

CAPITAL IMPROVEMENT PROGRAM



2019-2023





Capital Improvement Program 2019-2023

Dakota County Board of Commissioners

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Introduction and Purpose

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

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

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

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

CIP Process

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

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

Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2019-2023 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the CIP is budgeted at \$13.8 million. Levy financing is projected to grow at 1% annually from 2019 to 2023. The 2019-2023 Transportation CIP also assumes roughly \$4 million annually in Wheelage Tax revenue.

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

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

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

- Benefits and costs of alternative uses of the funds:

The funding sources for capital projects are typically dedicated sources and cannot be transferred to operating budgets. Therefore, the consideration of cost and benefits must be confined to the capital improvement area. The County's capital improvement needs exceed available resources, and the County is often forced to make choices among numerous projects. Cities, townships and County departments are asked to indicate their priorities as they make their requests. The CIP process provides for an open debate over the relative merits and costs of

each major project. The County makes a concerted effort to fund its high priority projects early in the CIP time period.

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

- Operating cost impacts:

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

- Alternatives for providing services more efficiently through shared facilities:

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

Implementation Rate

Not all projects included in the 2019 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

CIP Format

The 2019-2023 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

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

The 2019-2023 Capital Improvement Program includes sections on the County's Environmental Resources Program, Transportation Sales and Use Tax Program, Byllesby Dam Program and Data Networks Program.

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

Five Year Capital Improvement Program (CIP) Summary

Total Approved Expenditures

	2019	2020	2021	2022	2023	Total
Transportation	\$78,589,869	\$69,357,460	\$80,168,335	\$60,924,850	\$47,195,577	\$336,236,091
Parks	23,020,126	14,085,450	12,988,773	18,924,198	12,395,588	\$81,414,135
Buildings	31,303,865	13,485,720	7,172,948	5,617,381	10,489,990	\$68,069,904
Total	\$132,913,860	\$96,928,630	\$100,330,056	\$85,466,429	\$70,081,155	\$485,720,130

Total Projected Levy

	2019	2020	2021	2022	2023	Total
Transportation	\$4,626,346	\$4,626,346	\$4,626,346	\$4,626,346	\$4,626,346	\$23,131,730
Parks	332,372	335,696	339,053	342,443	345,868	1,695,432
Buildings	1,173,103	1,184,834	1,196,682	1,208,649	1,220,736	5,984,004
Total	\$6,131,821	\$6,146,876	\$6,162,081	\$6,177,438	\$6,192,949	\$30,811,167

Total Projected County Program Aid

	2019	2020	2021	2022	2023	Total
Transportation	\$0	\$0	\$0	\$0	\$0	\$0
Parks	2,766,913	2,766,913	2,766,913	2,766,914	2,766,913	\$13,834,566
Buildings	0	0	0	0	0	\$0
Total	\$2,766,913	\$2,766,913	\$2,766,913	\$2,766,914	\$2,766,913	\$13,834,566



Transportation

Transportation Plan Vision

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

Mission

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

Plan Goals/Programming Strategies

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

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

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

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

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

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

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

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

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

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

Goal 2 Transit and Integration of Transportation Modes

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

Goal 3 Preservation of the Existing System

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

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

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

Goal 5 Replace Deficient Elements of the System

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

Goal 6 Improvement and Expansion of Transportation Corridors

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

Highway Projects

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

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

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

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

Proposed Investments for the 2019-2023 Capital Improvement Program

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

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

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

The chart below shows a comparison of the recommended category funding in the *Dakota County 2030 Transportation Plan* and the 2019-2023 CIP.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP Actual	Target to Actual (in percent)
Resources	\$19,000,000	\$45,680,766	240%
Preservation	24,400,000	47,111,225	193%
Management	38,400,000	66,291,800	173%
Replacement	67,300,000	142,251,500	211%
Improve and Expansion	186,200,000	34,900,800	19%
Total	\$335,300,000	\$336,236,091	

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

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

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

The current 2019-2023 Transportation CIP totals approximately \$336 million.

Highlighted Highway Projects

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

In 2019, several strategies will be utilized to support this goal:

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

- CSAH 50 (202nd Street) from Holyoke Ave to CSAH 23 (Cedar Ave) in Lakeville;
- Automated Traffic Management System (ATMS) along portions of CSAH 26 (Lone Oak Road), CSAH 28 (Yankee Doodle Road), CSAH 31 (Pilot Knob Road), and CSAH 43 (Lexington Avenue) in Eagan; and
- Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

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

Goal 2: Transit and Integration of Transportation Modes

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

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

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

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

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

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

Goal 3: Preservation of the Existing System

Highway Surface – Bituminous

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

Potential bituminous resurfacing projects for consideration in 2019 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

CSAH 8 from Robert Street project to TH 52 in West St Paul

CSAH 9 from CSAH 50 to 194th Street in Lakeville

CSAH 26 from CSAH 31 to CSAH 43 in Eagan

CSAH 31 from Central Parkway to CSAH 26 in Eagan

CSAH 32 from TH 3 to CSAH 71 in Eagan & Inver Grove Heights

CSAH 46 from Ipava Avenue to CSAH 23 in Lakeville, Burnsville & Apple Valley

CSAH 63 north and south of TH 110 in Mendota Heights, West St Paul & Sunfish Lake

CSAH 63 from Marie Avenue to TH 149 in Mendota Heights & West St Paul

Highway Surface – Gravel

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

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

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

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

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

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2019, all County gravel roadways will receive dust control and minor repair work.

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

Access and Management Projects

CP 26-56: Signal revisions and fiber interconnection between CSAH 26 (Lone Oak Road) from CSAH 31 (Pilot Knob Road) to Neil Armstrong Boulevard; CSAH 28 (Yankee Doodle Road) from Blue Cross Road to CSAH 43 (Lexington Avenue); CSAH 31 (Pilot Knob Road) from CSAH 30 (Diffley Road) to CSAH 26 (Lone Oak Road); and CSAH 43 (Lexington Avenue) from Wescott Toad to CSAH 26 (Lone Oak Road) will improve intersection operations and traffic flow along the roadways in Eagan. Construction is scheduled for 2019. This project includes \$1,330,560 in Federal funds.

Goal 5: Replace Deficient Elements of the System Bridge Replacement

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds. Potential bridge replacement project for consideration in 2019 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Township Bridge L3249 in Marshan Township (2018)

Roadway Replacement Projects

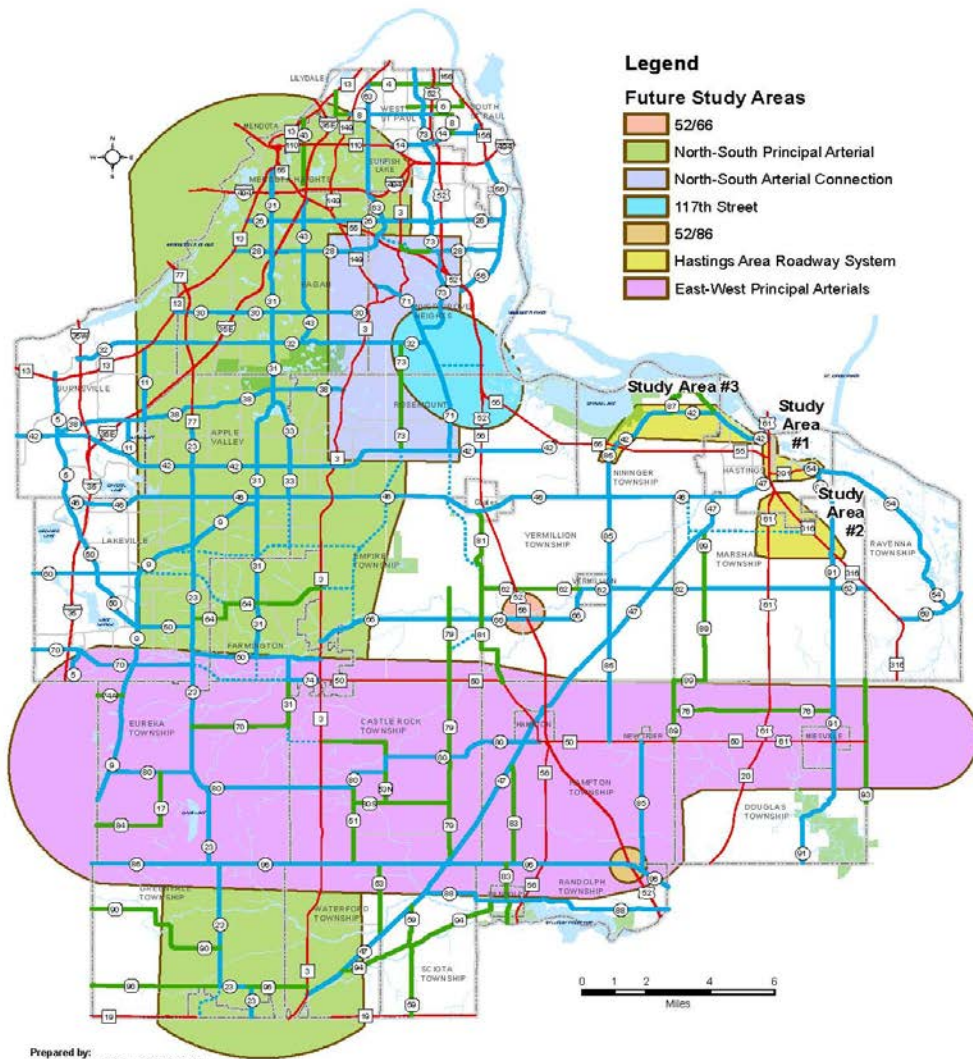
CP 50-23: CSAH 50 (202nd Street) roadway replacement from Holyoke Avenue to CSAH 23 (Cedar Avenue) in Lakeville.

