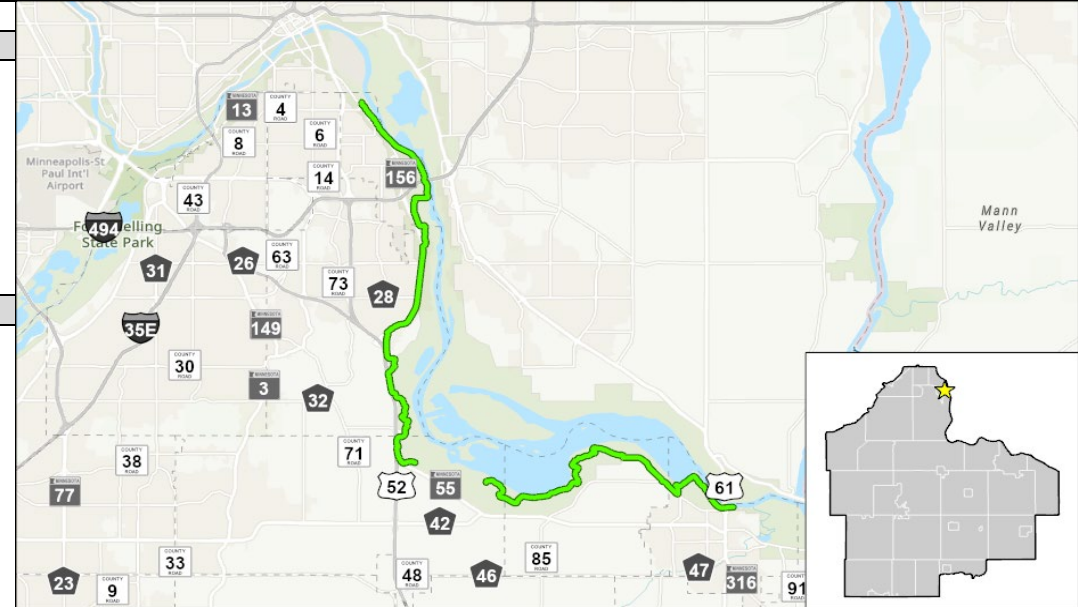


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

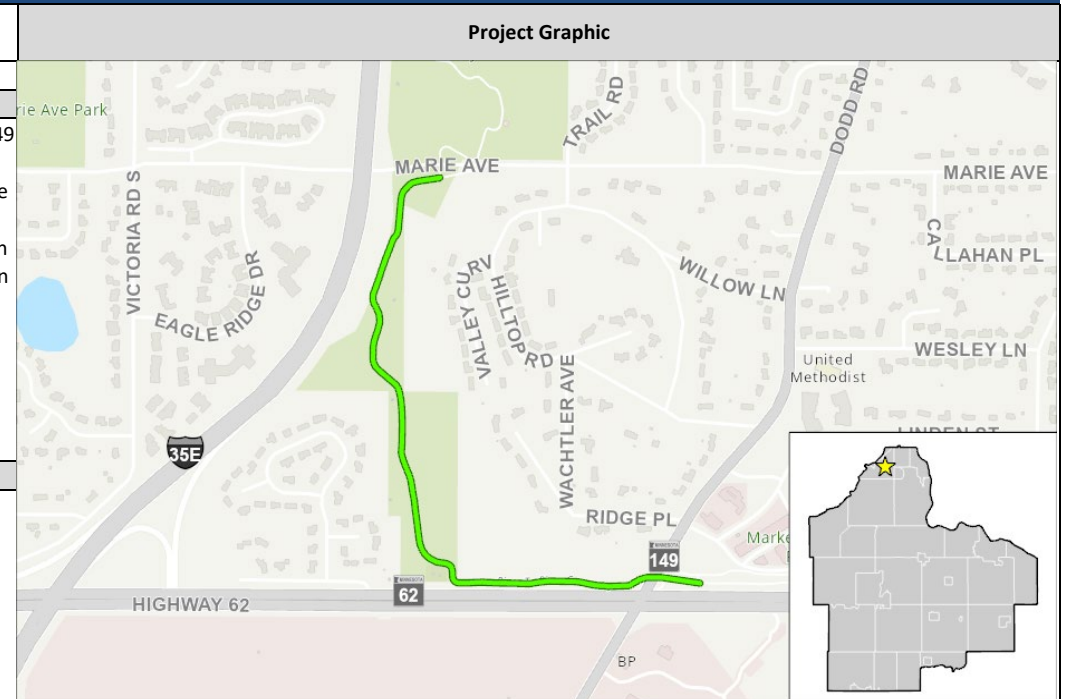


Project and Fiscal History:
Current Request:
2026: \$1,500,000 total (2026 PTLF [SFY27, unsecured]) Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Metro	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Total	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Total	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000

Project Title:	River to River GW - Mendota Heights TH149 Crossing and Trail improvements south of Marie	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This project request will provide funding to provide a grade-separated crossing of TH149 along the River to River Greenway. It is expected that the greenway north of Marie will be completed in 2024-2025, but this at-grade crossing will be the highest-traffic volume at-grade crossing along the corridor, posing a significant safety risk for pedestrians, bicyclists, and motorists. Final design of the crossing will be complete in 2024. Based on this request, construction of safety improvements would begin in 2026 with completion in 2027.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Mendota Heights	



Project and Fiscal History:

Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.

Current Request:
2026: \$2,760,000 total (\$414,000 ELF + \$2,346,000 TAA)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	2,890,000	-	-	-	2,890,000	2,890,000
Environmental Legacy Fund	-	-	-	-	510,000	-	-	-	510,000	510,000
Total	-	-	-	-	3,400,000	-	-	-	3,400,000	3,400,000

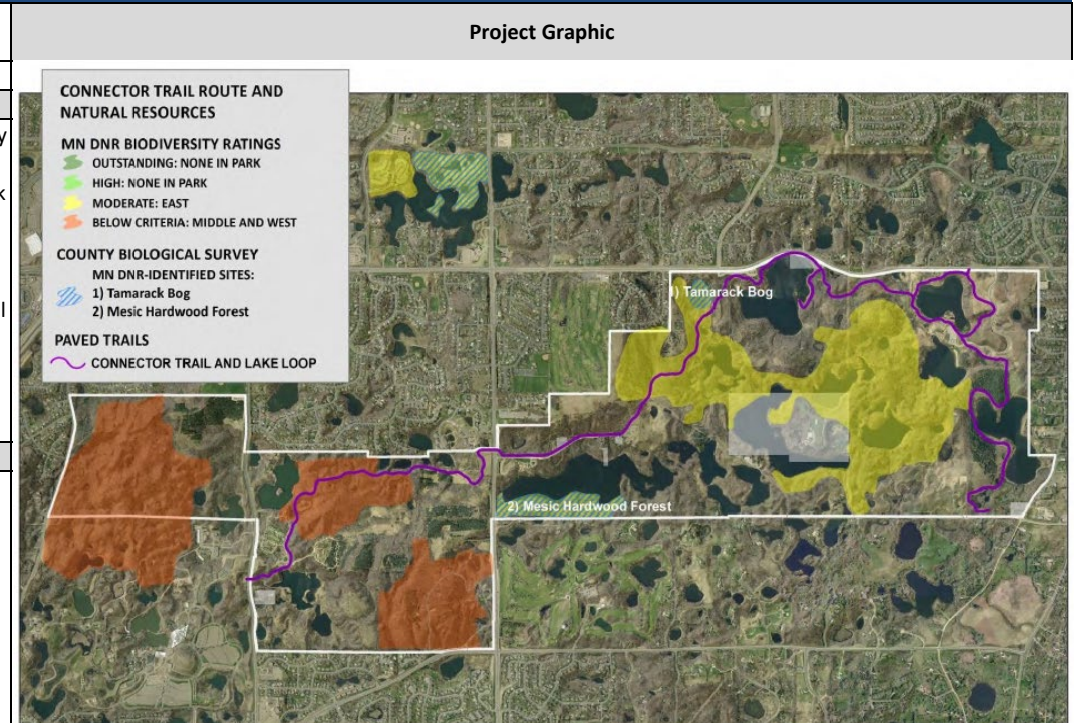
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	3,400,000	-	-	-	3,400,000	3,400,000
Total	-	-	-	-	3,400,000	-	-	-	3,400,000	3,400,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	
Project Number(s):	NEW	
Year of Board Authorization:	2022	Project Description: Providing sustainable trails and an internal connector trail were identified as high priority improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. An eight-foot-wide ADA-accessible recreational trail would link key visitor facilities within the park such as the campground, Jensen Lake, Holland Lake, and the Visitor Center. It would be designed to reduce impact on natural resources and minimize crossings with other internal park trails. The trail would use existing trails, old roads, and utility corridors when possible. This request would provide funds to initiate design in 2026 of the internal connector and/or additional improvements to the existing trail network. The balance of funds may be applied towards construction costs.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Lebanon Hills Regional Park	



Project and Fiscal History:

Current Request:
 2026: \$300,000 total (ELF)
 2027: \$1,308,014 total (\$108,014 Levy + \$1,200,000 ELF)
 GRAND TOTAL FOR PROJECT: \$1,608,014

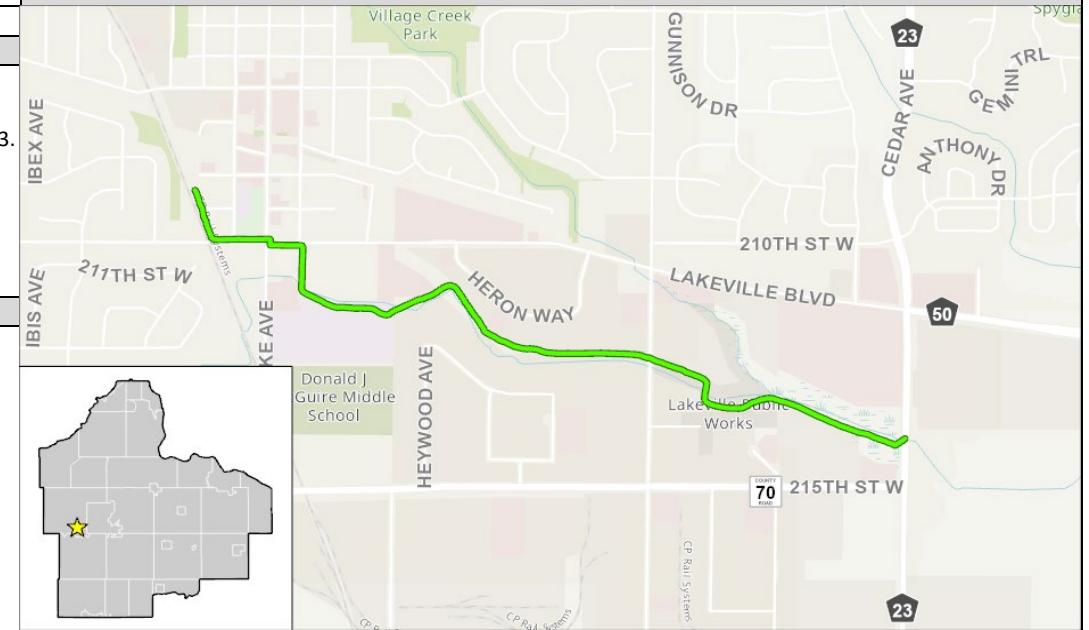
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	300,000	1,200,000	-	-	1,500,000	1,500,000
	-	-	-	-	300,000	1,308,014	-	-	1,608,014	1,608,014

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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	1,608,014

Project Title:	Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This request provides funding for the County share of a potential city-led project to conduct final design for the segment of the Lake Marion Greenway connecting downtown Lakeville to CSAH23 (Cedar Ave). Preliminary design was completed in 2023. This project would focus on trail improvements; a separate project request would provide a grade-separated crossing of CSAH23. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Lakeville	

Project Graphic



Project and Fiscal History:

Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

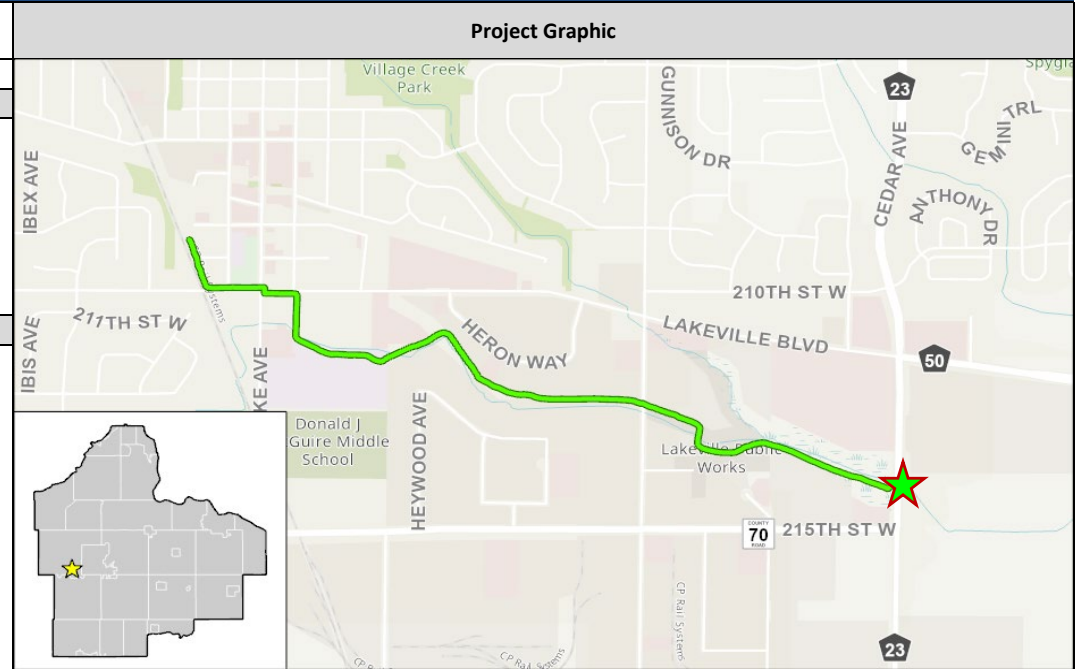
Current Request:
2027: \$1,080,000 total (\$137,700 ELF + \$780,300 TAA + \$162,000 City)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	-	-	162,000	-	-	162,000	162,000
Transportation Advancement Account	-	-	-	-	-	780,300	-	-	780,300	780,300
Environmental Legacy Fund	-	-	-	-	-	137,700	-	-	137,700	137,700
Total	-	-	-	-	-	1,080,000	-	-	1,080,000	1,080,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	1,080,000	-	-	1,080,000	1,080,000
Total	-	-	-	-	-	1,080,000	-	-	1,080,000	1,080,000

Project Title:	Lake Marion GW - Lakeville CSAH23 Crossing	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This project request will provide funding to provide final design for a grade-separated crossing of CSAH23 (Cedar Ave) along the Lake Marion Greenway in Lakeville. This crossing will be the highest-traffic volume crossing along the corridor, posing a significant safety risk for pedestrians, bicyclists, and motorists. Preliminary design of the crossing was completed in early 2023.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Lakeville	



Project and Fiscal History:

Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:
2027: \$525,000 total (\$78,750 ELF + \$446,250 TAA)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	-	446,250	-	-	446,250	446,250
Environmental Legacy Fund	-	-	-	-	-	78,750	-	-	78,750	78,750
Total	-	-	-	-	-	525,000	-	-	525,000	525,000

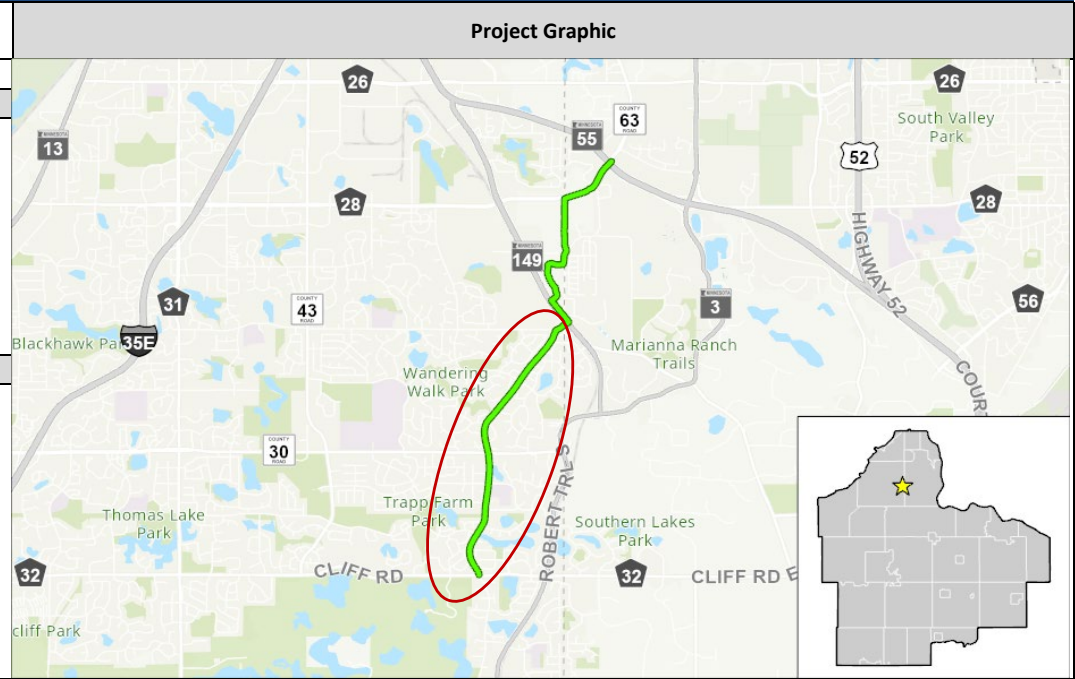
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	525,000	-	-	525,000	525,000
Total	-	-	-	-	-	525,000	-	-	525,000	525,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) [city-led]	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This request provides funding for the County share of a potential city-led project to conduct final design for the segment of the Mendota to Lebanon Hills Greenway connecting downtown Lebanon Hills Regional Park to TH149. Preliminary design was completed in early 2023. This project would focus on trail improvements; a separate project request would provide a grade-separated crossings of CSAH28 and TH55. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Eagan and Inver Grove Heights	



Project and Fiscal History:

Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:
2027: \$252,000 total (\$32,130 ELF + \$182,070 TAA + \$37,800 City)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Local	-	-	-	-	-	37,800	-	-	37,800	37,800
State	-	-	-	-	-	182,070	-	-	182,070	182,070
Environmental Legacy Fund	-	-	-	-	-	32,130	-	-	32,130	32,130
Total	-	-	-	-	-	252,000	-	-	252,000	252,000

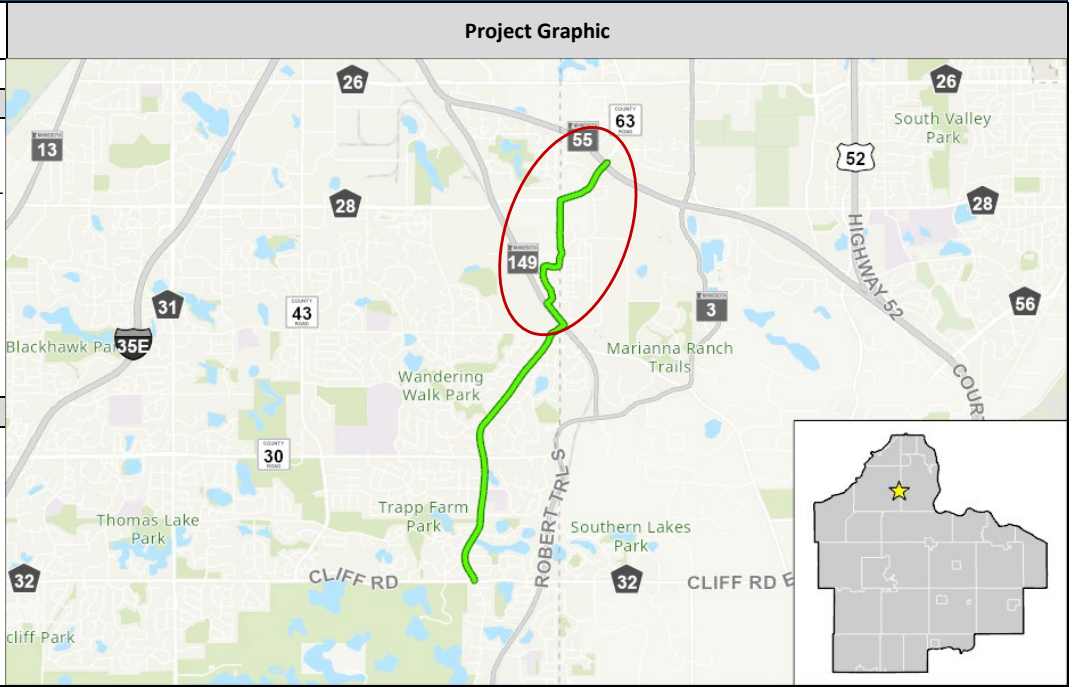
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	252,000	-	-	252,000	252,000
Total	-	-	-	-	-	252,000	-	-	252,000	252,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: This project request will provide funding to provide final design for trail and grade-separated crossings of TH55 and CSAH28 along the Mendota to Lebanon Hills Greenway in Eagan and Inver Grove Heights. These crossings will be among the highest-traffic volume crossings along the corridor, posing significant safety risks for pedestrians, bicyclists, and motorists. Preliminary design of the crossings was completed in early 2023.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Eagan and Inver Grove Heights	



Project and Fiscal History:

Previously Approved:
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:
2027: \$977,500 total (\$146,625 ELF + \$830,875 TAA)

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	-	830,875	-	-	830,875	830,875
Environmental Legacy Fund	-	-	-	-	-	146,625	-	-	146,625	146,625
Total	-	-	-	-	-	977,500	-	-	977,500	977,500

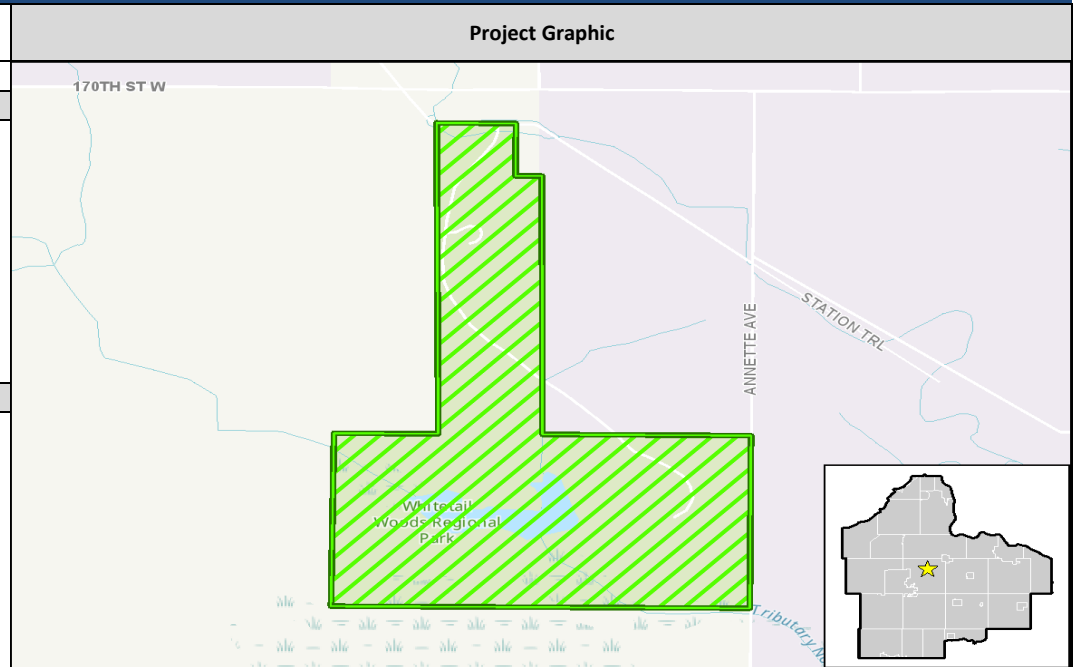
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	977,500	-	-	977,500	977,500
Total	-	-	-	-	-	977,500	-	-	977,500	977,500



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Whitetail Woods - Improvements - Future Phase	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: The project may include improvements to the Commons area, group camping, camper cabins, sledding hill amenities, educational/interpretive amenities and facilities, and natural resource improvements.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Whitetail Woods Regional Park	



Project and Fiscal History:

Current Request:
 2027: \$3,200,034 total (\$109,619 Levy + \$1,500,000 2026 PTLF [SFY28, unsecured] + \$1,700,034 ML26 [SFY27] Regional Park Bonding [unsecured])
 2028: \$1,500,000 total (2027 PTLF [SFY29; unsecured])
 GRAND TOTAL FOR PROJECT: \$4,590,415

Note: Availability of Regional Park Bonding is dependent upon legislative outcomes and County Board acceptance of grant funds.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Metro	-	-	-	-	-	3,200,034	1,500,000	-	4,700,034	4,700,034
Total	-	-	-	-	-	3,200,034	1,500,000	-	4,700,034	4,700,034

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	3,200,034	1,500,000	-	4,700,034	4,700,034
Total	-	-	-	-	-	3,200,034	1,500,000	-	4,700,034	4,700,034

Project Title:	Lake Byllesby Master Plan Improvements	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: Master plan improvements identified in the plan.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Lake Byllesby Regional Park	

Project Graphic

Project and Fiscal History:

Current Request
2028: \$1,800,000 Regional Bonding [unsecured]

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Metro	-	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000
	-	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000
Total	-	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000



Facilities

County Facilities 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.

Facilities 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.

Facilities CIP Program Goals

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

- Goal 1** County facilities will be designed, constructed, and maintained at a 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.

Facilities 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 2023, two pilot projects were authorized which will be constructed in 2024.

- **Countywide Maintenance Facility Study (MFOS)**

This study was completed in 2017 to determine Parks/Grounds 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 and the Recycling Zone Plus in Lakeville are complete.

- **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 was first funded in the 2022 CIP and will be constructed using American Rescue Plan funding in 2023-2024.

- **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 will inform the 2024-2028 Building CIP and beyond especially by creating more accurate project planning for future years.

Update on 2023 Capital Improvement Projects

A total of 33 projects were included in the 2023 Facilities CIP presented in 2022. The following 36 projects were either completed or substantially worked on in 2023. Several were new during 2023; some are holdovers from earlier years:

- Countywide Elevator Renovations – ADC
- Countywide Office Space Reconfiguration – Pilot Designs
- Countywide Fire Alarm System Upgrades
- Countywide Life Safety Enhancement Program
- Countywide Energy Improvements - Study
- ADC Service Counter Glass Project - Design
- ADC Boiler & Chiller Replacement- Design
- Crisis & Recovery Center – Bidding & Construction Start
- Empire Solar Production Systems Upgrade - Construction
- Empire Trench Drain Replacement Design and Bidding
- JSC Living Unit Refurbishment - Design
- JSC Generator Replacement - Construction
- Judicial Center HVAC Unit Heating Coil Addition
- Judicial Center Exterior Window Replacement -Design and Bidding
- Judicial Center Corridor Finishes Renovation – Design and Bidding
- LEC Boiler/Chiller Replacements - Design
- LEC Secured Facility Video Management - Design
- LEC Intake/Release/Garage Combined Project - Design
- LEC 8100 Unit Refurbishment - Design
- LEC Renovations - Not Mental and Medical Heath Addition
- LEC 3100/7100 Renovations -Start again with new Contractor
- LEC Integrative Health Unit Addition – Design and Bidding
- LEC Upper Level Locker Room Expansion – Design and Bidding
- Recycle Zone Plus Site Selection – Site Selection and Design
- South St. Paul Library – Construction
- South Shop (Hampton) – Schematic Design

- Lebanon Hills Maintenance Facility – Complete Design
- WSC Data Room Chiller Replacement
- WSC Courts Counter Windows ADA Project
- Special Assessments
- Miscellaneous Projects
- Parking Lot Seal and Repair
- Storm Water Improvements
- Accessibility Barrier Removal Program
- Roof Replacement Program
- Capital Projects Management Delivery Staff for Projects

2024 - 2028 Capital Improvement Program Highlights

This 2024–2028 Facilities CIP is a continuation of the previous 2023-2027 CIP, except for the following:

New Projects for 2024 include:

- Energy Efficiency Program 2024 and beyond
 - Recycling Zone Plus
- Some projects in 2024 were removed from last year’s listing. These include:
- Carpet Replacement Program (COVID-19 hold on program)
 - Open Office Space Sound Masking (incorporated into countywide office project)
 - South Grounds and Transportation Maintenance Shop – moved to 2026 & 2027
 - LEC Locker Room Renovation

Please note: Because of the substantial increase of new, large projects all departmental requests submitted in 2023 for consideration in 2024 and beyond have been held and will be reevaluated in 2024 Facilities CIP cycle for inclusion in 2025 and beyond.

New Projects for 2025 include:

- None

Some projects in 2025 were removed from last year’s listing. These include:

- Inmate Release – combined with two other LEC projects in 2023
- South Grounds and Transportation Maintenance Shop- Moved to 2026 & 2027

New Project for 2026 include:

- Wescott Library Renovations – reordered in the renovation program.

Some projects in 2026 were removed from last year’s listing. These include:

- LEC Housing Unit Floor Replacement – completed in earlier years
- Robert Trail Library Renovations – reordered in the renovation program

New Projects for 2027 include:

- Wescott Library Renovations – reordered in the renovation program.

Some projects in 2026 were removed from last year’s listing. These include:

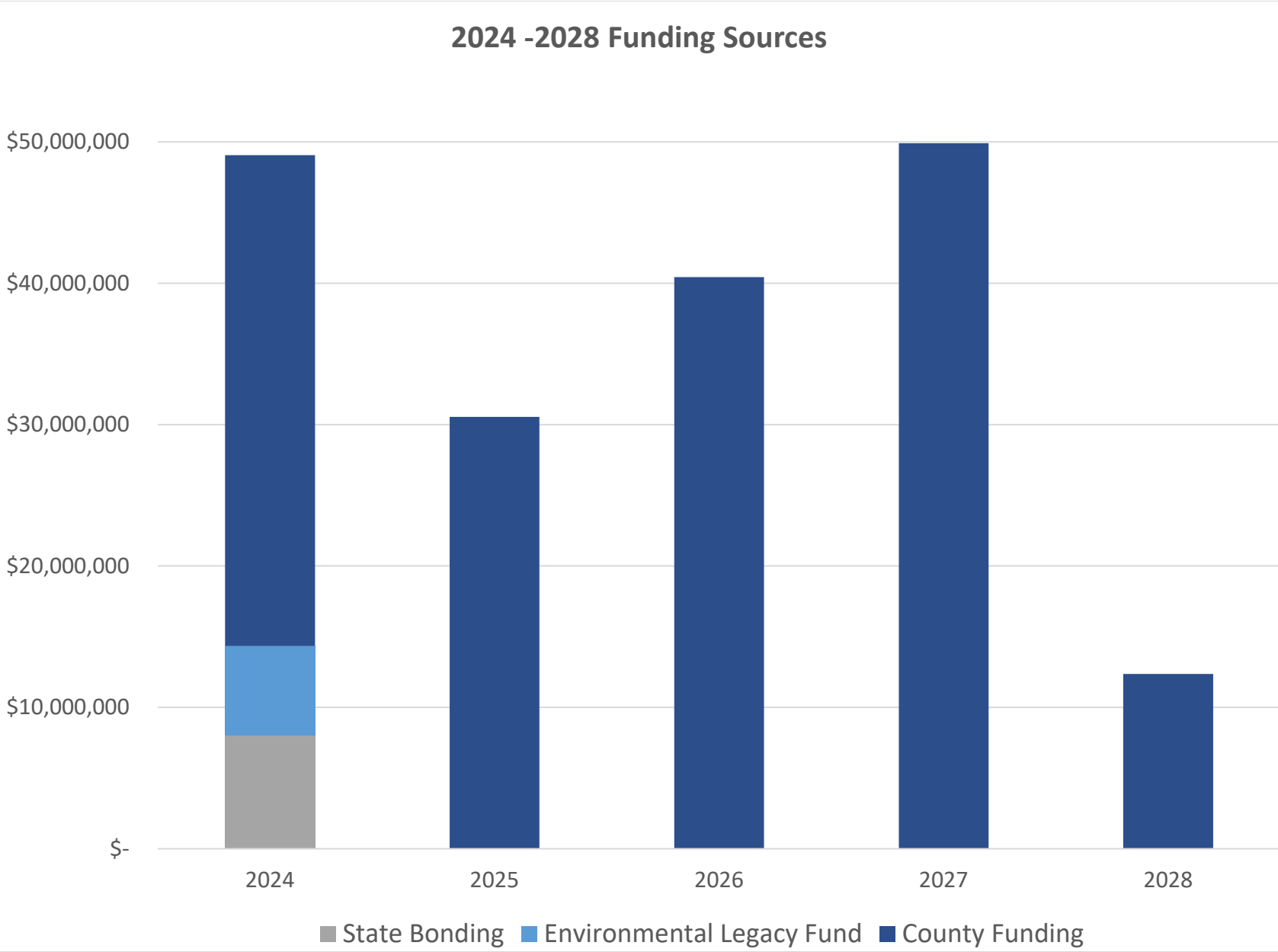
- Robert Trail Renovations – reordered in the renovation program