Goal 6: Improvement and Expansion of Transportation Corridors

Future Studies/Professional Services

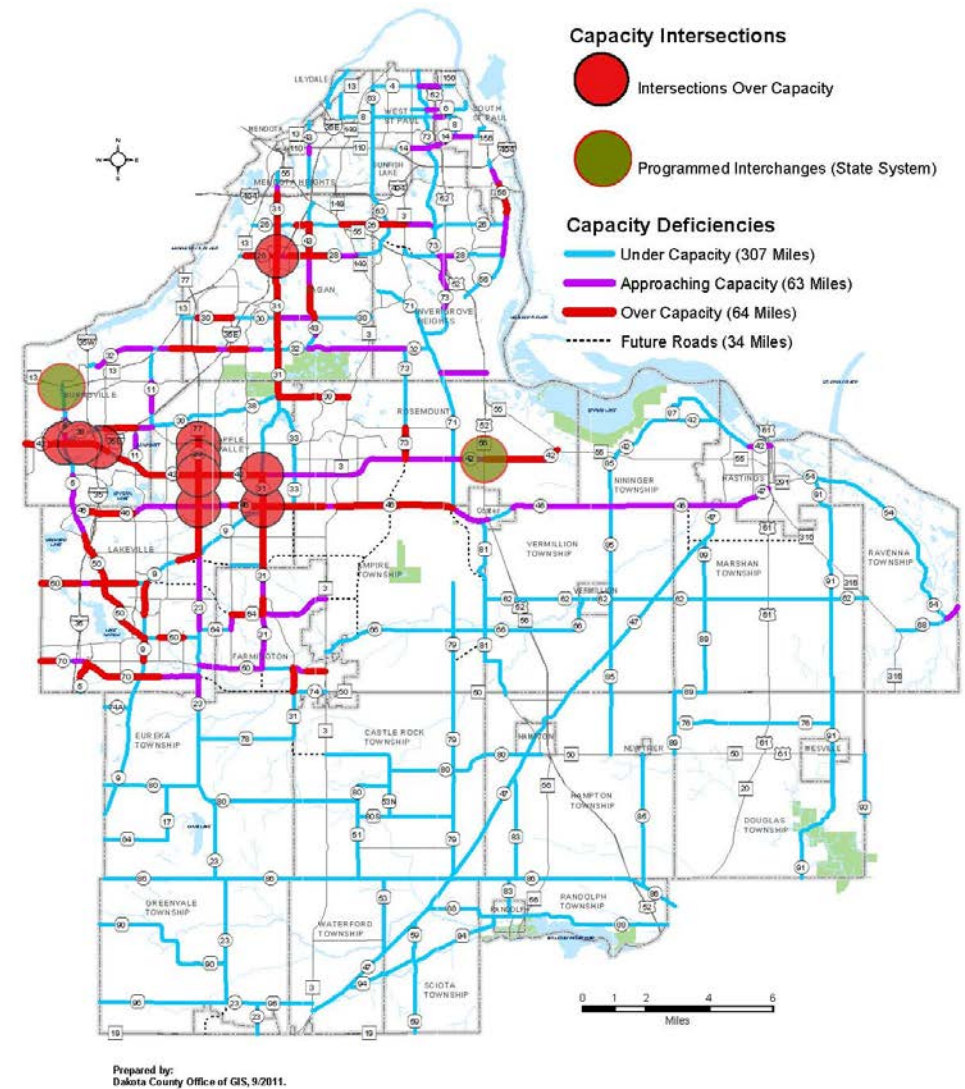
- CSAH 63 Interchange Study at 494 in Eagan, Inver Grove Heights, Mendota Heights
- Regional Roadway System Visioning Study “Update” in Eagan & Inver Grove Heights
- Northeast Farmington Area Study in Farmington

Future Studies



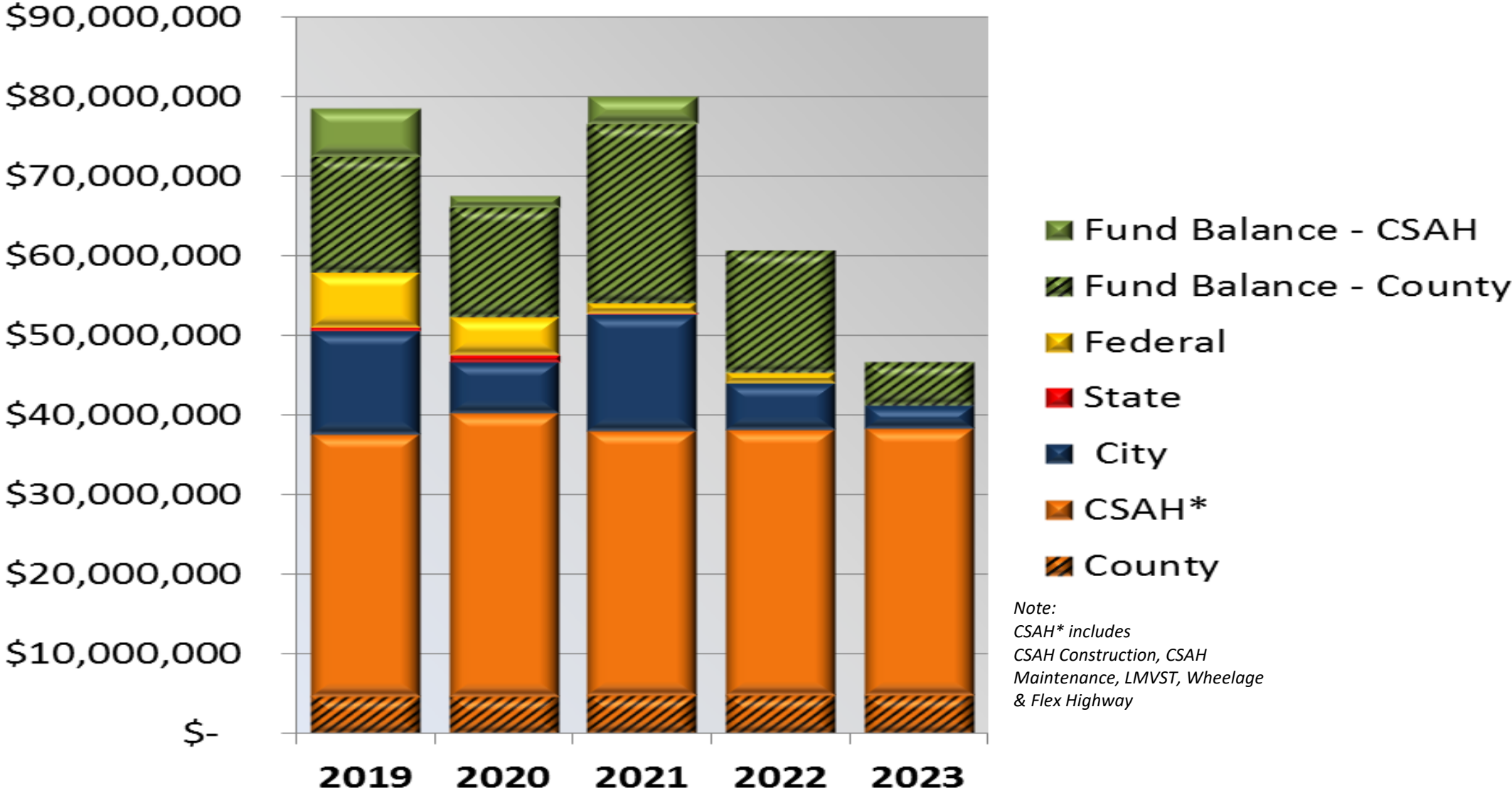
Dakota County 2030 Transportation Plan - Figure 46

Intersections Approaching Capacity



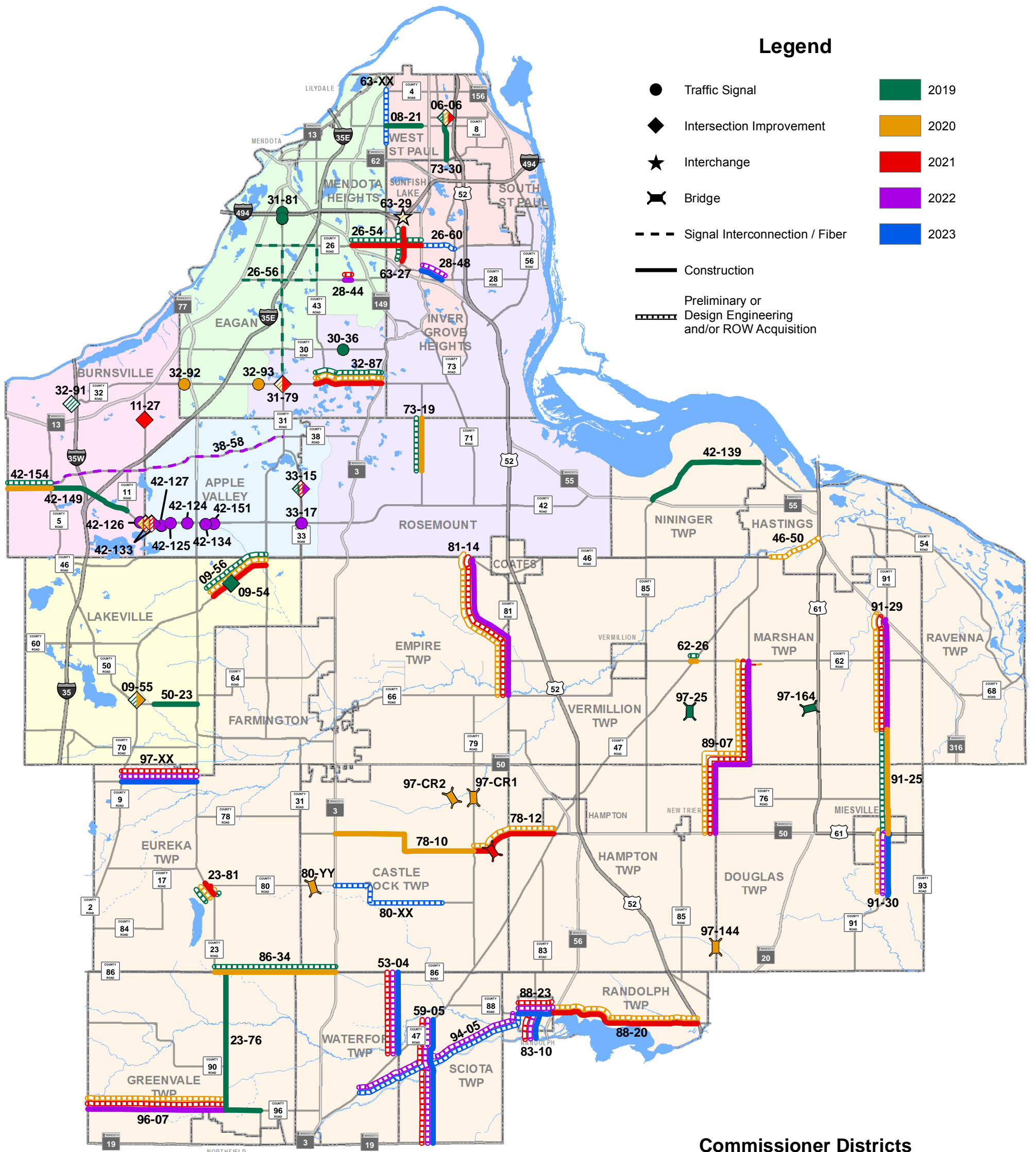
Dakota County 2030 Transportation Plan - Figure 45

2019-2023 Transportation CIP Anticipated Revenue



Note:
 CSAH* includes
 CSAH Construction, CSAH
 Maintenance, LMVST, Wheelage
 & Flex Highway

2019 - 2023 Transportation Capital Improvement Program



Legend

- Traffic Signal
 - ◆ Intersection Improvement
 - ★ Interchange
 - ⌘ Bridge
 - - - Signal Interconnection / Fiber
 - Construction
 - ⋯ Preliminary or Design Engineering and/or ROW Acquisition
- 2019
 - 2020
 - 2021
 - 2022
 - 2023

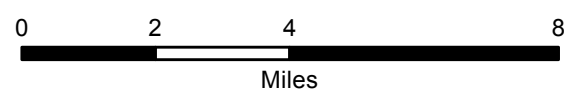
Commissioner Districts

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



Map Date: December 5, 2018

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2019 - 2023 Transportation Capital Improvement Program