New Projects for 2028 include:

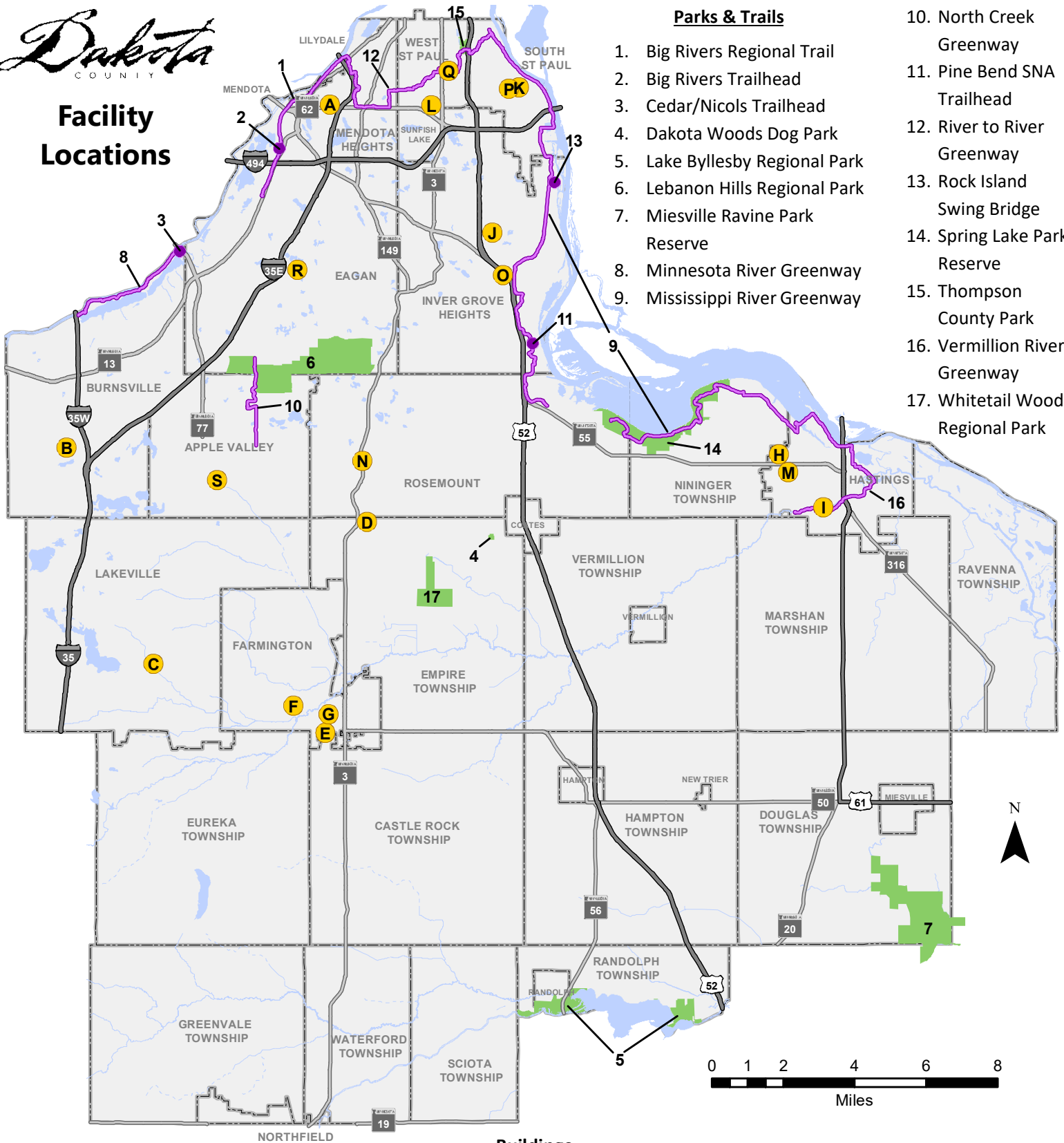
- All projects are new, and most are standard reoccurring programs

Recommended Funding Level for the 2024-2028 Buildings CIP:

Year	Amount
2024	\$ 49,065,441
2025	\$ 30,555,428
2026	\$ 40,429,174
2027	\$ 49,913,697
2028	<u>\$ 12,366,931</u>
Total	\$182,330,671



Facility Locations



Parks & Trails

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

Buildings

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> A. Aspen House B. Burnhaven Library / License Center C. Heritage Library / License Center D. Empire Township Facilities <ul style="list-style-type: none"> • Dakota 911 • Empire Maintenance Facility E. Extension and Conservation Center F. Farmington Highway Shop G. Farmington Library | <ul style="list-style-type: none"> H. Government Center <ul style="list-style-type: none"> • Administration Center • Judicial Center • Law Enforcement Center • Juvenile Service Center I. Hastings Highway Shop J. Inver Glen Library K. Lawshe Museum L. Northern Service Center | <ul style="list-style-type: none"> M. Pleasant Hill Library N. Robert Trail Library / License Center O. SMART Center P. South St. Paul Library Q. Wentworth Library R. Wescott Library S. Western Service Center / Galaxie Library |
|--|--|---|

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
2024 Section								
Infrastructure Maintenance:								
14	New	Burnhaven Library	Boiler Replacement Design and Construction	265,000	-	-	265,000	265,000
15	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,250,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	400,000	-	-	400,000	2,160,000
17	B70087	Countywide Projects	Countywide Life Safety Enhancement Program	480,000	-	-	480,000	2,585,000
18	New	Countywide Projects	Infrastructure Maintenance Allocation	225,000	-	-	225,000	20,780,000
19	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	2,035,000
20	B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	200,000	2,140,500
21	B70062	Countywide Projects	Roof Replacement Program	1,360,000	-	-	1,360,000	12,382,000
22	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	220,000
23	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	275,000
24	New	Countywide Projects	Video Management System Replacement	350,000	-	-	350,000	350,000
25	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	75,000	-	-	75,000	75,000
26	New	Law Enforcement Center	Control Room Cooling Unit Replacement	260,000	-	-	260,000	260,000
27	New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	400,000	800,000
28	New	Law Enforcement Center	HVAC Unit Ultraviolet Light Installation	255,000	-	-	255,000	255,000
29	New	Law Enforcement Center	LEC Boiler and Chiller Replacement	6,600,000	-	-	6,600,000	8,200,000
30	New	Law Enforcement Center	Unit Door Upgrades	475,000	-	-	475,000	475,000
31	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	75,000	75,000
32	New	Wescott Library	Chiller Replacement Design and Construction	260,000	-	-	260,000	260,000
33	New	Western Service Center	Cooling Tower Reconstruction	200,000	-	-	200,000	200,000
34	New	Western Service Center	Redundant Chiller Addition	500,000	-	-	500,000	500,000
2024 Infrastructure Maintenance Subtotal:				12,860,000	-	-	12,860,000	
New Construction:								
35	New	Countywide Projects	Recycling Zone Plus	14,344,244	8,000,000	6,344,244	-	24,000,000
36	New	Empire Complex	Cold Storage Building Design and Construction	2,000,000	-	-	2,000,000	4,000,000
37	New	Judicial Center	Fueling Dispensing System	600,000	-	-	600,000	600,000
38	New	Lebanon Hills Maintenance Facility	Lebanon Hills Maintenance Facility	16,000,000	-	-	16,000,000	26,443,711
2024 New Construction Subtotal:				32,944,244	8,000,000	6,344,244	18,600,000	

*2024 Continued on next page

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
Renovation:								
39	B70056	Countywide Projects	Countywide Office Space Reconfigurations	750,000	-	-	750,000	11,978,732
40	New	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	1,250,000
41	New	Law Enforcement Center	Staff Breakroom Expansion	145,000	-	-	145,000	145,000
42	New	Northern Service Center	Social Services Office Space Renovation	125,000	-	-	125,000	125,000
43	New	Wentworth Library	Wentworth Library Design and Renovation	674,866	-	-	674,866	6,748,656
44	New	Western Service Center	Gun Permits Office Expansion	360,000	-	-	360,000	360,000
45	New	Western Service Center	Social Services Kitchenette Accessibility Improvements	95,000	-	-	95,000	95,000
46	New	Western Service Center	Social Services Visitation Rooms Expansion and Renovation	290,000	-	-	290,000	290,000
2024 Renovation Subtotal:				2,689,866	-	-	2,689,866	
Resources								
47	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	571,331	-	-	571,331	4,104,298
2024 Resources Subtotal:				571,331	-	-	571,331	
2024 Total				49,065,441	8,000,000	6,344,244	34,721,197	

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
2025 Section								
Infrastructure Maintenance:								
15	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,250,000
48	B70041	Countywide Projects	Carpet Replacement Program	580,000	-	-	580,000	3,890,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	350,000	-	-	350,000	2,160,000
17	B70087	Countywide Projects	Countywide Life Safety Enhancement Program	345,000	-	-	345,000	2,585,000
18	New	Countywide Projects	Infrastructure Maintenance Allocation	3,925,000	-	-	3,925,000	20,780,000
19	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	2,035,000
20	B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	200,000	2,140,500
21	B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	1,800,000	12,382,000
22	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	220,000
23	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	275,000
27	New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	400,000	800,000
29	New	Law Enforcement Center	LEC Boiler and Chiller Replacement	1,400,000	-	-	1,400,000	8,200,000
49	New	Law Enforcement Center	Restroom Renovations (Two Main Public, Two Upper Floor)	380,000	-	-	380,000	380,000
2025 Infrastructure Maintenance Subtotal:				9,860,000	-	-	9,860,000	
New Construction:								
36	New	Empire Complex	Cold Storage Building Design and Construction	2,000,000	-	-	2,000,000	4,000,000
38	New	Lebanon Hills Maintenance Facility	Lebanon Hills Maintenance Facility	9,600,000	-	-	9,600,000	26,443,711
2025 New Construction Subtotal:				11,600,000	-	-	11,600,000	
Renovation:								
50	New	Burnhaven Library	Burnhaven Library Design and Renovation	641,260	-	-	641,260	6,412,604
39	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,544,764	-	-	1,544,764	11,978,732
40	New	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	1,250,000
43	New	Wentworth Library	Wentworth Library Design and Renovation	6,073,790	-	-	6,073,790	6,748,656
2025 Renovation Subtotal:				8,509,814	-	-	8,509,814	
Resources:								
47	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	585,614	-	-	585,614	4,104,298
2025 Resources Subtotal:				585,614	-	-	585,614	
2025 Total				30,555,428	-	-	30,555,428	

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
2026 Section								
Infrastructure Maintenance:								
15	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,250,000
48	B70041	Countywide Projects	Carpet Replacement Program	597,000	-	-	597,000	3,890,000
17	B70087	Countywide Projects	Countywide Life Safety Enhancement Program	365,000	-	-	365,000	2,585,000
18	New	Countywide Projects	Infrastructure Maintenance Allocation	5,450,000	-	-	5,450,000	20,780,000
19	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	2,035,000
20	B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	200,000	2,140,500
21	B70062	Countywide Projects	Roof Replacement Program	1,700,000	-	-	1,700,000	12,382,000
22	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	220,000
23	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	275,000
2026 Infrastructure Maintenance Subtotal:				8,792,000	-	-	8,792,000	
New Construction:								
51	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	22,000,000	-	-	22,000,000	51,680,818
2026 New Construction Subtotal:				22,000,000	-	-	22,000,000	
Renovation:								
50	New	Burnhaven Library	Burnhaven Library Design and Renovation	5,771,344	-	-	5,771,344	6,412,604
39	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,591,016	-	-	1,591,016	11,978,732
40	New	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	1,250,000
52	New	Wescott Library	Wescott Library Design and Renovation	1,424,560	-	-	1,424,560	14,245,604
2026 Renovation Subtotal:				9,036,920	-	-	9,036,920	
Resources:								
47	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	600,254	-	-	600,254	4,104,298
2026 Resources Subtotal:				600,254	-	-	600,254	
2026 Total				40,429,174	-	-	40,429,174	

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
2027 Section								
Infrastructure Maintenance:								
53	New	Administration Center	Restroom Renovations (Six Public)	1,000,000	-	-	1,000,000	1,000,000
15	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,250,000
48	B70041	Countywide Projects	Carpet Replacement Program	615,000	-	-	615,000	3,890,000
17	B70087	Countywide Projects	Countywide Life Safety Enhancement Program	380,000	-	-	380,000	2,585,000
18	New	Countywide Projects	Infrastructure Maintenance Allocation	5,525,000	-	-	5,525,000	20,780,000
19	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	2,035,000
20	B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	200,000	2,140,500
21	B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	1,800,000	12,382,000
22	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	220,000
23	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	275,000
54	New	Juvenile Services Center	Restroom Renovations (Two New Chance Area)	335,000	-	-	335,000	335,000
2027 Infrastructure Maintenance Subtotal:				10,335,000	-	-	10,335,000	
New Construction:								
51	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	28,000,000	-	-	28,000,000	51,680,818
2027 New Construction Subtotal:				28,000,000	-	-	28,000,000	
Renovation:								
39	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,636,657	-	-	1,636,657	11,978,732
40	New	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	1,250,000
52	New	Wescott Library	Wescott Library Design and Renovation	9,076,780	-	-	9,076,780	14,245,604
2027 Renovation Subtotal:				10,963,437	-	-	10,963,437	
Resources:								
47	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	615,260	-	-	615,260	4,104,298
2027 Resources Subtotal:				615,260	-	-	615,260	
2027 Total				49,913,697	-	-	49,913,697	

2024 - 2028 Facilities Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding	Total Project Cost
2028 Section								
Infrastructure Maintenance:								
15	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,250,000
48	B70041	Countywide Projects	Carpet Replacement Program	635,000	-	-	635,000	3,890,000
17	B70087	Countywide Projects	Countywide Life Safety Enhancement Program	400,000	-	-	400,000	2,585,000
18	New	Countywide Projects	Infrastructure Maintenance Allocation	5,655,000	-	-	5,655,000	20,780,000
19	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	2,035,000
20	B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	200,000	2,140,500
21	B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	1,800,000	12,382,000
22	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	220,000
23	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	275,000
2028 Infrastructure Maintenance Subtotal:				9,170,000	-	-	9,170,000	
Renovation:								
39	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,684,124	-	-	1,684,124	11,978,732
40	New	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	1,250,000
55	New	Robert Trail Library	Robert Trail Library Design and Renovation	632,165	-	-	632,165	6,321,655
2028 Renovation Subtotal:				2,566,289	-	-	2,566,289	
Resources:								
47	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	630,642	-	-	630,642	4,104,298
2028 Resources Subtotal:				630,642	-	-	630,642	
2028 Total				12,366,931	-	-	12,366,931	


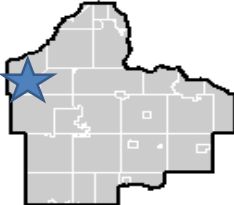
Year	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding
2024	49,065,441	8,000,000	6,344,244	34,721,197
2025	30,555,428	-	-	30,555,428
2026	40,429,174	-	-	40,429,174
2027	49,913,697	-	-	49,913,697
2028	12,366,931	-	-	12,366,931
Total	182,330,671	8,000,000	6,344,244	167,986,427

Type	Annual Cost	State-Bonding	Environmental Legacy Fund	County Funding
Infrastructure Maintenance	51,017,000	-	-	51,017,000
New Construction	94,544,244	8,000,000	6,344,244	80,200,000
Renovation	33,766,326	-	-	33,766,326
Resources	3,003,101	-	-	3,003,101
Total	182,330,671	8,000,000	6,344,244	167,986,427



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Boiler Replacement Design and Construction		Project Graphic
Project Number(s):	New		 
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	The two boilers are original to the building, their manufacturer is no longer in business and replacement parts are difficult to acquire. The boilers have reached their end of life and must be replaced.	
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Burnhaven Library		

Project and Fiscal History:
New Request in 2023


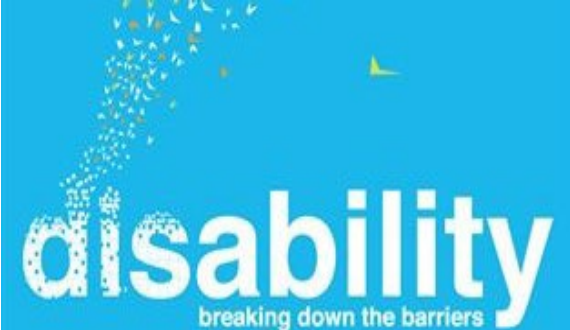
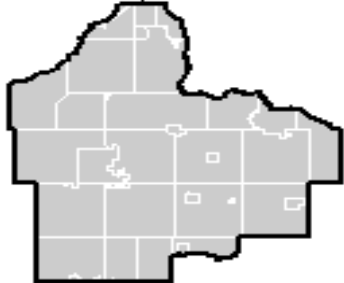
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	265,000	-	-	-	-	-	265,000	265,000
Total	-	-	265,000	-	-	-	-	-	265,000	265,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	240,000	-	-	-	-	-	240,000	240,000
Total	-	-	265,000	-	-	-	-	-	265,000	265,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Accessibility Barrier Removal Program		Project Graphic
Project Number(s):	B70078		  
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	A study was completed in 2019 which reviewed all County facilities for compliance with Federal ADA and State of MN Accessibility code compliance. The study will be used by major renovation projects to address deficiencies. Some infractions will also be rectified by internal staff. This project is a multi-year program to address the balance of the needs identified in the report.	
Project Type:	Infrastructure Maintenance		
JL Key:	B70078		
Project Location:	County-wide		

Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,000,000	250,000	250,000	250,000	250,000	250,000	-	2,250,000	2,250,000
Total	-	1,000,000	250,000	250,000	250,000	250,000	250,000	-	2,250,000	2,250,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	950,000	237,500	237,500	237,500	237,500	237,500	-	2,137,500	2,137,500
Consulting Services	-	50,000	12,500	12,500	12,500	12,500	12,500	-	112,500	112,500
Total	-	1,000,000	250,000	250,000	250,000	250,000	250,000	-	2,250,000	2,250,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Elevator Study and Phase 1 Improvements	
Project Number(s):	B70072	
Year of Board Authorization:	2024	Project Description: This project will involve an external consultant evaluating all elevators for code compliance and overall condition assessment. Upon completion of the analysis, the highest priority areas were addressed in 2019/2020. Work through 2025 will include the next highest priority elevators. 2024 - WSC Passenger Elevators (2) = \$400,000 2025 - JDC Secured Elevator (1) = \$350,000
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70072	
Project Location:	Countywide	

Project Graphic

Project and Fiscal History:
New project request for 2019. Revised for 2022-2025 with new code change and required upgrades.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,410,000	400,000	350,000	-	-	-	-	2,160,000	2,160,000
Total	-	1,410,000	400,000	350,000	-	-	-	-	2,160,000	2,160,000

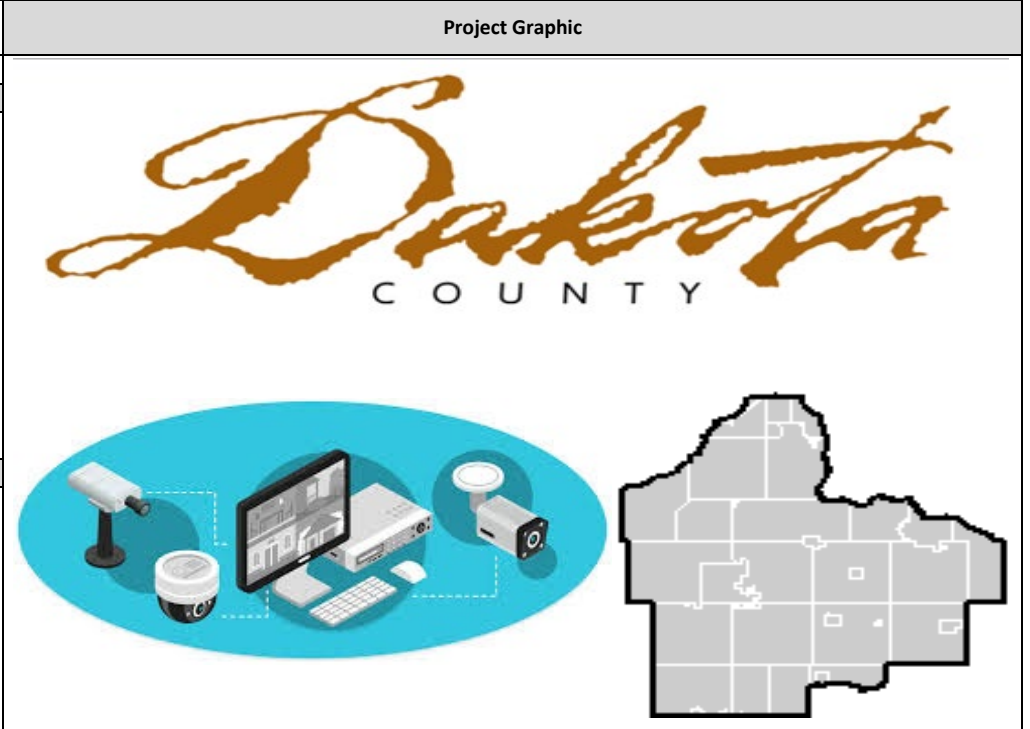
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,275,000	360,000	315,000	-	-	-	-	1,950,000	1,950,000
Consulting Services	-	135,000	40,000	35,000	-	-	-	-	210,000	210,000
Total	-	1,410,000	400,000	350,000	-	-	-	-	2,160,000	2,160,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Life Safety Enhancement Program	
Project Number(s):	B70087	
Year of Board Authorization:	2024	Project Description: Continuing program for the addition or upgrade of electronic equipment in our surveillance and security system countywide. This includes but is not limited to: cameras, card readers, duress alarms, and supporting software/programming.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70087	
Project Location:	Countywide	



Project and Fiscal History:
 New request in 2022.
 Added \$150,000 to 2024 budget to address backlog of door security needs.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	615,000	480,000	345,000	365,000	380,000	400,000	-	2,585,000	2,585,000
	-	615,000	480,000	345,000	365,000	380,000	400,000	-	2,585,000	2,585,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	615,000	480,000	345,000	365,000	380,000	400,000	-	2,585,000	2,585,000
Total	-	615,000	480,000	345,000	365,000	380,000	400,000	-	2,585,000	2,585,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Infrastructure Maintenance Allocation		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2023	Project Description:	
Target Completion:	2028	Additional Infrastructure Maintenance allocation for aging Facilities and Parks buildings and systems. These projects will be further detailed for 2024 and beyond CIP documents pending final results of the Facility Condition Assessment and strategic direction moving forward. This includes energy aspects of infrastructure maintenance projects.	
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Countywide		

Project and Fiscal History:
 New request for 2023-2027 CIP. Budget was amended to include an additional \$3,400,000 in 2024 with 2% escalation annually thereafter.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	225,000	3,925,000	5,450,000	5,525,000	5,655,000	-	20,780,000	20,780,000
Total	-	-	225,000	3,925,000	5,450,000	5,525,000	5,655,000	-	20,780,000	20,780,000

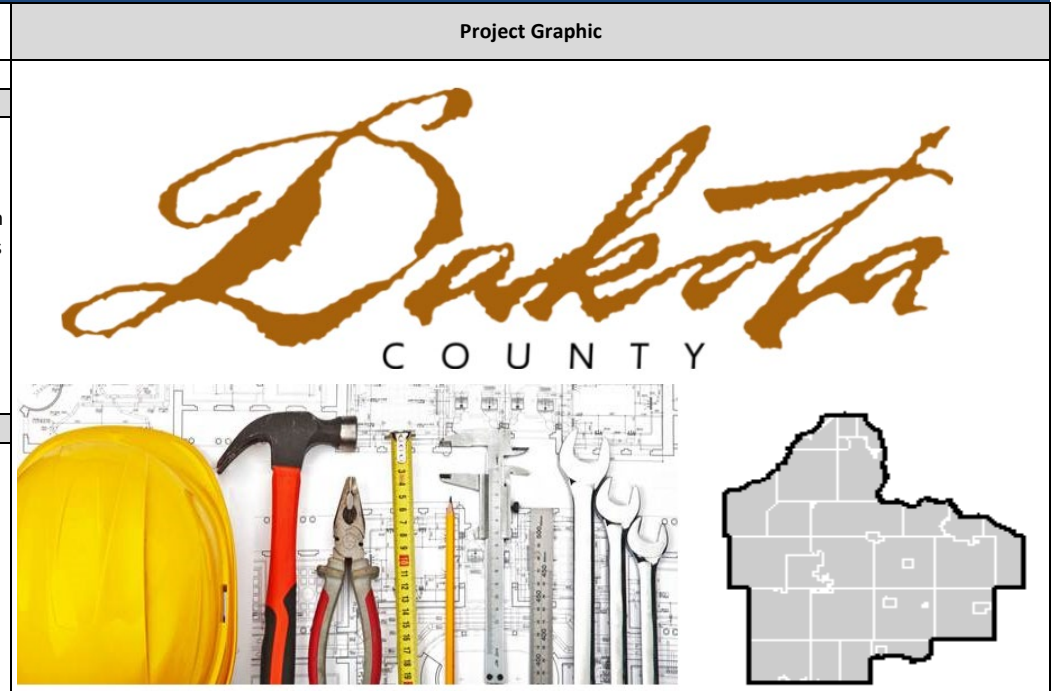
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	3,425,000	4,950,000	5,025,000	5,155,000	-	18,555,000	18,555,000
Consulting Services	-	-	225,000	500,000	500,000	500,000	500,000	-	2,225,000	2,225,000
Total	-	-	225,000	3,925,000	5,450,000	5,525,000	5,655,000	-	20,780,000	20,780,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Miscellaneous Projects	
Project Number(s):	B70082	
Year of Board Authorization:	2024	Project Description: Annual allocation of funds for miscellaneous project requests. As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productivity and safe working environments.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70082	
Project Location:	Countywide	



Project and Fiscal History:
This is an ongoing annual allocation.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,110,000	185,000	185,000	185,000	185,000	185,000	-	2,035,000	2,035,000
Total	-	1,110,000	185,000	185,000	185,000	185,000	185,000	-	2,035,000	2,035,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,110,000	185,000	185,000	185,000	185,000	185,000	-	2,035,000	2,035,000
Total	-	1,110,000	185,000	185,000	185,000	185,000	185,000	-	2,035,000	2,035,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots Seal & Repair	
Project Number(s):	B70040	
Year of Board Authorization:	2024	Project Description: Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70040	
Project Location:	Countywide	
		2024-2028 Estimates Budget \$200,000 Annually

Project Graphic





Project and Fiscal History:
Ongoing pavement management program coordinated by Dakota County Transportation Department.



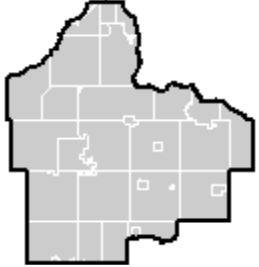
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,140,500	200,000	200,000	200,000	200,000	200,000	-	2,140,500	2,140,500
Total	-	1,140,500	200,000	200,000	200,000	200,000	200,000	-	2,140,500	2,140,500

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,140,500	200,000	200,000	200,000	200,000	200,000	-	2,140,500	2,140,500
Total	-	1,140,500	200,000	200,000	200,000	200,000	200,000	-	2,140,500	2,140,500



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roof Replacement Program		Project Graphic
Project Number(s):	B70062		  
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	This project strives to maintain watertight and maintainable roofs at all County facilities.	
Project Type:	Infrastructure Maintenance		
JL Key:	B70062		
Project Location:	Countywide		
Project and Fiscal History:			
Ongoing program			



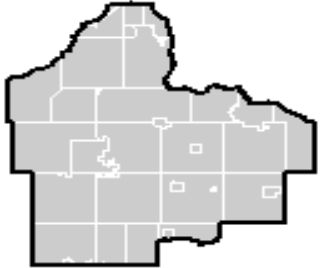
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	3,922,000	1,360,000	1,800,000	1,700,000	1,800,000	1,800,000	-	12,382,000	12,382,000
Total	-	3,922,000	1,360,000	1,800,000	1,700,000	1,800,000	1,800,000	-	12,382,000	12,382,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	3,547,300	1,224,000	1,620,000	1,530,000	1,620,000	1,620,000	-	11,161,300	11,161,300
Consulting Services	-	374,700	136,000	180,000	170,000	180,000	180,000	-	1,220,700	1,220,700
Total	-	3,922,000	1,360,000	1,800,000	1,700,000	1,800,000	1,800,000	-	12,382,000	12,382,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Special Assessments		Project Graphic							
Project Number(s):	B70073		  							
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2028	Special Assessments for improvements to County property provided by cities or towns.								
Project Type:	Infrastructure Maintenance	Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.								
JL Key:	B70073									
Project Location:	Countywide									
Project and Fiscal History:										
Ongoing annual allocation										

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	120,000	20,000	20,000	20,000	20,000	20,000	-	220,000	220,000
Total	-	120,000	20,000	20,000	20,000	20,000	20,000	-	220,000	220,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	120,000	20,000	20,000	20,000	20,000	20,000	-	220,000	220,000
Total	-	120,000	20,000	20,000	20,000	20,000	20,000	-	220,000	220,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Water Improvements	
Project Number(s):	B70074	
Year of Board Authorization:	2024	Project Description: Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70074	
Project Location:	Countywide	

Project Graphic






Project and Fiscal History:
Ongoing annual allocation.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	150,000	25,000	25,000	25,000	25,000	25,000	-	275,000	275,000
Total	-	150,000	25,000	25,000	25,000	25,000	25,000	-	275,000	275,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	150,000	25,000	25,000	25,000	25,000	25,000	-	275,000	275,000
Total	-	150,000	25,000	25,000	25,000	25,000	25,000	-	275,000	275,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Video Management System Replacement	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: All the cameras for countywide building and grounds security are tied to, and controlled by, a video management system (VMS) which will have reached its end of life and needs to be replaced. This work replaces the county's Avigilon 7 system. This work includes purchasing new VMS Software, new VMS licensure, and integrate the new VMS with the county's current camera network.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Countywide	



Project and Fiscal History:
New request in 2022.

Added \$200,000 for physical and network security needs to best serve the overall countywide video management system upgrades.