Page	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	County Funds	Total Project Cost	Lead Agency
<u>2019 Section</u>															
PRESERVATION:															
20					Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	31,826,225	Dakota County
21	T42149	42-149	CSAH 42		CSAH 5 to CSAH 11 (LaLavon Dr)	Bituminous Mill & Overlay	1,800,000	-	1,440,000	-	324,000	-	36,000	1,800,000	Dakota County
22					Highway Surface - Gravel		750,000	-	-	-	-	-	750,000	3,250,000	Dakota County
23	T99006	99-06			Highway Surface - Gravel Repairs	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
24					Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
25					Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
26					Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2019 Preservation SubTotal:							10,665,245	100,000	1,440,000	-	4,743,000	200,000	4,182,245		
MANAGEMENT:															
29	T09054	9-54	CSAH 9		At Flagstaff Ave	Construct-Roundabout	700,000	-	-	-	630,000	-	70,000	700,000	City of Lakeville
35	T26056	26-56	CSAH 26		CSAH 26, CSAH 28, CSAH 31, CSAH 43	ATMS-Construction	3,892,200	1,208,538	1,206,560	-	1,329,392	-	147,710	4,047,500	Dakota County
40	T32091	32-91	CSAH 32		DuPont Ave to I-35	Construct-Roundabout	300,000	-	-	-	270,000	-	30,000	300,000	Burnsville
51	T62026	62-26	CSAH 62		Realign CSAH 62, add turnlanes CSAH 47	ROW Acquisition	200,000	-	-	-	180,000	-	20,000	1,700,000	Dakota County
55	T73030	73-30	CSAH 73		Oakdale (73) & Marie Trail Extension	Trail Construction	150,000	-	-	-	-	-	150,000	150,000	West St Paul
74					Jurisdictional Classification		1,000,000	-	-	-	-	-	1,000,000	5,000,000	Dakota County
75					ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
76					Safety & Management		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County/Cities
77					Signal Projects	Signal Revisions/Communications	250,000	-	-	-	225,000	-	25,000	1,050,000	Dakota County
2019 Management SubTotal:							8,492,200	1,775,538	1,206,560	-	2,909,392	-	2,600,710		
REPLACEMENT:															
28	T08021	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	Construction	4,700,000	1,437,500	984,000	-	2,050,650	-	227,850	4,700,000	Dakota County
32	T23076	23-76	CSAH 23		CSAH 86 (280th St) to CR 96 (Eveleth)	Construction	6,860,000	-	-	-	6,174,000	-	686,000	6,860,000	Dakota County
45	T42139	42-139	CSAH 42		E. jct TH 55 to "old" CR 87 (Lock Blvd)	Construction	5,600,000	-	-	-	5,040,000	-	560,000	5,600,000	Dakota County
48	T50023	50-23	CSAH 50		Holyoke Ave to CSAH 23 (Cedar Ave)	Construction	9,500,000	2,025,000	3,200,000	-	3,847,500	-	427,500	9,500,000	Dakota County
54	T73019	73-19	CR 73		Bonaire Path to IGH/Rosemount line	ROW Acquisition	750,000	225,000	-	-	-	-	525,000	4,710,000	Dakota County
61	T86034	86-34	CSAH 86		E of CSAH 23 (Foliage Ave) to TH 3	ROW Acquisition	3,200,000	-	-	-	2,880,000	-	320,000	14,200,000	Dakota County
65	T91025	91-25	CSAH 91		TH 61 to 210th Street	ROW Acquisition	1,782,000	-	-	-	1,603,800	-	178,200	10,001,400	Dakota County
70	Various	Various			Bridge Replacement	Replace L3234 & L3239	400,000	-	-	380,000	-	20,000	-	1,800,000	Dakota County
78					Signal Projects-Various Locations	Replace/New/Geometrics	570,000	-	-	-	513,000	-	57,000	8,570,000	Dakota County
2019 Replacement SubTotal:							33,362,000	3,687,500	4,184,000	380,000	22,108,950	20,000	2,981,550		
EXPANSION:															
34	T26054	26-54	CSAH 26		TH 55 to TH 3	ROW Acquisition	10,440,000	4,698,000	-	-	5,167,800	-	574,200	23,240,000	Dakota County
52	T63027	63-27	New CR 63		CSAH 28 (Amana Tr) to 65th St	ROW Acquisition	4,720,000	708,000	-	-	-	-	4,012,000	10,851,400	Dakota County
2019 Expansion SubTotal:							15,160,000	5,406,000	-	-	5,167,800	-	4,586,200		
RESOURCES:															
27	T06006	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Design-Roundabout	230,000	103,500	-	-	-	-	126,500	2,105,000	Dakota County
30	T09055	9-55	CSAH 9		At Icenic Tr/Heritage Dr	Design	50,000	22,500	-	-	24,750	-	2,750	550,000	Dakota County
31	T09056	9-56	CSAH 9		W of CSAH 23 to CSAH 31 & 179th Street	Study/Design	600,000	200,000	-	-	-	-	400,000	7,600,000	Dakota County
33	T23081	23-81	CSAH 23		At CSAH 80 (255th St W)	Design	100,000	-	-	-	90,000	-	10,000	1,900,000	Dakota County
35	T26056	26-56	CSAH 26		CSAH 26, CSAH 28, CSAH 31, CSAH 43	ATMS-Design Consultant	155,300	-	124,000	-	28,200	-	3,100		Dakota County
39	T32087	32-87	CSAH 32		CSAH 43 (Lexington Ave) to TH 3	Design	800,000	360,000	-	-	396,000	-	44,000	8,800,000	Dakota County
41	T33015	33-15	CSAH 33		At 140th St/Connemara Trail Roundabout	Preliminary Engineering	100,000	45,000	-	-	49,500	-	5,500	2,500,000	Dakota County
46	T42144	42-144	CSAH 42		W. Dakota County Line to TH 3	Corridor Assessment Study	907,000	136,000	-	-	-	-	771,000	907,000	Dakota County
85	T42154	42-154	CSAH 42		West Dakota County line to CSAH 5	Design Mill/Overlay	250,000	-	-	-	225,000	-	25,000	1,735,000	Dakota County
52	T63027	63-27	New CR 63		CSAH 28 (Amana Tr) to 65th St	Design	371,400	55,710	-	-	-	-	315,690	10,851,400	Dakota County
71	T97196	97-196			Study 179th St to 208th St	Farmington Area Study	100,000	45,000	-	-	-	-	55,000	100,000	Dakota County
84	T97-197	97-197	RRSVS		Regional Roadway System Visioning Study - Update	RRSVS - Study Update	180,000	60,000	-	60,000	-	-	60,000	180,000	Dakota County
79					Attorney Reimbursement		242,063	-	-	-	-	-	242,063	1,259,705	Dakota County
80					CIP Reimbursement to Operations		5,553,761	739,172	-	-	2,673,469	-	2,141,120	30,080,961	Dakota County
81					Future Studies/Professional Services		400,000	135,000	-	-	-	-	265,000	1,600,000	Dakota County
82					Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
83					Consultant Construction Administration		850,000	-	-	-	425,000	-	425,000	3,250,000	Dakota County
2019 Resources SubTotal:							10,910,424	1,901,882	124,000	60,000	3,911,919	-	4,912,623		
2019 TOTAL							78,589,869	12,870,920	6,954,560	440,000	38,841,061	220,000	19,263,328		

Page	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	County Funds	Total Project Cost	Lead Agency	
2020 Section																
PRESERVATION:																
20					Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	31,826,225	Dakota County	
85	T42154	42-154	CSAH 42		West Dakota County line to CSAH 5	Bituminous Mill & Overlay	1,485,000	-	1,188,000	-	267,000	-	30,000	1,735,000	Dakota County	
22					Highway Surface - Gravel		600,000	-	-	-	-	-	600,000	3,250,000	Dakota County	
23					Highway Surface - Gravel Repairs	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County	
24					Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County	
25					Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others	
26					Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities	
2020 Preservation SubTotal:							10,200,245	100,000	1,188,000	-	4,686,000	200,000	4,026,245			
MANAGEMENT:																
27	T06006	6-06	CR 6		At CSAH 73 (Oakdale Ave)	ROW Acquisition -Roundabout	325,000	146,250	-	-	-	-	178,750	2,105,000	Dakota County	
30	T09055	9-55	CSAH 9		At Icenic Tr/Heritage Dr	Construct 3/4 Intersection	500,000	-	400,000	-	90,000	-	10,000	550,000	Dakota County	
31	T09056	9-56	CSAH 9		Gerdine to CSAH 31 (Pilot Knob)	ROW Acquisition	2,000,000	-	-	-	-	-	2,000,000	7,600,000	Dakota County	
33	T23081	23-81	CSAH 23		At CSAH 80 (255th St W)	ROW Acquisition	300,000	-	-	-	270,000	-	30,000	1,900,000	Dakota County	
38	T31079	31-79	CSAH 31		At CSAH 32 Signal Rep-Dbt Lt Turnlanes	ROW Acquisition	1,570,000	706,500	-	-	777,150	-	86,350	5,488,700	Dakota County	
39	T32087	32-87	CSAH 32		CSAH 43 (Lexington Ave) to TH 3	ROW Acquisition	3,000,000	1,350,000	-	-	1,485,000	-	165,000	8,800,000	Dakota County	
43	T380xx	38-AV	CSAH 38		Placeholder-limits TBD	Repair/Replace Retaining Walls	800,000	-	-	-	720,000	-	80,000	800,000	Dakota County	
51	T62026	62-26	CSAH 62		Realign CSAH 62, add turnlanes CSAH 47	Construction	1,500,000	-	-	-	1,350,000	-	150,000	1,700,000	Dakota County	
74					Jurisdictional Classification		1,000,000	-	-	-	-	-	1,000,000	5,000,000	Dakota County	
75					ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County	
76					Safety & Management		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County/Cities	
77					Signal Projects	Signal Revisions/Communications	200,000	100,000	-	-	90,000	-	10,000	1,050,000	Dakota County	
2020 Management SubTotal:							13,195,000	2,869,750	400,000	-	5,057,150	-	4,868,100			
REPLACEMENT:																
54	T73019	73-19	CR 73		Bonaire Path to IGH/Rosemount line	Construction	3,960,000	1,188,000	-	-	-	-	2,772,000	4,710,000	Dakota County	
56	T78010	78-10	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	Construction	7,200,000	-	-	-	6,480,000	-	720,000	7,200,000	Dakota County	
57	T78012	78-12	CSAH 78		CSAH 79 (Blaine) to CSAH 47	ROW Acquisition	1,044,800	-	-	-	940,320	-	104,480	5,284,800	Dakota County	
61	T86034	86-34	CSAH 86		E of CSAH 23 (Foliage Ave) to TH 3	Construction	11,000,000	-	4,200,000	-	6,120,000	-	680,000	14,200,000	Dakota County	
62	T88020	88-20	CSAH 88		TH 56 to TH 52	ROW Acquisition	1,750,100	-	-	-	1,575,090	-	175,010	10,250,100	Dakota County	
65	T91025	91-25	CSAH 91		TH 61 to 210th Street	Construction	8,219,400	-	-	-	7,397,460	-	821,940	10,001,400	Dakota County	
70	Various	Various			Bridge Replacement	Various Locations	1,100,000	-	-	910,000	150,000	40,000	-	1,800,000	Dakota County	
78					Signal Projects-Variou Locations	Replace/New/Geometrics	2,000,000	1,000,000	-	-	900,000	-	100,000	8,570,000	Dakota County	
2020 Replacement SubTotal:							36,274,300	2,188,000	4,200,000	910,000	23,562,870	40,000	5,373,430			
EXPANSION:																
No projects programmed at this time																
2020 Expansion SubTotal:							-	-	-	-	-	-	-	-	-	-
RESOURCES:																
41	T33015	33-15	CSAH 33		At 140th St/Connemara Trail Roundabout	Design	100,000	45,000	-	-	49,500	-	5,500	2,500,000	Dakota County	
44	T42124 et.al.	42-124	CSAH 42		CSAH 42 Corridor	Design	730,000	248,000	-	-	436,600	-	45,400	8,155,000	Dakota County	
47	T46050	46-50	CSAH 46		Pleasant Dr to TH 61 (Vermillion St)	Roadway Study	300,000	75,000	-	-	-	-	225,000	300,000	Dakota County	
53	T63029	63-29	CSAH 63		Interchange Study at 494	Interchange Study	300,000	30,000	-	-	-	-	270,000	300,000	Dakota County	
59	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	Design	244,800	-	-	-	220,320	-	24,480	5,969,100	Dakota County	
64	T89007	89-07	CR 89		TH 50 (240th St) to CSAH 62	Design	481,400	-	-	-	-	-	481,400	11,739,200	Dakota County	
66	T91029	91-29	CSAH 91		210th St to TH 316	Design	120,000	-	-	-	108,000	-	12,000	6,120,000	Dakota County	
67	T91030	91-30	CSAH 91		Miesville Tr to TH 61	Design	90,000	-	-	-	81,000	-	9,000	3,915,000	Dakota County	
69	T96007	96-07	CR 96		West Dakota County line to CSAH 23	Design	378,000	-	-	-	-	-	378,000	8,310,400	Dakota County	
79					Attorney Reimbursement		246,904	-	-	-	-	-	246,904	1,259,705	Dakota County	
80					CIP Reimbursement to Operations		5,775,911	768,738	-	-	2,780,408	-	2,226,765	30,080,961	Dakota County	
81					Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,600,000	Dakota County	
82					Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County	
83					Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,250,000	Dakota County	
2020 Resources SubTotal:							9,687,915	1,301,738	-	-	3,975,828	-	4,410,349			
2020 TOTAL							69,357,460	6,459,488	5,788,000	910,000	37,281,848	240,000	18,678,124			

Page	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	County Funds	Total Project Cost	Lead Agency
2021 Section															
PRESERVATION:															
20					Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	31,826,225	Dakota County
22					Highway Surface - Gravel		750,000	-	-	-	-	-	750,000	3,250,000	Dakota County
23					Highway Surface - Gravel Repairs	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
24					Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
25					Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
26					Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2021 Resources SubTotal:							8,865,245	100,000	-	-	4,419,000	200,000	4,146,245		
MANAGEMENT:															
27	T06006	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Construction-Roundabout	1,550,000	69,750	1,395,000	-	-	-	85,250	2,105,000	Dakota County
31	T09056	9-56	CSAH 9		Gerdine to CSAH 31 (Pilot Knob)	Construction	5,000,000	-	-	-	-	-	5,000,000	7,600,000	Dakota County
33	T23081	23-81	CSAH 23		At CSAH 80 (255th St W)	Construction	1,500,000	-	-	-	1,345,000	-	155,000	1,900,000	Dakota County
38	T31079	31-79	CSAH 31		At CSAH 32 Signal Rep-Dbl Lt Turnlanes	Construction	3,918,700	1,763,415	-	-	1,939,785	-	215,500	5,488,700	Dakota County
39	T32087	32-87	CSAH 32		CSAH 43 (Lexington Ave) to TH 3	Construction	5,000,000	2,250,000	-	-	2,475,000	-	275,000	8,800,000	Dakota County
41	T33015	33-15	CSAH 33		At 140th St/Connemara Trail Roundabout	ROW Acquisition	350,000	157,500	-	-	173,250	-	19,250	2,500,000	Dakota County
59	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	1,224,300	-	-	-	1,101,870	-	122,430	5,969,100	Dakota County
74					Jurisdictional Classification		1,000,000	-	-	-	-	-	1,000,000	5,000,000	Dakota County
75					ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
76					Safety & Management		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County/Cities
77					Signal Projects	Signal Revisions/Communications	200,000	100,000	-	-	90,000	-	10,000	1,050,000	Dakota County
2021 Management SubTotal:							21,743,000	4,907,665	1,395,000	-	7,399,905	-	8,040,430		
REPLACEMENT:															
44	T42124 et.al.	42-124	CSAH 42		CSAH 42 Corridor	ROW Acquisition	2,275,000	956,250	-	-	1,186,750	-	132,000	8,155,000	Dakota County
57	T78012	78-12	CSAH 78		CSAH 79 (Blaine) to CSAH 47	Construction	4,240,000	-	-	-	3,816,000	-	424,000	5,284,800	Dakota County
62	T88020	88-20	CSAH 88		TH 56 to TH 52	Construction	8,500,000	-	-	-	7,650,000	-	850,000	10,250,100	Dakota County
64	T89007	89-07	CR 89		TH 50 (240th St) to CSAH 62	ROW Acquisition	2,407,800	-	-	-	-	-	2,407,800	11,739,200	Dakota County
66	T91029	91-29	CSAH 91		210th St to TH 316	ROW Acquisition	1,500,000	-	-	-	1,350,000	-	150,000	6,120,000	Dakota County
69	T96007	96-07	CR 96		West Dakota County line to CSAH 23	ROW Acquisition	1,632,400	-	-	-	-	-	1,632,400	8,310,400	Dakota County
70	Various	Various			Bridge Replacement	Replace Bridge L3166	300,000	-	-	150,000	150,000	-	-	1,800,000	Dakota County
78					Signal Projects-Variou Locations	Replace/New/Geometrics	2,000,000	1,000,000	-	-	900,000	-	100,000	8,570,000	Dakota County
2021 Replacement SubTotal:							22,855,200	1,956,250	-	150,000	15,052,750	-	5,696,200		
EXPANSION:															
34	T26054	26-54	CSAH 26		TH 55 to TH 3	Construction	12,800,000	5,760,000	-	-	6,336,000	-	704,000	23,240,000	Dakota County
52	T63027	63-27	New CR 63		CSAH 28 (Amana Tr) to 65th St	Construction	5,760,000	864,000	-	-	-	-	4,896,000	10,851,400	Dakota County
2021 Expansion SubTotal:							18,560,000	6,624,000	-	-	6,336,000	-	5,600,000		
RESOURCES:															
36	T28044	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	Design	40,000	18,000	-	-	19,800	-	2,200	440,000	Dakota County
42	T38058	38-58	CSAH 38		CSAH 5 to CSAH 31 (Pilot Knob)	Design-ATMS	100,000	45,000	-	-	-	-	55,000	1,900,000	Dakota County
49	T53004	53-04	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86	Design	100,000	-	-	-	-	-	100,000	4,750,000	Dakota County
50	T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	Design	100,000	-	-	-	-	-	100,000	6,860,000	Dakota County
60	T83010	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	Design	53,000	-	-	-	-	-	53,000	1,293,300	Dakota County
63	T88023	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	Design	272,200	-	-	-	244,980	-	27,220	4,843,500	Dakota County
72	T97xxx	97-xxx			225th Street (3 miles) & RR x-ing	Design	300,000	-	-	-	-	-	300,000	6,025,000	Dakota County
79					Attorney Reimbursement		251,842	-	-	-	-	-	251,842	1,259,705	Dakota County
80					CIP Reimbursement to Operations		6,006,948	799,488	-	-	2,891,625	-	2,315,835	30,080,961	Dakota County
81					Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,600,000	Dakota County
82					Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
83					Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,250,000	Dakota County
2021 Resources SubTotal:							8,144,890	997,488	-	-	3,456,405	-	3,690,997		
2021 TOTAL							80,168,335	14,585,403	1,395,000	150,000	36,664,060	200,000	27,173,872		

Page	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	County Funds	Total Project Cost	Lead Agency
<u>2022 Section</u>															
PRESERVATION:															
20					Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	31,826,225	Dakota County
22					Highway Surface - Gravel		400,000	-	-	-	-	-	400,000	3,250,000	Dakota County
23					Highway Surface - Gravel Repairs	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
24					Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
25					Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
26					Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2022 Preservation SubTotal:							8,515,245	100,000	-	-	4,419,000	200,000	3,796,245		
MANAGEMENT:															
36	T28044	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	Construction	400,000	180,000	-	-	198,000	-	22,000	440,000	Dakota County
41	T33015	33-15	CSAH 33		At 140th St/Connemara Trail Roundabout	Construct-Roundabout	1,950,000	877,500	-	-	965,250	-	107,250	2,500,000	Dakota County
42	T38058	38-58	CSAH 38		CSAH 5 to CSAH 31 (Pilot Knob)	Construct-ATMS	1,800,000	162,000	1,440,000	-	178,000	-	20,000	1,900,000	Dakota County
59	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	Construction	4,500,000	-	-	-	4,050,000	-	450,000	5,969,100	Dakota County
60	T83010	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	ROW Acquisition	265,300	-	-	-	-	-	265,300	1,293,300	Dakota County
63	T88023	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	ROW Acquisition	1,306,000	-	-	-	1,175,400	-	130,600	4,843,500	Dakota County
74					Jurisdictional Classification		1,000,000	-	-	-	-	-	1,000,000	5,000,000	Dakota County
75					ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
76					Safety & Management		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County/Cities
77					Signal Projects	Signal Revisions/Communications	200,000	100,000	-	-	90,000	-	10,000	1,050,000	Dakota County
2022 Management SubTotal:							13,421,300	1,886,500	1,440,000	-	6,931,650	-	3,163,150		
REPLACEMENT:															
44	T42124 et.al.	42-124	CSAH 42		CSAH 42 Corridor	Construction	5,150,000	1,795,000	-	-	3,019,500	-	335,500	8,155,000	Dakota County
49	T53004	53-04	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86	ROW Acquisition	700,000	-	-	-	-	-	700,000	4,750,000	Dakota County
50	T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	1,000,000	-	-	-	-	-	1,000,000	6,860,000	Dakota County
64	T89007	89-07	CR 89		TH 50 (240th St) to CSAH 62	Construction	8,850,000	-	-	-	-	-	8,850,000	11,739,200	Dakota County
66	T91029	91-29	CSAH 91		210th St to TH 316	Construction	4,500,000	-	-	-	4,050,000	-	450,000	6,120,000	Dakota County
67	T91030	91-30	CSAH 91		Miesville Tr to TH 61	ROW Acquisition	825,000	-	-	-	742,500	-	82,500	3,915,000	Dakota County
69	T96007	96-07	CR 96		West Dakota County line to CSAH 23	Construction	6,300,000	-	-	-	-	-	6,300,000	8,310,400	Dakota County
72	T97xxx	97-xxx			225th Street (3 miles) & RR x-ing	ROW Acquisition	1,225,000	-	-	-	-	-	1,225,000	6,025,000	Dakota County
78					Signal Projects-Variou Locations	Replace/New/Geometrics	2,000,000	1,000,000	-	-	900,000	-	100,000	8,570,000	Dakota County
2022 Replacement SubTotal:							30,550,000	2,795,000	-	-	8,712,000	-	19,043,000		
EXPANSION:															
37	T28048	28-48	CSAH 28		TH 3 to 0.62 mile east	ROW Acquisition	580,800	-	-	-	522,720	-	58,080	1,180,800	Inver Grove Heights
2022 Expansion SubTotal:							580,800	-	-	-	522,720	-	58,080		
RESOURCES:															
68	T94005	94-05	CR 94		CSAH 47 to CSAH 88 (292nd St)	Design	432,500	-	-	-	-	-	432,500	2,432,500	Dakota County
79					Attorney Reimbursement		256,879	-	-	-	-	-	256,879	1,259,705	Dakota County
80					CIP Reimbursement to Operations		6,247,226	831,468	-	-	3,007,289	-	2,408,469	30,080,961	Dakota County
81					Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,600,000	Dakota County
82					Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
83					Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,250,000	Dakota County
2022 Resources SubTotal:							7,857,505	966,468	-	-	3,307,289	-	3,583,748		
2022 TOTAL							60,924,850	5,747,968	1,440,000	-	23,892,659	200,000	29,644,223		