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	350,000	-	-	-	-	-	350,000	350,000
	-	-	350,000	-	-	-	-	-	350,000	350,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	350,000	-	-	-	-	-	350,000	350,000
Total	-	-	350,000	-	-	-	-	-	350,000	350,000

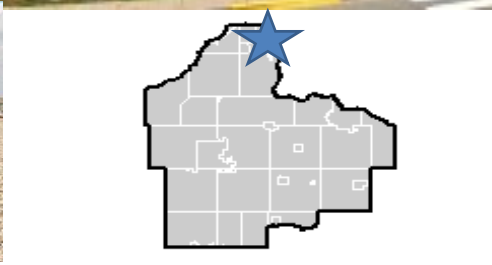


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lawshe Memorial Museum Great Room RTU replacement		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	The largest gallery space at the Lawshe Memorial Museum has its own dedicated roof top air conditioning unit (RTU). It has reached its end of life and must be replaced.	
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Lawshe Memorial Museum		

Project and Fiscal History:
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	75,000	-	-	-	-	-	75,000	75,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	75,000	-	-	-	-	-	75,000	75,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

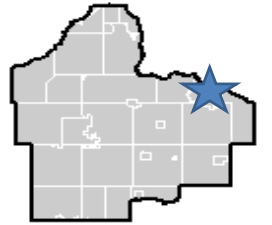


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Control Room Cooling Unit Replacement	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: The control rooms for these two detention facilities run 24/7/365 and have their own dedicated climate control equipment separate from the main building systems. These cooling units have reached their end of life and must be replaced.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	LEC and JSC control rooms.	
Project and Fiscal History: New Request in 2023		

Project Graphic




Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	260,000	-	-	-	-	-	260,000	260,000
Total	-	-	260,000	-	-	-	-	-	260,000	260,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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

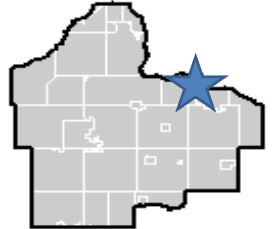
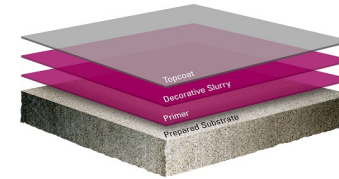


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Housing Unit Floor Replacement		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2023	Project Description: The project will replace the existing VCT flooring in the housing units with a seamless, monolithic product that is waterproof and durable. Frequent inmate flooding of the cells damages the existing flooring and in some cases the ceilings below. A test product was installed in a small unit in 2022; it or another product will be used depending on the outcome of the trial.	
Target Completion:	2025		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Law Enforcement Center		

Project and Fiscal History:
This is a new multiyear program which should convert the entire facility before 2026.



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	400,000	400,000	-	-	-	-	800,000	800,000
Total	-	-	400,000	400,000	-	-	-	-	800,000	800,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	400,000	400,000	-	-	-	-	800,000	800,000
Total	-	-	400,000	400,000	-	-	-	-	800,000	800,000

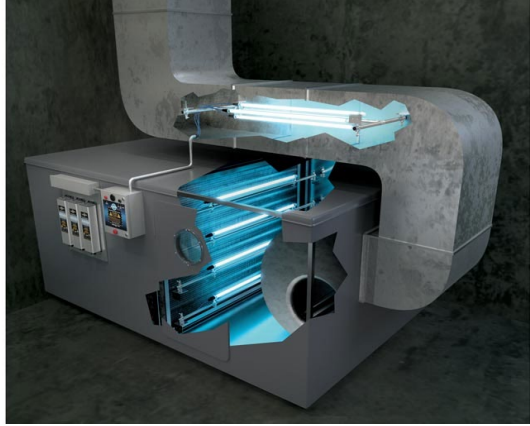
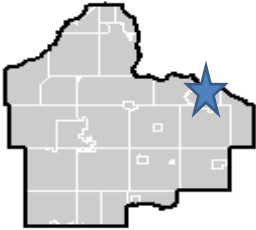


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	HVAC Unit Ultraviolet Light Installation	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: The project would install UV light sanitizing systems in each of the seven air handling systems in this communal living facility. These will help combat the spread of bacterial and viral pollutants.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Law Enforcement Center	
Project and Fiscal History:		
New Request in 2023		

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	255,000	-	-	-	-	-	255,000	255,000
Total	-	-	255,000	-	-	-	-	-	255,000	255,000

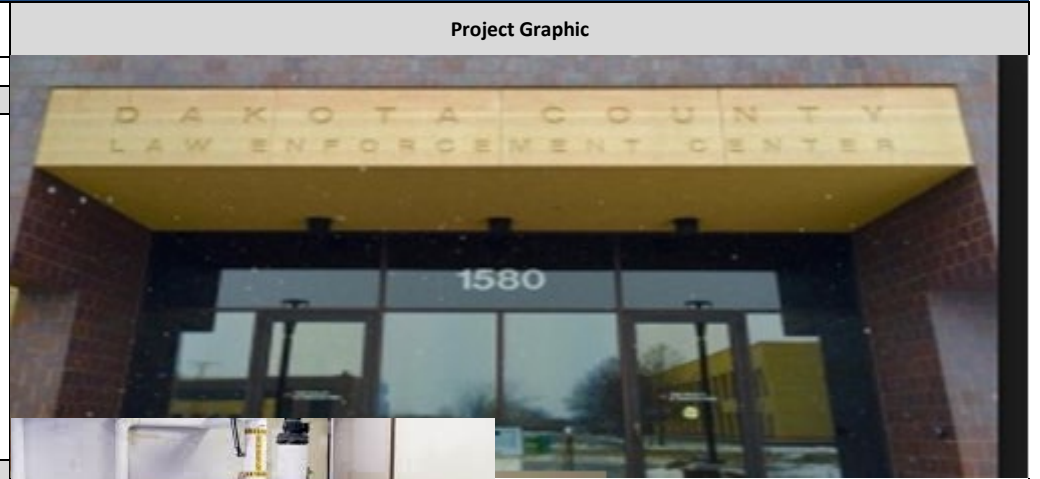
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	230,000	-	-	-	-	-	230,000	230,000
Consulting Services	-	-	25,000	-	-	-	-	-	25,000	25,000
Total	-	-	255,000	-	-	-	-	-	255,000	255,000



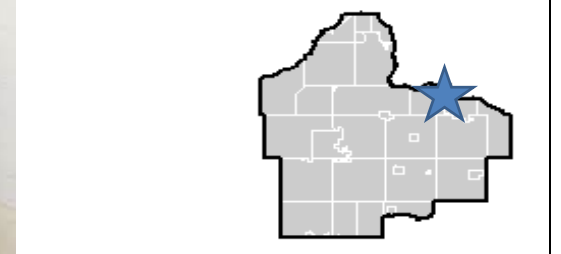
2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Boiler and Chiller Replacement	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: The two steam boilers are original to the building and have reached their end of life. They can be refurbished at substantial cost, but replacement is preferred. Conversion from steam to hot water boilers will be explored but would require replacing the heating coils in each of the air handlers.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	LEC	



Project and Fiscal History:
New Request in 2020. Project request was revised for 2023 to explore Hastings Campus central heating and cooling plant analysis. Project was again revised and combined with the planned 2024 LEC Chiller Replacement project to include both boilers, both chillers, all original air handlers, and associated components. Total project budget is revised to \$8,200,000.




Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	200,000	6,600,000	1,400,000	-	-	-	-	8,200,000	8,200,000
Total	-	200,000	6,600,000	1,400,000	-	-	-	-	8,200,000	8,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	6,600,000	1,400,000	-	-	-	-	8,000,000	8,000,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
Total	-	200,000	6,600,000	1,400,000	-	-	-	-	8,200,000	8,200,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Unit Door Upgrades		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	This project will replace underperforming doors in most units of the Jail. These are doors that have been abused and/or damaged over time across the facility.	
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Law Enforcement Center		

Project and Fiscal History:	New request in 2023	
------------------------------------	---------------------	--

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	475,000	-	-	-	-	-	475,000	475,000
Total	-	-	475,000	-	-	-	-	-	475,000	475,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM


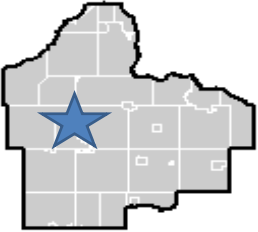
Project Title:	NSC Condensing Boiler Replacement	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: This project will replace the condensing boiler at the Northern Service Center.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Northern Service Center	



Project and Fiscal History:
New project request in 2020.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	75,000	-	-	-	-	-	75,000	75,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	70,000	-	-	-	-	-	70,000	70,000
Consulting Services	-	-	5,000	-	-	-	-	-	5,000	5,000
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

Project Title:	Chiller Replacement Design and Construction		Project Graphic  
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: The main cooling system has reached end of life and employs an antiquated refrigerant. It must be replaced.	
Target Completion:	2028		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Wescott Library		

Project and Fiscal History:
New Request in 2023

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	260,000	-	-	-	-	-	260,000	260,000
Total	-	-	260,000	-	-	-	-	-	260,000	260,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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



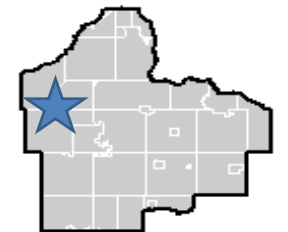
2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cooling Tower Reconstruction	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: The cooling tower is the piece of the cooling system which sits outdoors and rejects the heat from inside the building. From time to time the structure need to be reconstructed for optimal heat rejection. This could include the baffles, fan/motors, spray nozzles and pumps. This project will reconstruct the cooling tower at WSC as required.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Western Service Center	



Project and Fiscal History:
New request in 2020




Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	180,000	-	-	-	-	-	180,000	180,000
Consulting Services	-	-	20,000	-	-	-	-	-	20,000	20,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Redundant Chiller Addition		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: This building contains just one large chilling machine that creates cold water for the air conditioning system. If it were to fail during the cooling season, the building may become too warm for use. This project would add a second chilling machine to the existing system for redundancy and increased system reliability.	
Target Completion:	2028		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Western Service Center		

Project and Fiscal History:
New request 2020



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	500,000	-	-	-	-	-	500,000	500,000
Total	-	-	500,000	-	-	-	-	-	500,000	500,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	450,000	-	-	-	-	-	450,000	450,000
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
Total	-	-	500,000	-	-	-	-	-	500,000	500,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Recycling Zone Plus		Project Graphic
Project Number(s):	New		 
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2028	The Recycling Zone Plus project adds a second site to the County for household hazardous waste collection. The partnership with Scott County will include a cost sharing arrangement and location in the southwest part of Dakota County will serve populations of both counties well.	
Project Type:	New Construction		
JL Key:	New		
Project Location:	Countywide		

Project and Fiscal History:
 Project was originally developed in 2017 as a subset of the Maintenance Facility Optimization Study. This project is a combination of site acquisition and preliminary design from 2017 with implementation and construction in 2017 and beyond. Project budget was updated to seek state funding as the balance in 2024 of a total \$24,000,000 project budget.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
State	-	2,000,000	8,000,000	-	-	-	-	-	10,000,000	10,000,000
Metro	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Environmental Legacy Fund	-	5,355,756	6,344,244	-	-	-	-	-	11,700,000	11,700,000
County Funding	-	300,000	-	-	-	-	-	-	300,000	300,000
Total	-	9,655,756	14,344,244	-	-	-	-	-	24,000,000	24,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	9,655,756	14,344,244	-	-	-	-	-	24,000,000	24,000,000
Total	-	9,655,756	14,344,244	-	-	-	-	-	24,000,000	24,000,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cold Storage Building Design and Construction		Project Graphic	
Project Number(s):	New			
Year of Board Authorization:	2024	Project Description:		
Target Completion:	2025	For budget concerns, the cold storage building on the Empire Campus was constructed in 2020 at half of its intended size. Provisions were made for its eventual expansion to its full size. Progress with the Maintenance Facility Operations plan now requires the second half of this building (shown in blue box in the photo) to be built.		
Project Type:	New Construction			
JL Key:	New			
Project Location:	Empire Maintenance Facility			
Project and Fiscal History:				
New Request in 2023, funded over two years.				

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
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	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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

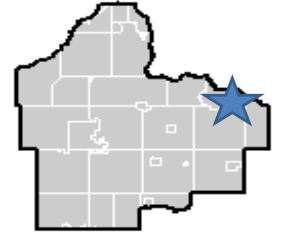


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Fueling Dispensing System	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: As the Maintenance Facility Operations plan progresses, the Hastings shop facility and its fueling island will be repurposed or sold. Fleet vehicles in the eastern part of the county will still need to be fueled. This project will create a new fueling station on the Hastings Campus off Highway 55.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Hastings Campus	

Project Graphic



Project and Fiscal History:
New Request for 2023. Amended budget from \$290,000 to \$600,000 for 2024.


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	600,000	-	-	-	-	-	600,000	600,000
Total	-	-	600,000	-	-	-	-	-	600,000	600,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Consulting Services	-	-	60,000	-	-	-	-	-	60,000	60,000
New Construction	-	-	540,000	-	-	-	-	-	540,000	540,000
Total	-	-	600,000	-	-	-	-	-	600,000	600,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Maintenance Facility		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	Design and construction of the new Lebanon Hills Maintenance Facility.	
Project Type:	New Construction		
JL Key:	New		
Project Location:	Parks - Lebanon Hills		

Project and Fiscal History:

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. Project budgets and phasing timeframes were updated with the 2023 programming and Schematic Design cost estimates.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	843,711	16,000,000	9,600,000	-	-	-	-	26,443,711	26,443,711
Total	-	843,711	16,000,000	9,600,000	-	-	-	-	26,443,711	26,443,711

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	843,711	16,000,000	9,600,000	-	-	-	-	26,443,711	26,443,711
Total	-	843,711	16,000,000	9,600,000	-	-	-	-	26,443,711	26,443,711





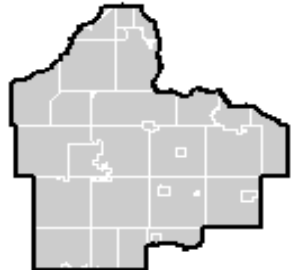
2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Office Space Reconfigurations	
Project Number(s):	B70056	
Year of Board Authorization:	2024	Project Description: Reconfigure systems furniture (office partitions) to new space standards to accommodate new or relocated County staff in all County office space areas. This includes adding system components where needed. The purpose of this work is to maximize the use of existing office space as the County grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2017 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff are relocated, systems furniture (partitions) must be reconfigured.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	B70056	
Project Location:	Countywide	

Project Graphic



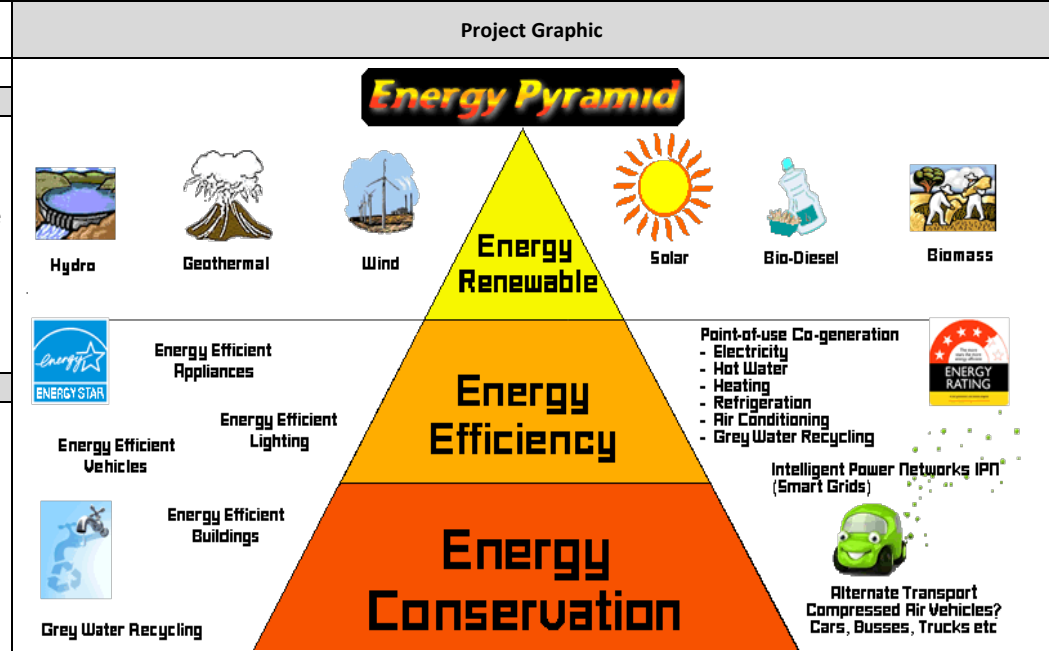
Project and Fiscal History:
 Project was introduced in 2017-2021 CIP and continues through 2028. Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 per workstation or office for 10% of all staff workstations per year = \$945,000 annually. Due to uncertainties of COVID-19 and the impact of future office space needs, the project budget serves as a placeholder only for potential office space needs related to currently unknown COVID-19 implications. The long-term space program will be reevaluated based on the future of office space needs throughout the County. For 2024 and beyond, this project budget was increased by \$450,000 to include any sound masking needs. The sound masking project was removed in 2024 and beyond.
 The 2024 budget was reduced to \$750,000 due to funding constraints.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	445,000	4,772,171	750,000	1,544,764	1,591,016	1,636,657	1,684,124	-	11,978,732	11,533,732
Total	445,000	4,772,171	750,000	1,544,764	1,591,016	1,636,657	1,684,124	-	11,978,732	11,533,732