Page	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	County Funds	Total Project Cost	Lead Agency
<u>2023 Section</u>															
PRESERVATION:															
20					Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	31,826,225	Dakota County
22					Highway Surface - Gravel		750,000	-	-	-	-	-	750,000	3,250,000	Dakota County
23					Highway Surface - Gravel Repairs	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
24					Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
25					Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
26					Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2023 Preservation SubTotal:							8,865,245	100,000	-	-	4,419,000	200,000	4,146,245		
MANAGEMENT:															
60	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Construction	Randolph City/Twp	975,000	-	-	-	-	-	975,000	1,293,300	Dakota County
63	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Construction	City of Randolph	3,265,300	-	-	-	2,938,770	-	326,530	4,843,500	Dakota County
68	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition	Randolph, Sciota, Waterford Twps	2,000,000	-	-	-	-	-	2,000,000	2,432,500	Dakota County
74					Jurisdictional Classification		1,000,000	-	-	-	-	-	1,000,000	5,000,000	Dakota County
75					ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
76					Safety & Management		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County/Cities
77					Signal Projects	Signal Revisions/Communications	200,000	100,000	-	-	90,000	-	10,000	1,050,000	Dakota County
2023 Management SubTotal:							9,440,300	667,000	-	-	3,303,770	-	5,469,530		
REPLACEMENT:															
49	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Construction	Sciota & Waterford Twp	3,950,000	-	-	-	-	-	3,950,000	4,750,000	Dakota County
50	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Construction	Sciota Township	5,760,000	-	-	-	-	-	5,760,000	6,860,000	Dakota County
67	T91030	91-30	CSAH 91	Miesville Tr to TH 61	Construction	Miesville, Douglas Twp	3,000,000	-	-	-	2,700,000	-	300,000	3,915,000	Dakota County
72	T97xxx	97-xxx		225th Street (3 miles) & RR x-ing	Construction	Eureka Township	4,500,000	-	-	-	-	-	4,500,000	6,025,000	Dakota County
78					Signal Projects-Variou Locations	Replace/New/Geometrics	2,000,000	1,000,000	-	-	900,000	-	100,000	8,570,000	Dakota County
2023 Replacement SubTotal:							19,210,000	1,000,000	-	-	3,600,000	-	14,610,000		
EXPANSION:															
37	T28048	28-48	CSAH 28	TH 3 to 0.62 mile east	Construction	Inver Grove Heights	600,000	-	-	-	540,000	-	60,000	1,180,800	Inver Grove Heights
2023 Expansion SubTotal:							600,000	-	-	-	540,000	-	60,000		
RESOURCES:															
	T26060	26-60	CSAH 26	Trunk Highway 3 to CSAH 73 (Babcock Tr)	Design Study	Inver Grove Heights	300,000	135,000	-	-	-	-	165,000	300,000	Dakota County
73	T63xxx	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	Design	Mendota Heights, West St Paul	600,000	150,000	-	-	405,000	-	45,000	600,000	Dakota County
58	T800xx	80-xx	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	Castle Rock Township	500,000	-	-	-	450,000	-	50,000	500,000	Dakota County
79					Attorney Reimbursement		262,017	-	-	-	-	-	262,017	1,259,705	Dakota County
80					CIP Reimbursement to Operations		6,497,115	864,726	-	-	3,127,581	-	2,504,808	30,080,961	Dakota County
81					Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,600,000	Dakota County
82					Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
83					Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,250,000	Dakota County
2023 Resources SubTotal:							9,080,032	1,284,726	-	-	4,282,581	-	3,512,725		
2023 TOTAL							47,195,577	3,051,726	-	-	16,145,351	200,000	27,798,500		

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY

CIP 5 Year Summary Projects By Year	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS
2019	78,589,869	12,870,920	6,954,560	440,000	38,841,061	220,000	19,263,328
2020	69,357,460	6,459,488	5,788,000	910,000	37,281,848	240,000	18,678,124
2021	80,168,335	14,585,403	1,395,000	150,000	36,664,060	200,000	27,173,872
2022	60,924,850	5,747,968	1,440,000	-	23,892,659	200,000	29,644,223
2023	47,195,577	3,051,726	-	-	16,145,351	200,000	27,798,500
TOTAL:	336,236,091	42,715,505	15,577,560	1,500,000	152,824,979	1,060,000	122,558,047

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

CIP 5 Year Summary Projects By Type	5-YEAR COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS
PRESERVATION:	47,111,225	500,000	2,628,000	-	22,686,000	1,000,000	20,297,225
MANAGEMENT:	66,291,800	12,106,453	4,441,560	-	25,601,867	-	24,141,920
REPLACEMENT:	142,251,500	11,626,750	8,384,000	1,440,000	73,036,570	60,000	47,704,180
EXPANSION:	34,900,800	12,030,000	-	-	12,566,520	-	10,304,280
RESOURCES:	45,680,766	6,452,302	124,000	60,000	18,934,022	-	20,110,442
TOTAL:	336,236,091	42,715,505	15,577,560	1,500,000	152,824,979	1,060,000	122,558,047

REVENUE: County Funds and County Program Aid

REVENUE: County Funds & Program Aid	County Funds ⁽⁸⁾	County Program Aid ⁽²⁾	Wheelage Tax ⁽³⁾	General Fund Hwy Distribution ⁽⁶⁾	County Cost
2019	4,626,346	-	3,900,000	-	19,263,328
2020	4,626,346	-	4,000,000	2,450,075	18,678,124
2021	4,626,346	-	4,100,000	-	27,173,872
2022	4,626,346	-	4,200,000	-	29,644,223
2023	4,626,346	-	4,200,000	-	27,798,500
5-Year Total:	23,131,730	-	20,400,000	2,450,075	122,558,047

Individual Year End Balance	Cumulative Year End Balance
<i>Est Fund Balance 12.31.2018</i>	77,734,669
2019	(10,736,982)
2020	(7,601,703)
2021	(18,447,526)
2022	(20,817,877)
2023	(18,972,154)

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

REVENUE: CSAH Flexible Highway MVLST	State Aid "CSAH" Construction	State Aid "CSAH" Maintenance ⁽⁷⁾	Flexible Highway Account ⁽⁴⁾	Motor Vehicle Lease Sales Tax ⁽⁵⁾	State Aid "CSAH" Cost
2019	11,601,035	1,979,408	1,600,000	13,600,000	38,841,061
2020	12,259,673	2,280,000	1,600,000	13,000,000	37,281,848
2021	12,274,796	2,280,000	1,600,000	13,000,000	36,664,060
2022	12,397,544	2,280,000	1,600,000	13,000,000	23,892,659
2023	12,397,544	2,280,000	1,600,000	13,000,000	16,145,351
5-Year Total:	60,930,592	11,099,408	8,000,000	65,600,000	152,824,979

Individual Year End Balance	Cumulative Year End Balance (CSAH +Fed Hwy+ Fed 63)
<i>Est Fund Balance 12.31.2018</i>	10,600,000
2019	(10,060,618)
2020	(8,142,175)
2021	(7,509,264)
2022	5,384,885
2023	13,132,193

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⁾ Program Aid removed from Transportation CIP (2017 CIP)

⁽³⁾ Potential change/increase in years 2019-2023

⁽⁴⁾ State Forecast - subject to change

⁽⁵⁾ State Forecast - July 2017

⁽⁶⁾ General Fund Hwy Distribution ("one time" increase spread out over 2018 & 2019) dollars programmed in 2019

⁽⁷⁾ State Aid "CSAH" Maintenance revised 10.19.2018 (Reduced year 2019 for MFOS Study)

⁽⁸⁾ County Funds Revenue revised Dec. 2018 (2018 CIP programmed dollars w/o inflation)

2019 TRANSPORATION TRAFFIC SIGNAL PROJECTS

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2019			250,000	-	-	-	225,000	-	25,000
2019		MANAGEMENT: Signal Projects - Various Locations	Signal Revisions/Communications		250,000	-	-	-	225,000	-	25,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
30-36	CSAH 30	Diffley at Braddock Tr (only Co \$ shown)	Signal - Complete Rebuild	Eagan	250,000	-	-	-	225,000	-	25,000
31-100	CSAH 31	At 494 Ramps (2-"T" intersections)	Signal - Complete Rebuild	Eagan/Mend Hgts (only Co \$ shown)	320,000	-	-	-	288,000	-	32,000
2019		REPLACEMENT: Signal Projects - Various Locations	Replace/New/Geo Improve		570,000	-	-	-	513,000	-	57,000

2020 TRANSPORATION TRAFFIC SIGNAL PROJECTS

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2020			200,000	100,000	-	-	90,000	-	10,000
2020		MANAGEMENT: Signal Projects - Various Locations	Signal Revisions/Communications	Location	200,000	100,000	-	-	90,000	-	10,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		2020 Placeholder (\$2M total)			650,000	325,000	-	-	292,500	-	32,500
32-92	CSAH 32	Cliff Rd at Slater Rd in Eagan	Signal - Complete Rebuild	Eagan	350,000	175,000	-	-	157,500	-	17,500
32-93	CSAH 32	Cliff Rd at Thomas Center/Beacon Hill	Signal - Complete Rebuild *Contingent upon 2018 Study	Eagan	1,000,000	500,000	-	-	450,000	-	50,000
2020		REPLACEMENT: Signal Projects - Various Locations	Replace/New/Geo Improve		2,000,000	1,000,000	-	-	900,000	-	100,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
42-124	CSAH 42	At Pennock Ave	Design	Apple Valley	52,500	23,625	-	-	25,875	-	3,000
42-125	CSAH 42	At Hayes Ave	Design	Apple Valley	82,500	37,125	-	-	43,875	-	1,500
42-126	CSAH 42	At Southcross Drive	Design Signal-Complete Rebuild	Burnsville	10,000	5,000	-	-	4,500	-	500
42-127	CSAH 42	At Gardenview Drive	Design	Apple Valley	225,000	101,250	-	-	111,350	-	12,400
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Design	Apple Valley	127,500	-	-	-	114,750	-	12,750
42-134	CSAH 42	At Garrett Ave	Design	Apple Valley	127,500	57,375	-	-	63,125	-	7,000
42-151	CSAH 42	At Galaxie Ave	Design	Apple Valley	52,500	23,625	-	-	25,875	-	3,000
33-017	CSAH 33	Diamond Path at CSAH 42	Design	Apple Valley/Rosemount	52,500	-	-	-	47,250	-	5,250
2020	CSAH 42	Resources: CSAH 42 Corridor	Intersection Projects Design		730,000	248,000	-	-	436,600	-	45,400

2021 TRANSPORTATION TRAFFIC SIGNAL PROJECTS

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2021			200,000	100,000	-	-	90,000	-	10,000
2021		MANAGEMENT: Signal Projects - Various Locations	Signal Revisions/Communications		200,000	100,000	-	-	90,000	-	10,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
11-27	CSAH 11	At Burnsville Parkway Placeholder for 2021	Signal Replacement (was Mgmt)		350,000 1,650,000	157,500 842,500	- -	- -	173,250 726,750	- -	19,250 80,750
2021		REPLACEMENT: Signal Projects - Various Locations	Replace/New/Geo Improve		2,000,000	1,000,000	-	-	900,000	-	100,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
42-124	CSAH 42	At Pennock Ave	ROW Acquisition	Apple Valley	-	-	-	-	-	-	-
42-125	CSAH 42	At Hayes Ave	ROW Acquisition	Apple Valley	-	-	-	-	-	-	-
42-127	CSAH 42	At Gardenview Drive	ROW Acquisition	Apple Valley	1,500,000	675,000	-	-	742,500	-	82,500
42-133	CSAH 42	At Elm Dr, At Redwood Dr	ROW Acquisition	Apple Valley	100,000	-	-	-	90,000	-	10,000
42-134	CSAH 42	At Garrett Ave	ROW Acquisition	Apple Valley	425,000	191,250	-	-	210,250	-	23,500
42-151	CSAH 42	At Galaxie Ave	ROW Acquisition	Apple Valley	200,000	90,000	-	-	99,000	-	11,000
33-017	CSAH 33	Diamond Path at CSAH 42	ROW Acquisition	Apple Valley/Rosemount	50,000	-	-	-	45,000	-	5,000
2021	CSAH 42	CSAH 42 Corridor	ROW Acquisition		2,275,000	956,250	-	-	1,186,750	-	132,000

2022 TRANSPORATION TRAFFIC SIGNAL PROJECTS

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2022			200,000	100,000	-	-	90,000	-	10,000
2022		MANAGEMENT: Signal Projects - Various Locations	Signal Revisions/Communications		200,000	100,000	-	-	90,000	-	10,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2022			2,000,000	1,000,000	-	-	900,000	-	100,000
2022		REPLACEMENT: Signal Projects - Various Locations	Replace/New/Geo Improve		2,000,000	1,000,000	-	-	900,000	-	100,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
42-124	CSAH 42	At Pennock Ave	Signal - Construction	Apple Valley	350,000	157,500	-	-	173,250	-	19,250
42-125	CSAH 42	At Hayes Ave	Signal - Construction	Apple Valley	550,000	247,500	-	-	272,250	-	30,250
42-126	CSAH 42	At Southcross Drive	Signal - Complete Rebuild	Burnsville	350,000	175,000	-	-	157,500	-	17,500
42-127	CSAH 42	At Gardenview Drive	Signal - Construction	Apple Valley	1,500,000	675,000	-	-	742,500	-	82,500
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Intersection Improvements	Apple Valley	850,000	-	-	-	765,000	-	85,000
42-134	CSAH 42	At Garrett Ave	Signal - Construction	Apple Valley	850,000	382,500	-	-	420,750	-	46,750
42-151	CSAH 42	At Galaxie Ave	Signal - Construction	Apple Valley	350,000	157,500	-	-	173,250	-	19,250
33-017	CSAH 33	Diamond Path at CSAH 42	Signal - Construction	AV/Rosemount	350,000	-	-	-	315,000	-	35,000
2022	CSAH 42	CSAH 42 Corridor	Construction	Location	5,150,000	1,795,000	-	-	3,019,500	-	335,500

2023 TRANSPORATION TRAFFIC SIGNAL PROJECTS


Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2023			200,000	100,000	-	-	90,000	-	10,000
2023		MANAGEMENT: Signal Projects - Various Locations	Signal Revisions/Communications		200,000	100,000	-	-	90,000	-	10,000

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share (1)	Federal	State	CSAH	Other	County Funds
		Placeholder for 2023			2,000,000	1,000,000	-	-	900,000	-	100,000
2023		REPLACEMENT: Signal Projects - Various Locations	Replace/New/Geo Improve		2,000,000	1,000,000	-	-	900,000	-	100,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Bituminous		Project Graphic 	
Project Number(s):				
Year of Board Authorization:	2019	Project Description:		
Target Completion:	2019	PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CSAH 8 from Robert Street project to TH 52 in West St Paul; CSAH 9 from CSAH 31 to CSAH 43 in Eagan; CSAH 31 from Central Parkway to CSAH 26 in Eagan; CSAH 46 from Ipava Avenue to CSAH 23 in Lakeville, Burnsville & Apple Valley; CSAH 63 north and south of TH 62 (TH 110) in Mendota Heights, West St Paul & Sunfish Lake; and CSAH 63 from Marie Avenue to TH 149 in Mendota Heights & West St Paul. To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.		
Project Type:	Preservation			
JL Key:				
Project Location:	Various cities and townships in Dakota County.			
Project and Fiscal History:				

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	4,419,000	4,419,000	4,419,000	4,419,000	4,419,000	-	22,095,000	22,095,000
Other	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000	1,000,000
County Funds	-	-	1,746,245	1,746,245	1,746,245	1,746,245	1,746,245	-	8,731,225	8,731,225
	-	-	6,365,245	6,365,245	6,365,245	6,365,245	6,365,245	-	31,826,225	31,826,225

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	6,365,245	6,365,245	6,365,245	6,365,245	6,365,245	-	31,826,225	31,826,225
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	6,365,245	6,365,245	6,365,245	6,365,245	6,365,245	-	31,826,225	31,826,225



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	1,440,000	-	-	-	-	-	1,440,000	1,440,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	324,000	-	-	-	-	-	324,000	324,000
County Funds	-	-	36,000	-	-	-	-	-	36,000	36,000
	-	-	1,800,000	-	-	-	-	-	1,800,000	1,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	1,800,000	-	-	-	-	-	1,800,000	1,800,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,800,000	-	-	-	-	-	1,800,000	1,800,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Gravel		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	PRESERVATION: Highway Surface - Gravel	
Project Type:	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: County Road 80 (255th St), County Road 85 (267th St), County Road 90 (295th St./Hayes Avenue), and County Road 96 (320th St). 2019 funding includes dust coating for the entire gravel system.	
JL Key:			
Project Location:	Various locations in Dakota County townships.		
		To repair deteriorated surfaces with gravel surface in order to prolong the life of the roadway. To provide dust control (chloride) on County gravel roads.	

Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	750,000	600,000	750,000	400,000	750,000	-	3,250,000	3,250,000
	-	-	750,000	600,000	750,000	400,000	750,000	-	3,250,000	3,250,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	750,000	600,000	750,000	400,000	750,000	-	3,250,000	3,250,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	750,000	600,000	750,000	400,000	750,000	-	3,250,000	3,250,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Gravel Repair Spot Locations		Project Graphic 
Project Number(s):	99-06		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	PRESERVATION: Highway Surface - Gravel Repair Spot Locations	
Project Type:	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined based on case by case basis.	
JL Key:	T99006	To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.	
Project Location:	Various locations in Dakota County townships		
	Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.		

Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	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	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Control Devices - Durable Pavement Markings		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	PRESERVATION: Traffic Control Devices - Durable Pavement Markings	
Project Type:	Preservation	Durable pavement markings (striping projects) on highways throughout the County.	
JL Key:		To provide needed striping on highways throughout the County. This work will be done	
Project Location:	Various cities and townships in Dakota County		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	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	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bike Trail		Project Graphic
Project Number(s):		Project Description: PRESERVATION: Bike Trails Trail improvement and rehabilitation projects at various locations throughout the County. To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail. By agreement the city maintains the bike trail.	
Year of Board Authorization:	2019		
Target Completion:	2019		
Project Type:	Preservation		
JL Key:			
Project Location:	Various cities in Dakota County		
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000
	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Sewer System Maintenance		Project Graphic
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	PRESERVATION: Storm Sewer System Maintenance	
Project Type:	Preservation	The 2030 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation facility storm water drainage systems. This includes maintenance cost participation for roadway catch basins and pipes connection catch basins to mainline pipes.	
JL Key:		Maintenance cost participation is based on the county's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.	
Project Location:	Various cities in Dakota County	To repair storm sewer system deterioration in order to preserve the integrity of the system.	

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000	2,000,000
	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

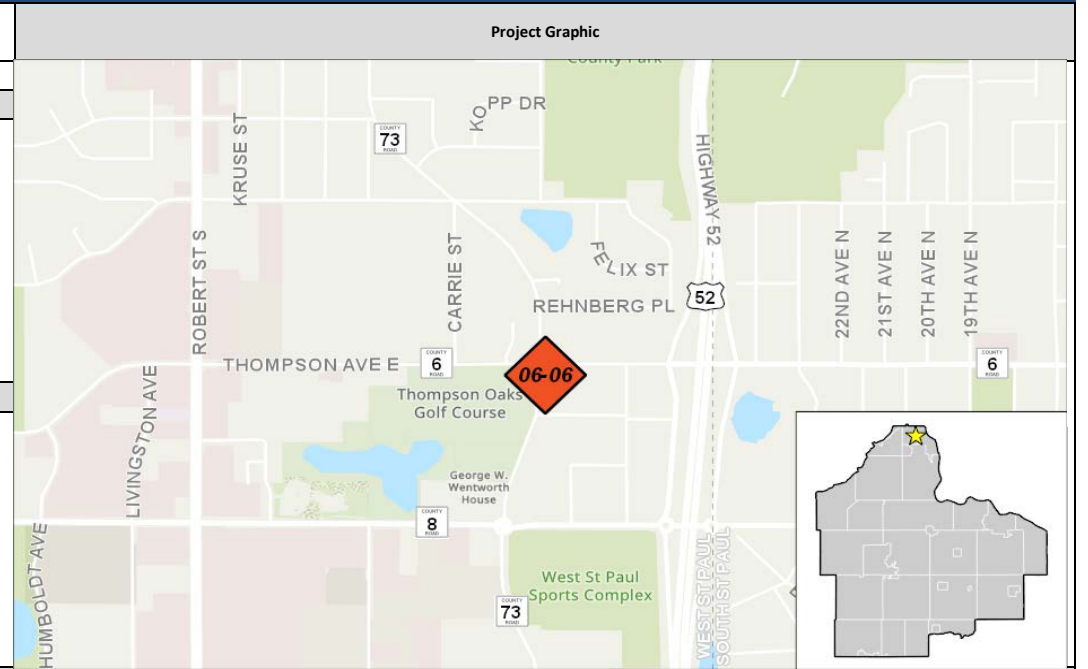
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	103,500	146,250	69,750	-	-	-	319,500	319,500
Federal	-	-	-	-	1,395,000	-	-	-	1,395,000	1,395,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	126,500	178,750	85,250	-	-	-	390,500	390,500
	-	-	230,000	325,000	1,550,000	-	-	-	2,105,000	2,105,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	325,000	-	-	-	-	325,000	325,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	230,000	-	-	-	-	-	230,000	230,000
New Construction	-	-	-	-	1,550,000	-	-	-	1,550,000	1,550,000
Total	-	-	230,000	325,000	1,550,000	-	-	-	2,105,000	2,105,000

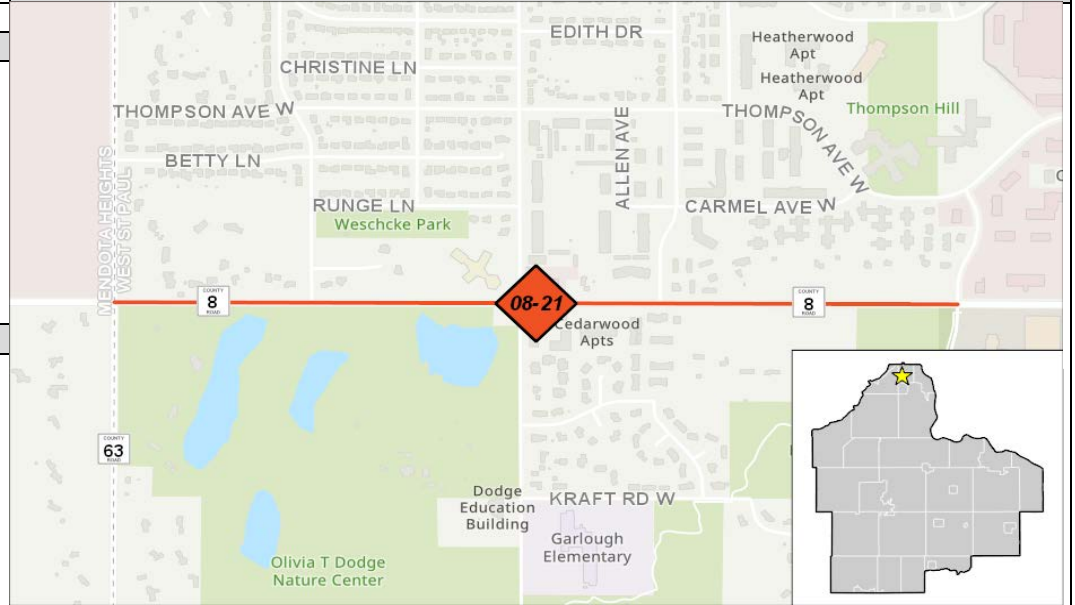


2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to Humboldt Avenue in West St Paul	
Project Number(s):	8-21	SP 019-608-003, SP 173-020-017 (WSP)
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to Humboldt Avenue in West St Paul. This project will include a bituminous mill & overlay from Humboldt Avenue to just east of Livingston Avenue.
JL Key:	T08021	This project will improve CSAH 8 roadway operations, make safety improvements, and provide for the increased traffic levels.
Project Location:	City of West St Paul	