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	425,000	4,617,171	725,000	1,519,764	1,566,016	1,611,657	1,659,124	-	11,698,732	11,273,732
Consulting Services	20,000	155,000	25,000	25,000	25,000	25,000	25,000	-	280,000	260,000
Total	445,000	4,772,171	750,000	1,544,764	1,591,016	1,636,657	1,684,124	-	11,978,732	11,533,732

Project Title:	Energy Efficiency Program	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: This is a new multiyear program which earmarks money annually to further the County Board's goal of reducing overall energy use while reducing our carbon footprint. These funds would be used as grant match to Federal, State and similar opportunities. They could also be used for stand alone projects and/or to supplement existing projects as the positive economics presents themselves.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Countywide	

Project and Fiscal History:	New request for 2023	
------------------------------------	----------------------	--




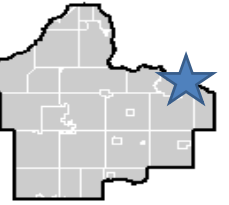
Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Total	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Total	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Staff Breakroom Expansion		Project Graphic							
Project Number(s):	New		 							
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2028	This project will update and expand the existing staff breakroom within the jail.								
Project Type:	Renovation									
JL Key:	New									
Project Location:	Law Enforcement Center									
Project and Fiscal History:										
New Request for 2023										


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	145,000	-	-	-	-	-	145,000	145,000
Total	-	-	145,000	-	-	-	-	-	145,000	145,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	130,000	-	-	-	-	-	130,000	130,000
Consulting Services	-	-	15,000	-	-	-	-	-	15,000	15,000
Total	-	-	145,000	-	-	-	-	-	145,000	145,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Social Services Office Space Renovation		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: This project would reconstruct a 3rd floor supply room to allow for the addition of workspaces which would support the nearby front desk.	
Target Completion:	2028		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Northern Service Center		
Project and Fiscal History: New request for 2023			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	125,000	-	-	-	-	-	125,000	125,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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



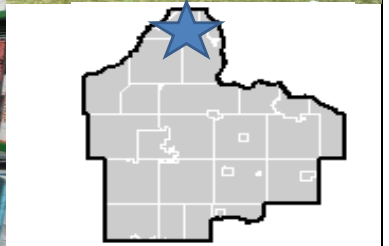
2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: This project is the first in a new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Wentworth Library opened in 1992 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Library - Wentworth	



Project and Fiscal History:
With the new library renovation cycle, this project will be designed in 2024 and construction will occur in 2025.



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	674,866	6,073,790	-	-	-	-	6,748,656	6,748,656
Total	-	-	674,866	6,073,790	-	-	-	-	6,748,656	6,748,656

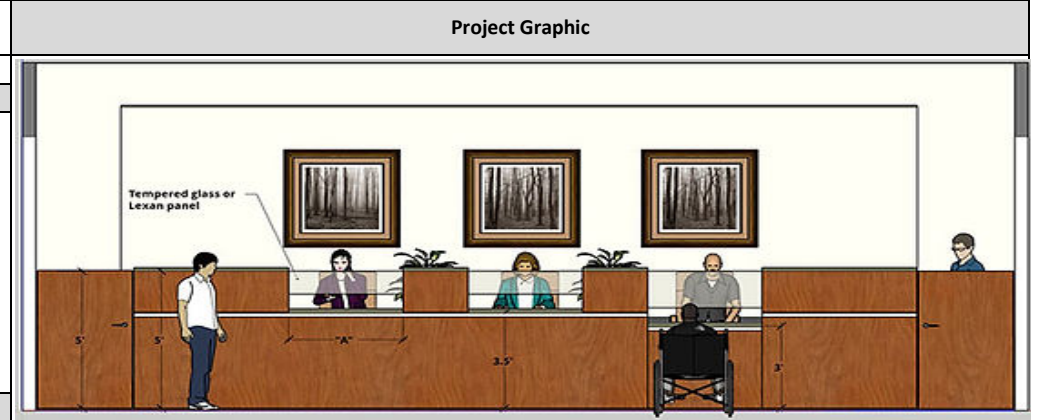
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	6,073,790	-	-	-	-	6,073,790	6,073,790
Consulting Services	-	-	674,866	-	-	-	-	-	674,866	674,866
Total	-	-	674,866	6,073,790	-	-	-	-	6,748,656	6,748,656



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gun Permits Office Expansion	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: The gun permits counter is very busy and the staff has limited office area separate from the counter. This project will reconfigure the counter and/or move it to a new location on the first floor so it can increase the office space that supports it.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Western Service Center	



Project and Fiscal History:
New Request for 2023




Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	360,000	-	-	-	-	-	360,000	360,000
Total	-	-	360,000	-	-	-	-	-	360,000	360,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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

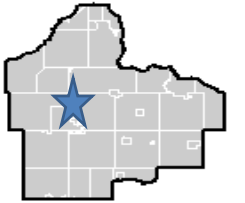


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Social Services Kitchenette Accessibility Improvements		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: This project will remodel the second-floor kitchenette and associated eating/prep area used by Social Services.	
Target Completion:	2028		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Western Service Center		

New Request for 2023



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	95,000	-	-	-	-	-	95,000	95,000
Total	-	-	95,000	-	-	-	-	-	95,000	95,000

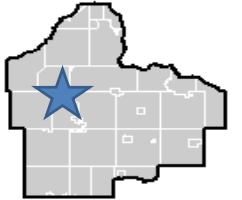
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	95,000	-	-	-	-	-	95,000	95,000
Total	-	-	95,000	-	-	-	-	-	95,000	95,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Social Services Visitation Rooms Expansion and Renovation		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: This project will reconfigure the Child Supervised Visitation rooms so the count and type fit with current needs.	
Target Completion:	2028		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Western Service Center		



Project and Fiscal History:
New Request for 2023

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	290,000	-	-	-	-	-	290,000	290,000
Total	-	-	290,000	-	-	-	-	-	290,000	290,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Capital Projects Management Delivery Staff for Projects	
Project Number(s):	B70090	
Year of Board Authorization:	2024	Project Description: The Capital Projects Manager and staff of five project managers do the long-term planning and project delivery for the Buildings CIP and that portion of the Parks CIP which includes buildings. This group manages the design and construction of projects from concept through project closeout. This is a reoccurring cost escalated over time.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	B70090	
Project Location:	Countywide	

Project Graphic



Project and Fiscal History:
New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,101,197	571,331	585,614	600,254	615,260	630,642	-	4,104,298	4,104,298
	-	1,101,197	571,331	585,614	600,254	615,260	630,642	-	4,104,298	4,104,298

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	1,101,197	571,331	585,614	600,254	615,260	630,642	-	4,104,298	4,104,298



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Carpet Replacement Program	
Project Number(s):	B70041	
Year of Board Authorization:	2024	Project Description: Programmed and periodic carpet replacement at all County buildings. High traffic and public areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle. The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries are recarpeted with renovation projects that are planned on that cycle. The goal is to get the maximum life out of carpet prior to replacement.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	B70041	
Project Location:	Countywide	



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

Paused carpet program for 2022 and 2023 due to COVID-19, will resume in 2024.

Deferred program again in 2024 due to budget constraints, will resume in 2025.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	985,100	-	580,000	597,000	615,000	635,000	-	3,412,100	3,412,100
Total	-	1,463,000	-	580,000	597,000	615,000	635,000	-	3,890,000	3,890,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	1,439,000	-	574,000	591,000	609,000	629,000	-	3,842,000	3,842,000
Consulting Services	-	24,000	-	6,000	6,000	6,000	6,000	-	48,000	48,000
Total	-	1,463,000	-	580,000	597,000	615,000	635,000	-	3,890,000	3,890,000

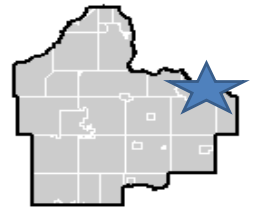


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Restroom Renovations (Two Main Public, Two Upper Floor)	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: These facilities are original to the building and their size and finishes are out of date. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Law Enforcement Center	

Project Graphic



Project and Fiscal History:
New request for 2023

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	380,000	-	-	-	-	380,000	380,000
Total	-	-	-	380,000	-	-	-	-	380,000	380,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	380,000	-	-	-	-	380,000	380,000



2024 CAPITAL BUDGET

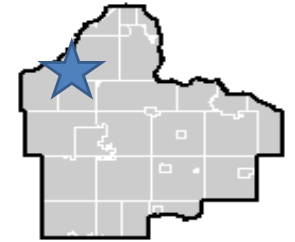
and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Burnhaven Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Burnhaven Library opened in 1974 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Target Completion:	2028	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Library - Burnhaven	

Project Graphic



Project and Fiscal History:
With the new library renovation cycle, this project will be designed in 2025 and construction will occur in 2026.



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	641,260	5,771,344	-	-	-	6,412,604	6,412,604
Total	-	-	-	641,260	5,771,344	-	-	-	6,412,604	6,412,604

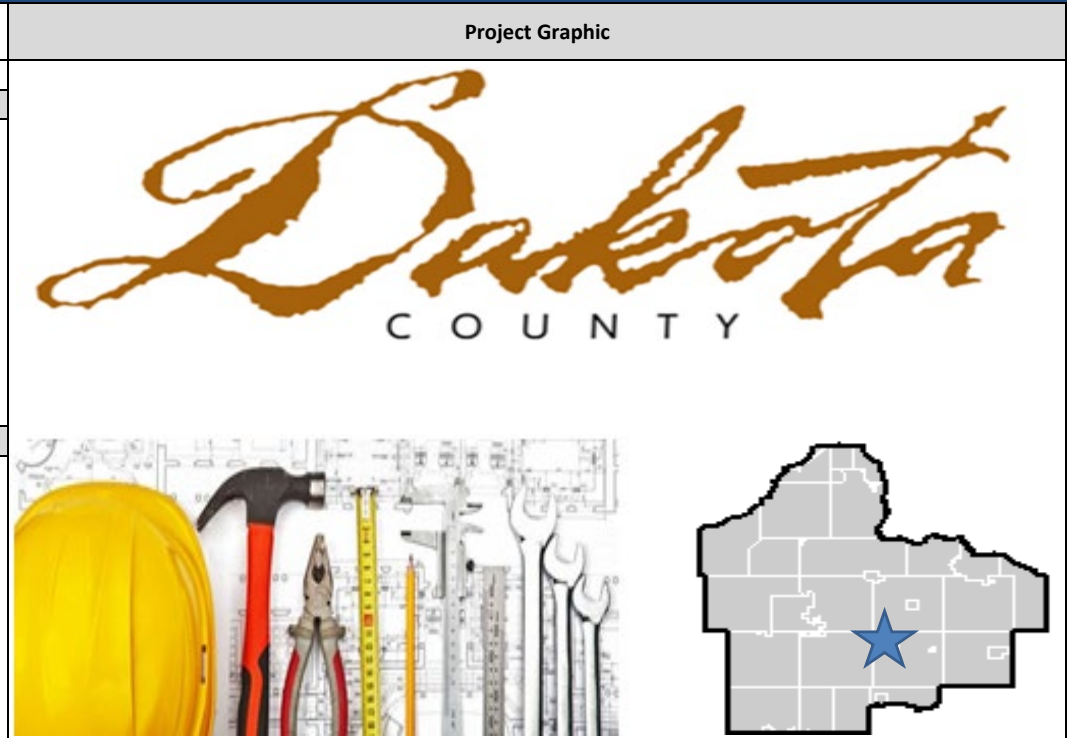
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	5,771,344	-	-	-	5,771,344	5,771,344
Consulting Services	-	-	-	641,260	-	-	-	-	641,260	641,260
Total	-	-	-	641,260	5,771,344	-	-	-	6,412,604	6,412,604



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	South Grounds and Transportation Maintenance Shop	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: Design and construction of the new southern grounds and transportation maintenance shop.
Target Completion:	2028	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Hampton	



Project and Fiscal History:
The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. Project budgets and phasing timeframes were updated with the 2023 programming and Schematic Design cost estimates.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	1,680,818	-	-	22,000,000	28,000,000	-	-	51,680,818	51,680,818
Total	-	1,680,818	-	-	22,000,000	28,000,000	-	-	51,680,818	51,680,818

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	1,680,818	-	-	22,000,000	28,000,000	-	-	51,680,818	51,680,818
Total	-	1,680,818	-	-	22,000,000	28,000,000	-	-	51,680,818	51,680,818



2024 CAPITAL BUDGET

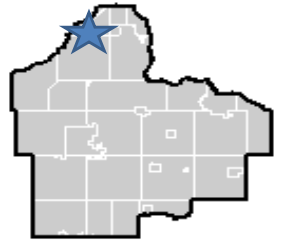
and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wescott Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Wescott Library opened in 1982 and was last renovated in 2009. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Target Completion:	2029	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Library - Wescott	

Project Graphic



Project and Fiscal History:
With the new library renovation cycle, this project will be designed in 2026 and construction will occur in 2027 and then 2029. This multi-year project also includes the lower level staff spaces as necessary. Funding is budgeted 10% for design in 2026 with the construction work shown in 2027 and then 2029 for contract awards.



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	-	1,424,560	9,076,780	-	3,744,264	14,245,604	14,245,604
	-	-	-	-	1,424,560	9,076,780	-	3,744,264	14,245,604	14,245,604

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	9,076,780	-	3,744,264	12,821,044	12,821,044
Consulting Services	-	-	-	-	1,424,560	-	-	-	1,424,560	1,424,560
Total	-	-	-	-	1,424,560	9,076,780	-	3,744,264	14,245,604	14,245,604



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Restroom Renovations (Six Public)		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: The restrooms are original to the building and are in need of the refreshing of all finishes and fixtures.	
Target Completion:	2028		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Administration Center		
Project and Fiscal History:			
New Request for 2023			

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Total	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	900,000	-	-	900,000	900,000
Consulting Services	-	-	-	-	-	100,000	-	-	100,000	100,000
Total	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000





2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM


Project Title:	Restroom Renovations (Two New Chance Area)	
Project Number(s):	New	
Year of Board Authorization:	2024	Project Description: Both restrooms are original to the building and no longer code compliant. They need to be renovated to current standards.
Target Completion:	2028	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Juvenile Service Center	

Project Graphic






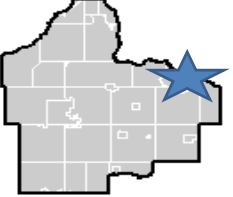
MEN



WOMEN



HANDICAP



Project and Fiscal History:
New request for 2023


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	-	-	335,000	-	-	335,000	335,000
Total	-	-	-	-	-	335,000	-	-	335,000	335,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures 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

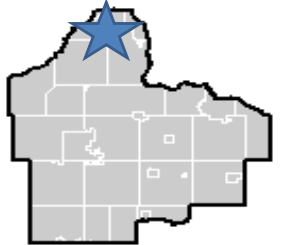


2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Trail Library Design and Renovation		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description: This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Robert Trail Library opened in 2009 and has not been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	
Target Completion:	2029		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Library - Robert Trail		

Project and Fiscal History:
With the new library renovation cycle, this project will be designed in 2028 and construction will occur in 2029.



Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funding	-	-	-	-	-	-	632,165	5,689,490	6,321,655	6,321,655
	-	-	-	-	-	-	632,165	5,689,490	6,321,655	6,321,655

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	5,689,490	5,689,490	5,689,490
Consulting Services	-	-	-	-	-	-	632,165	-	632,165	632,165
Total	-	-	-	-	-	-	632,165	5,689,490	6,321,655	6,321,655

There are no new projects requested for Byllesby Dam for 2024 - 2028

Mission

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

2024 - 2028 Strategies and Tactics

- The Environmental Resources Department will use the 2024-2028 Capital Improvement Program to implement strategies and tactics included in the approved Dakota County Groundwater Plan 2020-2030 (GWP) Agricultural Chemical Reduction Effort (ACRE) Plan, and the Land Conservation Plan for Dakota County (LCP) and to protect and preserve county water and natural resources.
 - Partner with farmers, other farming interests, SWCD, University of Minnesota, and State agencies to promote water quality Best Management Practices and Alternative Management Tools (GWP 1B1A)
 - Provide cost-share funding through the SWCD for agricultural water quality Best Management Practices and Alternative Management Tools (GWP 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 (GWP 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 (GWP 1B1G and 1B2D, and LCP 2B)
- 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 (GWP 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 (GWP 1C1B)
- Provide cost-share funding for water conservation and water reuse projects to reduce demand on groundwater resources (GWP 2A2B and 2A3B)
- Partner with SWCD, cities and township, and watershed organizations to protect critical groundwater recharge areas (GWP 2B1C and LCP Plan 2C)
- Develop, monitor, protect, restore, and manage wetlands for water retention and habitat (GWP 2B2C, ACRE 4D, and LCP 2A)
- 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
- 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
- Establish a new County wetland bank to have wetland credits available for county projects
- Tax Forfeit and publicly owned properties that pose a public health risk and/or have been identified as economic development opportunities

2024 - 2028 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 2024 – 2028 CIP include use of:

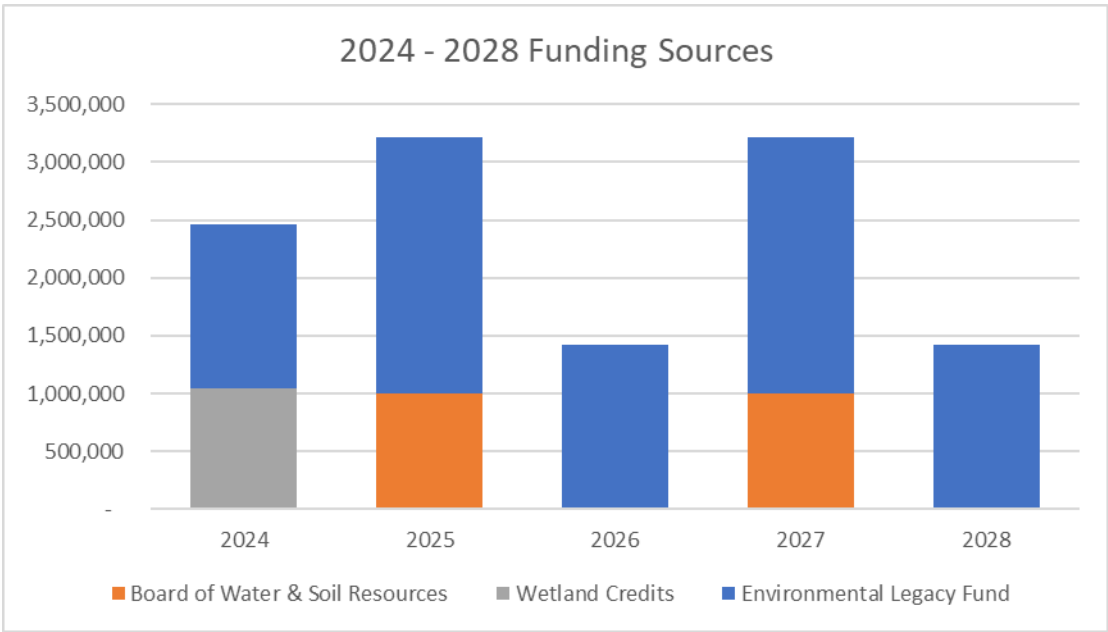
- Seek cost-share from partner organizations for water quality projects.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, Minnesota Department of Employment and Economic Development Contamination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

2024 - 2028 CIP Revenue Summary

Current projects and new projects identified during 2024- 2028 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 2024 - 2028 CIP period.

Year	Annual Cost	State Grants	Wetland Credits	Environmental Legacy Fund
2024	2,458,644		1,042,000	1,416,644
2025	3,217,476	1,000,000		2,217,476
2026	1,418,350			1,418,350
2027	3,219,268	1,000,000		2,219,268
2028	1,420,232			1,420,232
Total	11,733,970	2,000,000	1,042,000	8,691,970
Percent of Total		17%	9%	74%



2024 - 2028 Environmental Resources Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Wetland Credits	Environmental Legacy Fund	Total Project Cost
<u>2024 Section</u>							
6	NEW	Environmental Assessment and Remediation	805,654	-	-	805,654	5,336,629
7	NEW	Water Quality and Quantity Capital Projects	605,901	-	-	605,901	3,058,748
8	NEW	Wetlands and Water Retention	5,089	-	-	5,089	5,432,966
9	NEW	Wetland Banks	1,042,000	-	1,042,000	-	1,042,000
2024 Total			2,458,644	-	1,042,000	1,416,644	
<u>2025 Section</u>							
6	NEW	Environmental Assessment and Remediation	805,937	-	-	805,937	5,336,629
7	NEW	Water Quality and Quantity Capital Projects	606,196	-	-	606,196	3,058,748
8	NEW	Wetlands and Water Retention	1,805,343	1,000,000	-	805,343	5,432,966
2025 Total			3,217,476	1,000,000	-	2,217,476	
<u>2026 Section</u>							
6	NEW	Environmental Assessment and Remediation	806,234	-	-	806,234	5,336,629
7	NEW	Water Quality and Quantity Capital Projects	606,506	-	-	606,506	3,058,748
8	NEW	Wetlands and Water Retention	5,610	-	-	5,610	5,432,966
2026 Total			1,418,350	-	-	1,418,350	
<u>2027 Section</u>							
6	NEW	Environmental Assessment and Remediation	806,546	-	-	806,546	5,336,629
7	NEW	Water Quality and Quantity Capital Projects	606,831	-	-	606,831	3,058,748
8	NEW	Wetlands and Water Retention	1,805,891	1,000,000	-	805,891	5,432,966
2027 Total			3,219,268	1,000,000	-	2,219,268	
<u>2028 Section</u>							
6	NEW	Environmental Assessment and Remediation	806,873	-	-	806,873	5,336,629
7	NEW	Water Quality and Quantity Capital Projects	607,173	-	-	607,173	-
8	NEW	Wetlands and Water Retention	6,186	-	-	6,186	5,432,966
2028 Total			1,420,232	-	-	1,420,232	

2024 - 2028 Environmental Resources Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Wetland Credits	Environmental Legacy Fund	Total Project Cost
------	----------------	---------------	-------------	---------------------------------	-----------------	---------------------------	--------------------

Year	Annual Cost	Board of Water & Soil Resources	Wetland Credits	Environmental Legacy Fund
2024	2,458,644	-	1,042,000	1,416,644
2025	3,217,476	1,000,000	-	2,217,476
2026	1,418,350	-	-	1,418,350
2027	3,219,268	1,000,000	-	2,219,268
2028	1,420,232	-	-	1,420,232
Total	11,733,970	2,000,000	1,042,000	8,691,970

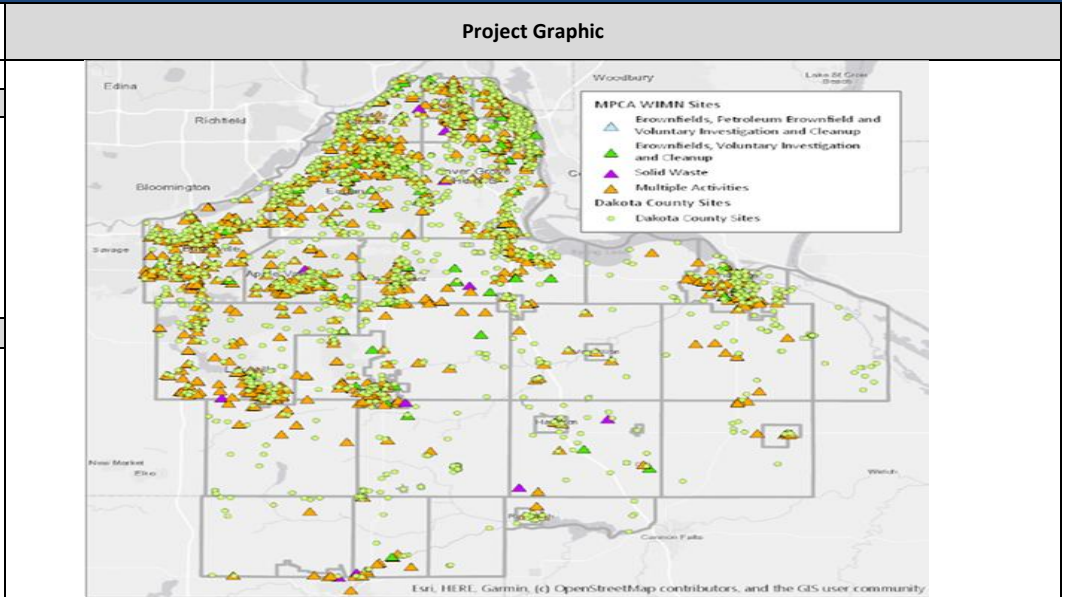
By Category	TOTAL Cost	Board of Water & Soil Resources	Wetland Credits	Environmental Legacy Fund
Environmental Assessment and Remediation	2,030,477	-	-	2,030,477
Water Quality Capital Projects	3,432,063	-	-	3,432,063
Wetlands and Water Retention	5,229,430	2,000,000	-	3,229,430
Wetland Banks	1,042,000	-	1,042,000	-
Total	11,733,970	2,000,000	1,042,000	8,691,970



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Environmental Assessment and Remediation	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: Investigate 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 areas easements and fee title acquisition projects.
Target Completion:	2028	
Project Type:		
JL Key:		
Project Location:	County-wide	



Project and Fiscal History:
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 Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Environmental Legacy Fund	-	1,305,385	805,654	805,937	806,234	806,546	806,873	-	5,336,629	5,336,629
Total	-	1,305,385	805,654	805,937	806,234	806,546	806,873	-	5,336,629	5,336,629

Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Project Implementation	-	1,300,000	800,000	800,000	800,000	800,000	800,000	-	5,300,000	5,300,000
Project Delivery (Staffing, etc.)	-	5,385	5,654	5,937	6,234	6,546	6,873	-	36,629	36,629
Total	-	1,305,385	805,654	805,937	806,234	806,546	806,873	-	5,336,629	5,336,629



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Water Quality and Quantity Capital Projects		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	Survey, design and install water quality Best Management Practices related to County projects and provide cost share for partner projects that impact County required load reductions or otherwise improve water quality or quantity. These projects will address specific pollutants in ground and surface waters or support water quality and quantity strategies and tactics identified in the Dakota County Groundwater Plan or Land Conservation Plan.	
Project Type:			
JL Key:			
Project Location:	County-wide		

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 Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
State	-	520,000	-	-	-	-	-	-	520,000	520,000
Environmental Legacy Fund	-	783,227	605,901	606,196	606,506	606,831	607,173	-	3,815,834	3,815,834
Total	-	1,303,227	605,901	606,196	606,506	606,831	607,173	-	4,335,834	4,335,834

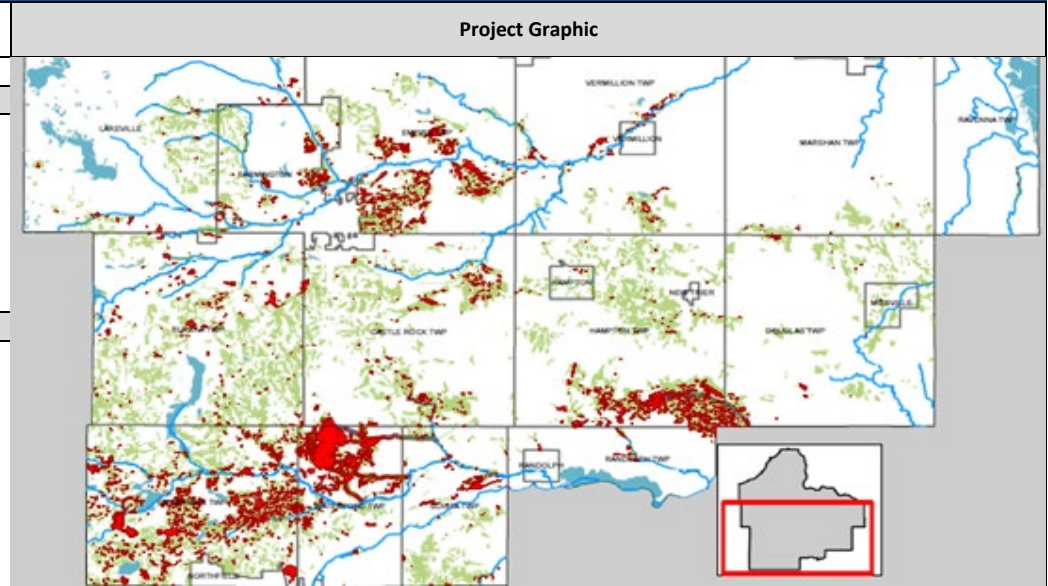
Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Project Implementation	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000
SWCD Cost Share	-	500,000	250,000	250,000	250,000	250,000	250,000	-	1,750,000	1,750,000
Project Delivery (staffing, etc.)	-	53,227	5,901	6,196	6,506	6,831	7,173	-	85,834	85,834
Total	-	1,303,227	605,901	606,196	606,506	606,831	607,173	-	4,335,834	4,335,834



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wetlands and Water Retention	
Project Number(s):	NEW	
Year of Board Authorization:	2024	Project Description: Conduct landowner outreach and work with willing landowners to design, acquire, construct and restore large scale wetland projects based on sub-watershed, soil, hydrologic, and parcel analysis.
Target Completion:	2028	
Project Type:		
JL Key:		
Project Location:	County-wide	



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


Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
State	-	1,000,000	-	1,000,000	-	1,000,000	-	-	3,000,000	3,000,000
Environmental Legacy Fund	-	804,847	5,089	805,343	5,610	805,891	6,186	-	2,432,966	2,432,966
Total	-	1,804,847	5,089	1,805,343	5,610	1,805,891	6,186	-	5,432,966	5,432,966

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Project Delivery (Staffing, etc.)	-	4,847	5,089	5,343	5,610	5,891	6,186	-	32,966	32,966
Project Implementation	-	1,800,000	-	1,800,000	-	1,800,000	-	-	5,400,000	5,400,000
Total	-	1,804,847	5,089	1,805,343	5,610	1,805,891	6,186	-	5,432,966	5,432,966



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wetland Banks		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	The County, in cooperation with the Board of Soil and Water Resources, the Dakota County Soil and Water Conservation District and local watershed management organizations, will authorize the use of revenue generated from the sale of credits (CIP charge back) from the county's two existing wetland banks to establish new wetland banks in the future.	
Project Type:	Other/Miscellaneous		
JL Key:	NEW		
Project Location:	County-wide		

Project and Fiscal History:
 The County has Policy 8253 for establishing a wetland bank. The County Board approved its first wetland bank in 2016 to establish the Jordan Wetland Bank and a second in 2017 creating the Braun Wetland Bank. These wetland banks serve to offset unavoidable wetland impacts and meet federal and state requirements by restoring wetlands impacted by County projects. The County has received revenue from the sale of credits (CIP charge back) from its two wetland banks with the total cost of establishing the original wetlands expected to be reimbursed to the County. This revenue can be used to establish new wetland banks. Establishing a wetland bank includes restoring formerly drained areas into wetlands to provide public benefits such as improved surface water quality, groundwater infiltration, and wildlife habitat while reducing the risk of flooding to private property and public infrastructure. Staff use modeling and criteria specified within the County's Land Conservation Plan and Groundwater Plan to identify and prioritize sites providing the best opportunities to provide public benefit. This initiative includes land acquisition, wetland construction, monitoring and maintenance utilizing a combination of Environmental Legacy Fund (ELF), State Outdoor Heritage and other non-County funds.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Wetland Credit Sales	-	-	1,042,000	-	-	-	-	-	1,042,000	1,042,000
Total	-	-	1,042,000	-	-	-	-	-	1,042,000	1,042,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	-	1,042,000	-	-	-	-	-	1,042,000	1,042,000
Total	-	-	1,042,000	-	-	-	-	-	1,042,000	1,042,000



Data Networks

Vision

Data networks, using broadband technology to provide Internet access, are essential for County business and other public institutions. In Dakota County, the Information Technology (I.T.) department is responsible for development and maintenance of the Capital Improvement Program (CIP) for data networks. Information Technology will lead the County's strategic development of broadband infrastructure to connect County buildings with a high-speed data networks and for connecting the County to other institutional or commercial networks as appropriate and beneficial.