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	1,437,500	-	-	-	-	-	1,437,500	1,437,500
Federal	-	-	984,000	-	-	-	-	-	984,000	984,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	2,050,650	-	-	-	-	-	2,050,650	2,050,650
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	227,850	-	-	-	-	-	227,850	227,850
	-	-	4,700,000	-	-	-	-	-	4,700,000	4,700,000

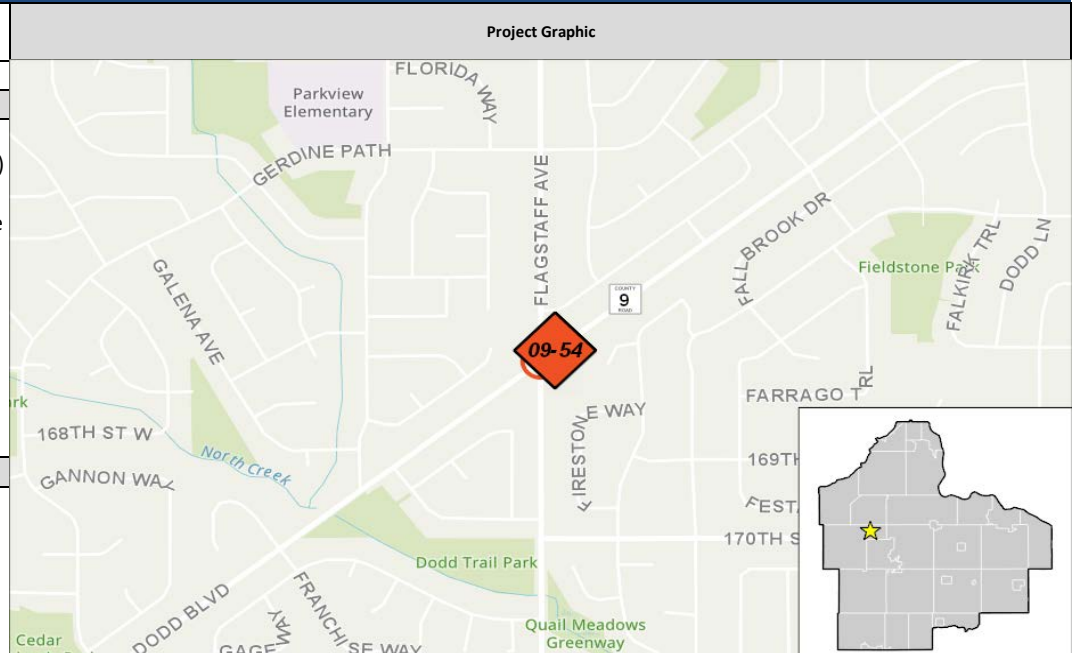
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	4,700,000	-	-	-	-	-	4,700,000	4,700,000
Total	-	-	4,700,000	-	-	-	-	-	4,700,000	4,700,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) at Flagstaff Avenue in Lakeville	
Project Number(s):	9-54	SAP 019-609-024, SAP 188-117-004 (Lakeville)
Year of Board Authorization:	2018	Project Description:
Target Completion:	2019	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a single lane Roundabout at the intersection of CSAH 9 (Dodd Boulevard) and Flagstaff Avenue in Lakeville.
JL Key:	T09054	
Project Location:	The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Lakeville	City of Lakeville is project lead.	
	Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 (Cedar Avenue) to CSAH 31 (Pilot Knob Road) in Lakeville.	
	Only County share of project costs shown.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	630,000	-	-	-	-	-	630,000	630,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	70,000	-	-	-	-	-	70,000	70,000
	-	-	700,000	-	-	-	-	-	700,000	700,000

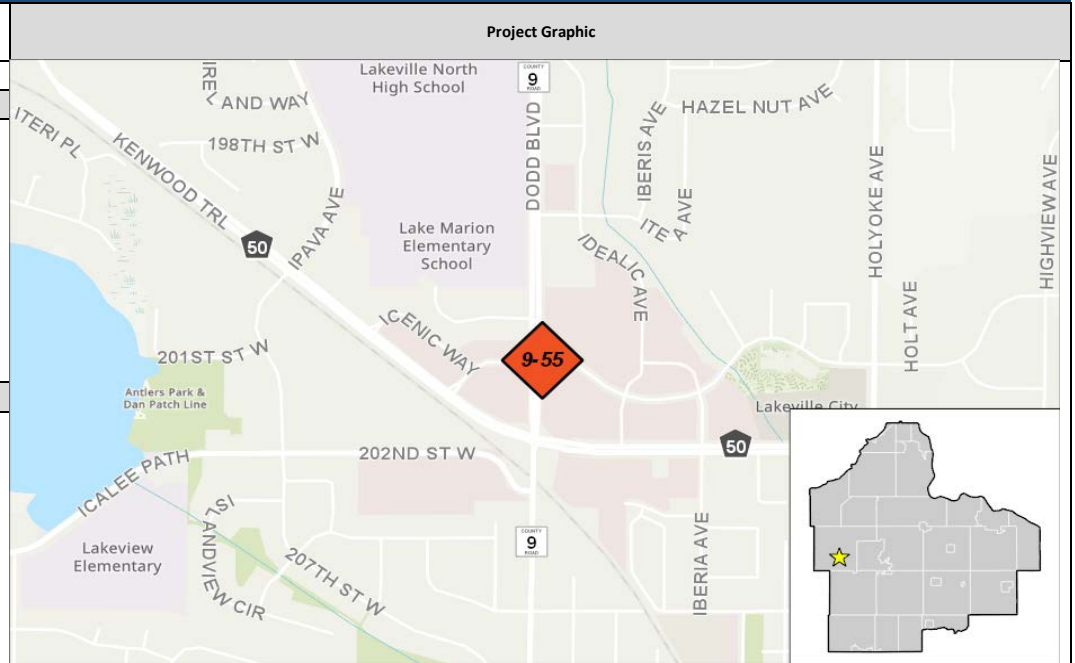
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	700,000	-	-	-	-	-	700,000	700,000
Total	-	-	700,000	-	-	-	-	-	700,000	700,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) at Icenic Tr Heritage Dr in Lakeville 3/4 Intersection Conversion	
Project Number(s):	9-55	Project Description: RESOURCES: Design MANAGEMENT: 3/4 Intersection Conversion Conversion from full to 3/4 intersection at CSAH 9 (Dodd Boulevard) and Icenic Trail, Heritage Drive in Lakeville. The conversion from full to 3/4 intersection (CSAH 9 at Icenic Tr, Heritage Dr) will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Year of Board Authorization:	2018	
Target Completion:	2020	
Project Type:	Management	
JL Key:	T09055	
Project Location:	City of Lakeville	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	22,500	-	-	-	-	-	22,500	22,500
Federal	-	-	-	400,000	-	-	-	-	400,000	400,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	24,750	90,000	-	-	-	-	114,750	114,750
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	2,750	10,000	-	-	-	-	12,750	12,750
	-	-	50,000	500,000	-	-	-	-	550,000	550,000

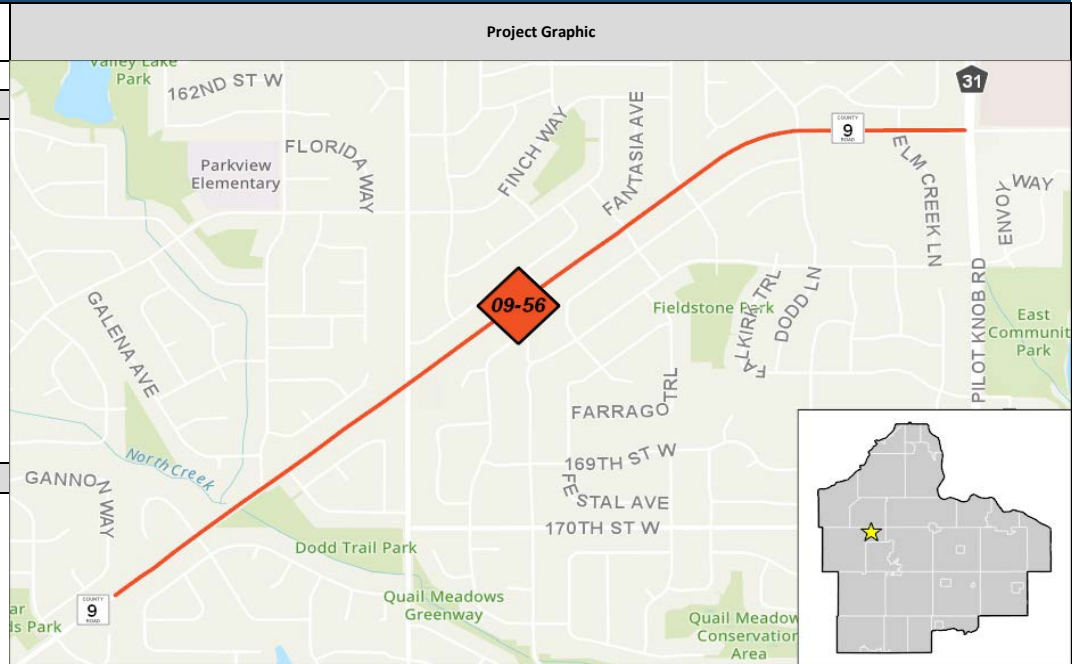
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	500,000	-	-	-	-	500,000	500,000
Total	-	-	50,000	500,000	-	-	-	-	550,000	550,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) from Gerdine Path to CSAH 31 (Pilot Knob) in Lakeville	
Project Number(s):	9-56	Project Description: RESOURCES: Design/Study west of CSAH 23 (Cedar) to CSAH 31 (Pilot Knob) includes 179th Street MANAGEMENT: Safety and Management / Future Turnback Reconstruction of CSAH 9 (Dodd Boulevard) from Gerdine Path to CSAH 31 (Pilot Knob Road) in Lakeville. This project will bring CSAH 9 to "County Standards" in preparation for future turnback to the city of Lakeville. A Joint Powers Agreement will need to be entered into prior to turnback.
Year of Board Authorization:	2019	
Target Completion:	2021	
Project Type:	Management	
JL Key:	T09056	
Project Location:	City of Lakeville	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	200,000	-	-	-	-	-	200,000	200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	400,000	2,000,000	5,000,000	-	-	-	7,400,000	7,400,000
	-	-	600,000	2,000,000	5,000,000	-	-	-	7,600,000	7,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	600,000	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	-	5,000,000	-	-	-	5,000,000	5,000,000
Total	-	-	600,000	2,000,000	5,000,000	-	-	-	7,600,000	7,600,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Galaxie Ave, Foliage Ave) from CSAH 86 (280th St) to CR 96 (Eveleth Ave) in Greenvale Twp	
Project Number(s):	23-76	SAP 019-623-033
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 23 (Galaxie Ave, Foliage Ave) from CSAH 86 (280th St) to CR 96 (Eveleth Ave) in Greenvale Township.
JL Key:	T23076	This project will improve CSAH 86 and CSAH 23 roadway operations, make safety improvements, and provide for the increased traffic levels.
Project Location:	Greenvale Township	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	6,174,000	-	-	-	-	-	6,174,000	6,174,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	686,000	-	-	-	-	-	686,000	686,000
	-	-	6,860,000	-	-	-	-	-	6,860,000	6,860,000