Mission

Dakota County's interagency collaborative networks fall into one of two 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.

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.

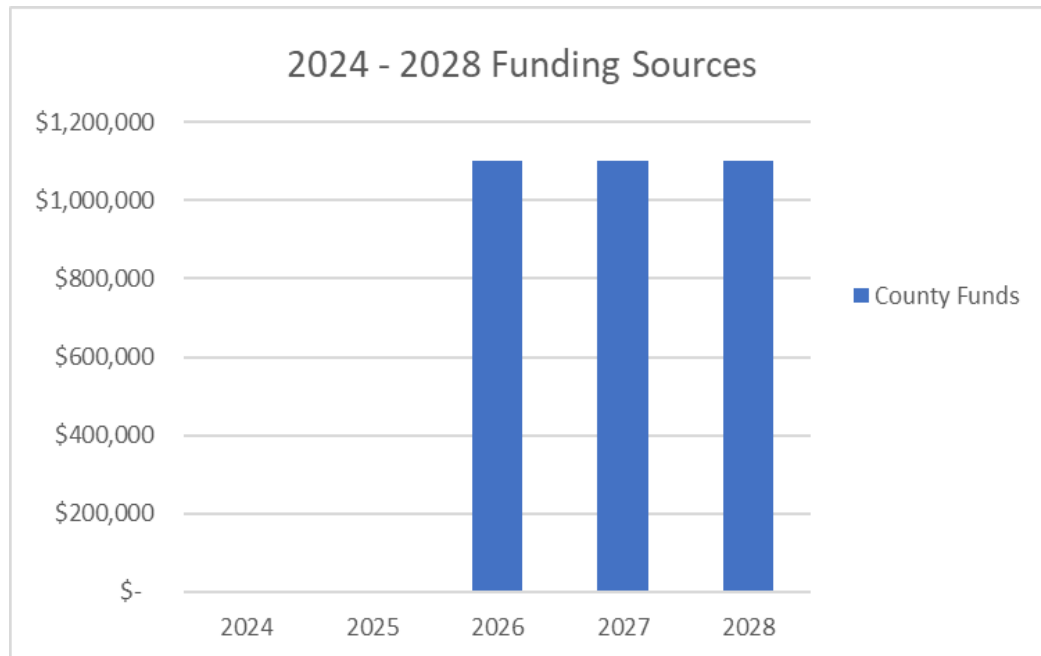
Documentation

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 2024–2028 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 2024 – 2028 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.



2024 - 2028 Data Networks Capital Improvement Program




Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
	<u>2024 Section</u>				
	No additional funds requested	-	-	-	-
		2024 Total	-	-	-
	<u>2025 Section</u>				
	No additional funds requested	-	-	-	-
		2025 Total	-	-	-
	<u>2026 Section</u>				
6	New	Internal Projects	1,100,000	1,100,000	3,300,000
		2026 Total	1,100,000	1,100,000	
	<u>2027 Section</u>				
6	New	Internal Projects	1,100,000	1,100,000	3,300,000
		2027 Total	1,100,000	1,100,000	
	<u>2028 Section</u>				
6	New	Internal Projects	1,100,000	1,100,000	3,300,000
		2028 Total	1,100,000	1,100,000	

Year	Annual Cost	County Funds
2024	-	-
2025	-	-
2026	1,100,000	1,100,000
2027	1,100,000	1,100,000
2028	1,100,000	1,100,000
Total	3,300,000	3,300,000



2024 CAPITAL BUDGET

and 2024 - 2028 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota County Internal Projects		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2024	Project Description:	
Target Completion:	2028	Installation of Fiber Optic cable for Transportation	
Project Type:	Other/Miscellaneous		
JL Key:	NEW		
Project Location:	County-Wide		

Project and Fiscal History:
 Traffic Signal projects project estimate \$100,000

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
County Funds			-	-	1,100,000	1,100,000	1,100,000	-	3,300,000	3,300,000
Total	-	-	-	-	1,100,000	1,100,000	1,100,000	-	3,300,000	3,300,000

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
Other	-	-	-	-	1,100,000	1,100,000	1,100,000	-	3,300,000	3,300,000
Total	-	-	-	-	1,100,000	1,100,000	1,100,000	-	3,300,000	3,300,000



Regional Railroad Authority

Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council’s 2030 Transportation Policy Plan. Within the powers granted by statutes, the Authority has historically worked with partners on development of Transitways including the Cedar Avenue METRO Red Line, I-35W METRO Orange Line, and Robert Street.

In 2019 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of approximately \$8.7 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 \$9.1 million at the end of 2028 based on projects identified in this CIP, estimated operating expenses and revenues from interest. The 2024 – 2028 Regional Railroad Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway/ METRO Red Line Pedestrian and Bicycle Connections

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,

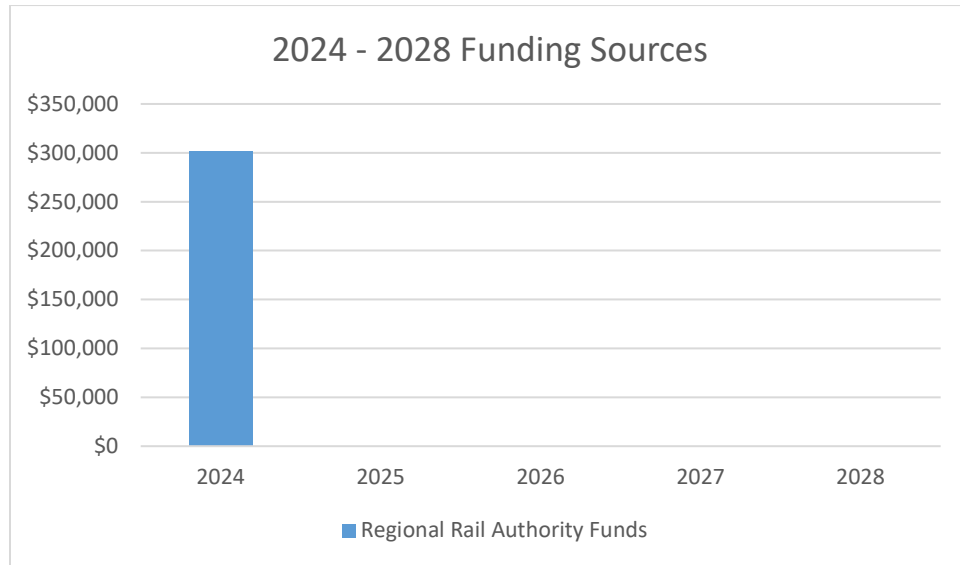
guided by the Cedar Avenue Transitway Implementation Plan Update, with service and facility expansion as service demand warrants. The 2024-2028 CIP provides funding for construction of bicycle and pedestrian connections between Red Line station areas and destinations along the corridor such as businesses and residences.

Dan Patch Rail Corridor Preservation Study

The Dan Patch rail corridor connects Northfield and Minneapolis through Dakota, Scott, and Hennepin counties. Canadian Pacific currently owns the 20-mile corridor within Dakota County between Burnsville and Northfield. In the early 2000’s the corridor was identified as a potential commuter rail corridor by the Minnesota Department of Transportation and the Metropolitan Council. The Dakota County Regional Railroad Authority completed a Commuter Rail Feasibility Study in 2001 that concluded the real and perceived impacts of operating the line as a commuter rail corridor were impractical. Due to significant resident and community concerns about the impacts of commuter rail in the Dan Patch Corridor, the State Legislature instituted a ban on further study in 2002 that was lifted in 2023.

The corridor currently contains segments of active rail, inactive rail, and active rail storage within Dakota County. The segment of the Dan Patch Rail Corridor between downtown Lakeville and Burnsville has been identified by the Dakota County Parks Department as a potential alignment for the Lake Marion Greenway. In 2024, The Authority proposes to conduct a Dan Patch Rail Corridor Preservation study to examine the feasibility, costs, and impacts of converting portions of the Dan Patch Corridor into a regional greenway trail between downtown Lakeville, and the Minnesota River in Burnsville. The study will convene project partners, engage the public, assess infrastructure conditions, evaluate public purposes for the corridor, and establish the steps for corridor acquisition and/or rail banking necessary to utilize the corridor as a greenway trail as an interim use. Minnesota Statutes, Chapter 398A identifies the “preservation of abandoned rail right-of-way for future transportation uses, when determined to be practicable and necessary for the public welfare” as a purpose of the Regional Railroad Authorities Act.

Regional Rail Funding Sources:



2024 - 2028 Regional Rail Authority Capital Improvement Program



Page	Project Number	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency
<u>2024 Section</u>								
5	NEW	Study	Dan Patch Rail Corridor Preservation for Future Trail Use	Burnsville, Lakeville	150,000	150,000	150,000	Dakota County
6	RR00004	Construction	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley	151,250	151,250	257,500	Apple Valley
2024 Total					301,250	301,250		
<u>2025 Section</u>								
No projects programmed at this time								
2025 Total					-	-		
<u>2026 Section</u>								
No projects programmed at this time								
2026 Total					-	-		
<u>2027 Section</u>								
No projects programmed at this time								
2027 Total					-	-		
<u>2028 Section</u>								
No projects programmed at this time								
2028 Total					-	-		

5-Year Summary

Year	Annual Cost	Regional Rail Authority Funds
2024	301,250	301,250
2025	-	-
2026	-	-
2027	-	-
2028	-	-
Total	301,250	301,250

Projected Fund Balance

Year	Beg. Fund Balance	RRA CIP Expenditures	RRA Operations - Salary & Dept Support	RRA Interest	Total
2023	<i>Estimate based on 12/31/23 FB and 2024 CIP</i>				8,782,035
2024	8,782,035	301,250	29,519	131,731	8,582,997
2025	8,582,997	-	30,741	128,745	8,681,000
2026	8,681,000	-	32,019	130,215	8,779,196
2027	8,779,196	-	33,356	131,688	8,877,528
2028	8,877,528	-	34,754	133,163	8,975,938



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dan Patch Rail Corridor Preservation for Future Trail Use		<p align="center">Project Graphic</p>
Project Number(s):	NEW		
Year of Board Authorization:	2024	Project Description: The Dan Patch Rail Corridor Preservation study will examine the feasibility, impacts, costs, and benefits of converting portions of the CP Rail/Soo Line Rail line into a regional greenway trail between downtown Lakeville, and the Minnesota River in Burnsville. The study will convene project partners, engage the public, assess infrastructure conditions, evaluate public purposes for the corridor, and establish the steps for corridor acquisition and/or rail banking necessary to utilize the corridor as a greenway trail as an interim use.	
Target Completion:	2025		
Project Type:	Study		
JL Key:	NEW		
Project Location:	Downtown Lakeville to TH 13/MN River in Burnsville		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Regional Rail Authority Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000

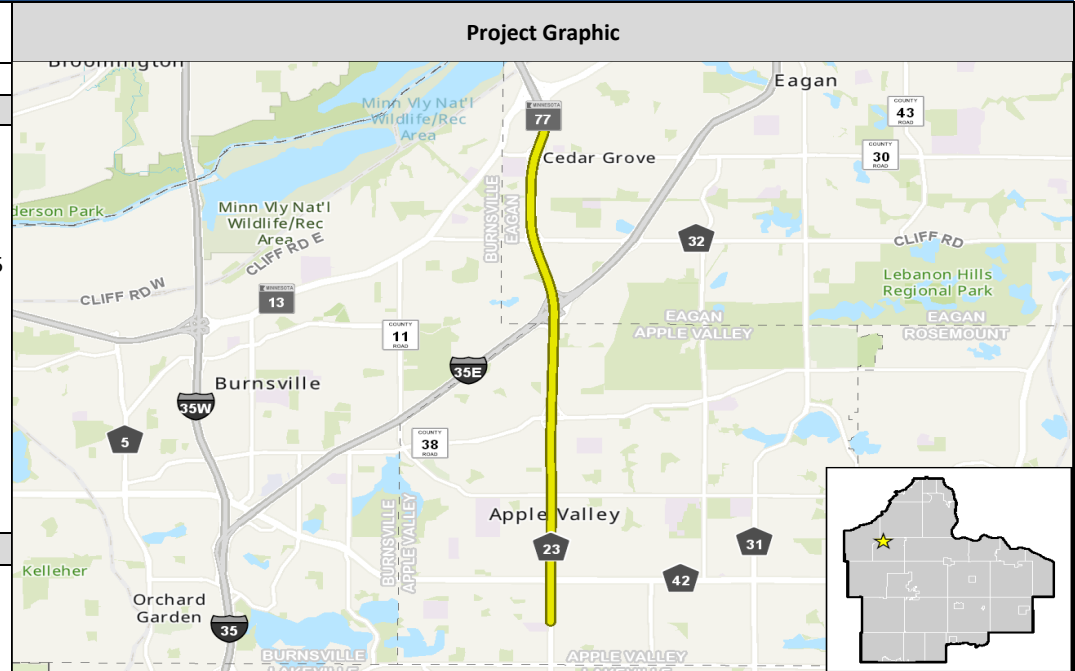
Project Expenditures	Original Project Estimate	Approved Budget	2024	2025	2026	2027	2028	Beyond	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2028		
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2024 CAPITAL BUDGET

and 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
Project Number(s):	RR00004	
Year of Board Authorization:	2018	Project Description: This project provides short bicycle and pedestrian connections between the existing trail along CSAH 23/Cedar Avenue and destinations along the corridor such as businesses and residences. The pedestrian and bicycle improvements provide more convenient access to the METRO Red Line/Cedar Avenue Bus Rapid Transit (BRT) and improve the bikeability and walkability of the corridor. The 2015 Red Line Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
Target Completion:	2024	
Project Type:	Construction	
JL Key:	RR00004	
Project Location:	Near METRO Red Line Stations along TH 77 and CSAH 23	



Project and Fiscal History:
Showing only Dakota County Share since the project is being led by the City of Apple Valley. The County share is 85% based on the County's cost share policy for sidewalks and trail gaps. The total project cost is estimated at \$177,940 in 2024. A previous project was programmed in 2022.

Project Revenues	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Revenues Estimate	2024 Project Revenues Estimate Change
Regional Rail Authority Funds	-	106,250	151,250	-	-	-	-	-	257,500	257,500
Total	-	106,250	151,250	-	-	-	-	-	257,500	257,500

Project Expenditures	Original Project Estimate	Approved Budget	2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Beyond 2028	Total Revised Project Expenditures Estimate	2024 Project Expenditures Estimate Change
New Construction	-	106,250	151,250	-	-	-	-	-	257,500	257,500
Total	-	106,250	151,250	-	-	-	-	-	257,500	257,500