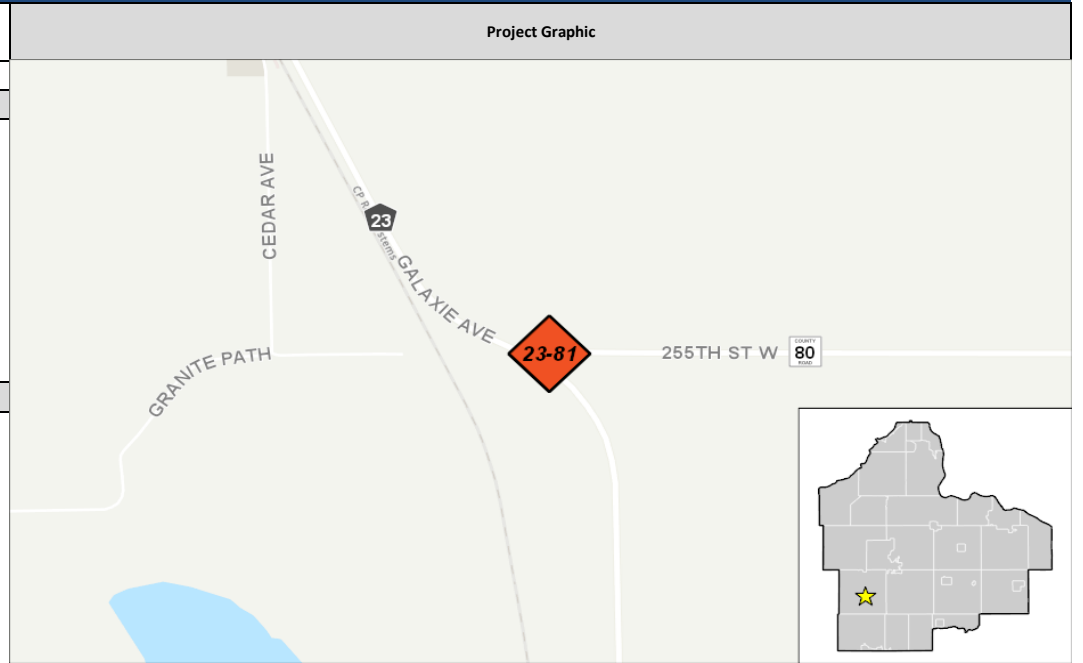
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	6,860,000	-	-	-	-	-	6,860,000	6,860,000
Total	-	-	6,860,000	-	-	-	-	-	6,860,000	6,860,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) at CSAH 80 (255th Street West) in Eureka Township	
Project Number(s):	23-81	Project Description: RESOURCES: Design MANAGEMENT: Roadway Reconstruction Intersection reconstruction CSAH 23 (Cedar Ave) at CSAH 80 (255th St W) in Eureka Township. This project will improve CSAH 23 at CSAH 80 intersection operations, make safety improvements, and provide for the increased traffic levels.
Year of Board Authorization:	2019	
Target Completion:	2021	
Project Type:	Management	
JL Key:	T23081	
Project Location:	Eureka Township	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	90,000	270,000	1,345,000	-	-	-	1,705,000	1,705,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	10,000	30,000	155,000	-	-	-	195,000	195,000
	-	-	100,000	300,000	1,500,000	-	-	-	1,900,000	1,900,000

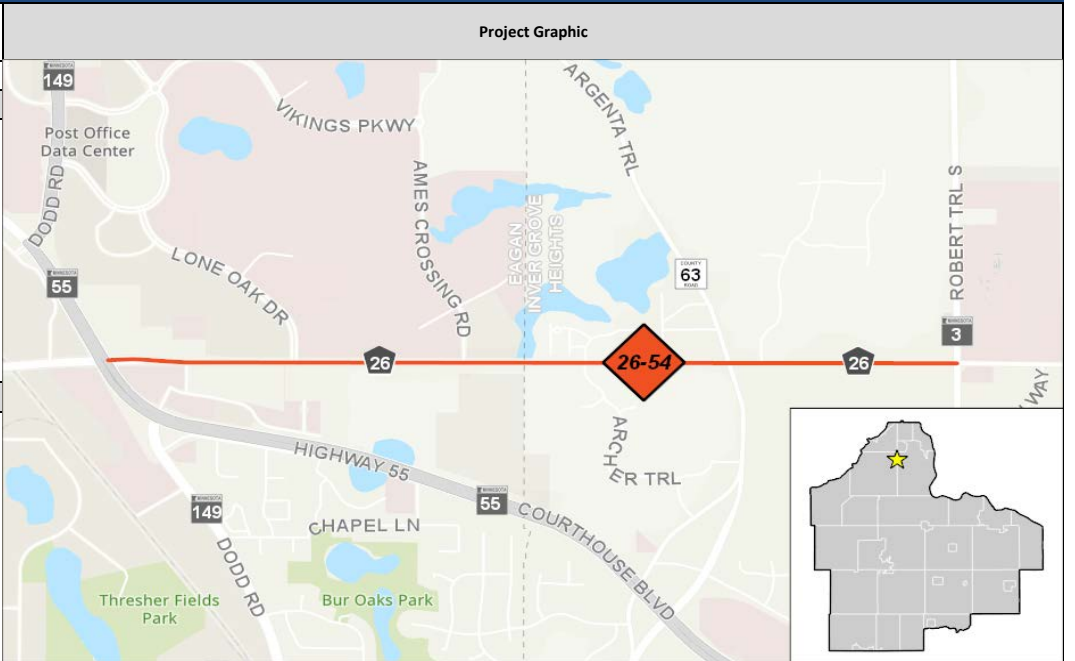
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	300,000	-	-	-	-	300,000	300,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Total	-	-	100,000	300,000	1,500,000	-	-	-	1,900,000	1,900,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Road) from Trunk Highway 55 to Trunk Highway 3 in Eagan and Inver Grove Heights	
Project Number(s):	26-54	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2020	IMPROVEMENT AND EXPANSION: Lane Additions
Project Type:	Expansion	Construction of CSAH 26 (Lone Oak Road) to a four-lane divided roadway from Trunk Highway 55 to Trunk Highway 3 (South Robert Trail) in Eagan and Inver Grove Heights.
JL Key:	T26054	
Project Location:	This project will improve CSAH 26 roadway operations, make safety improvements, and provide for the increased traffic levels. Project construction will be coordinated with CP 63-27.	
	Cities of Eagan and Inver Grove Heights	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	4,698,000	-	5,760,000	-	-	-	10,458,000	10,458,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	5,167,800	-	6,336,000	-	-	-	11,503,800	11,503,800
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	574,200	-	704,000	-	-	-	1,278,200	1,278,200
	-	-	10,440,000	-	12,800,000	-	-	-	23,240,000	23,240,000

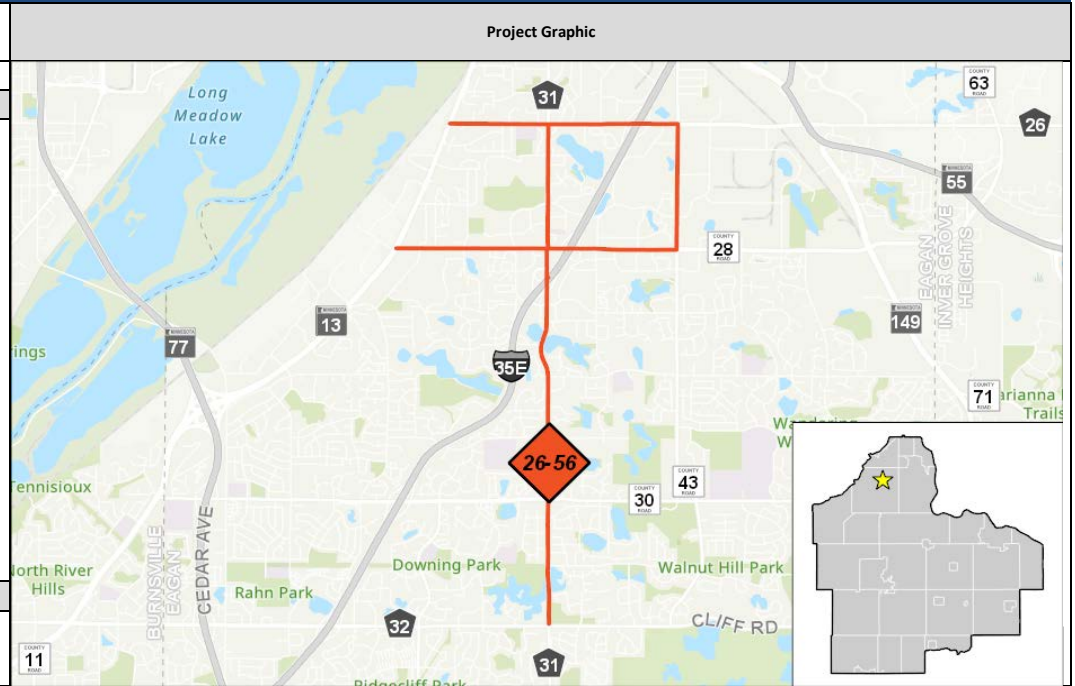
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	10,440,000	-	-	-	-	-	10,440,000	10,440,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	12,800,000	-	-	-	12,800,000	12,800,000
Total	-	-	10,440,000	-	12,800,000	-	-	-	23,240,000	23,240,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak), CSAH 28 (Yankee Doodle), CSAH 31 (Pilot Knob), CSAH 43 (Lexington) Advanced Traffic Management System (ATMS) in Eagan	
Project Number(s):	26-56	SP 019-030-007 tied to SP 019-030-011 (Signal Timing Work)
Year of Board Authorization:	2018	Project Description:
Target Completion:	2019	RESOURCES: Consultant Coordination ATMS (Signal Timing)
Project Type:	Management	MANAGEMENT: Advanced Traffic Management System
JL Key:	T26056	Traffic signal management system along:
Project Location:	<p>CSAH 26 (Lone Oak Rd) from CSAH 31 (Pilot Knob Rd) to Neil Armstrong Blvd</p> <p>CSAH 28 (Yankee Doodle Rd) from Blue Cross Rd to CSAH 43 (Lexington Ave)</p> <p>CSAH 31 (Pilot Knob Rd) from CSAH 26 (Lone Oak Rd) to CSAH 30 (Diffley Rd)</p> <p>CSAH 43 (Lexington Ave) from Wescott Rd to CSAH 26 (Lone Oak Rd)</p> <p>all in the city of Eagan.</p> <p>Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the segment of roadway corridors (listed above).</p>	
Project Location:	City of Eagan	



Project and Fiscal History:
 Consultant Signal Coordination \$155,300 = \$124,000 Federal + \$28,200 CSAH + \$3,100 County Funds
 Construction \$3,892,200 = \$1,208,538 city + \$1,206,560 Federal + \$1,329,392 CSAH + \$ 147,710 County Funds

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	1,208,538	-	-	-	-	-	1,208,538	1,208,538
Federal	-	-	1,330,560	-	-	-	-	-	1,330,560	1,330,560
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,357,592	-	-	-	-	-	1,357,592	1,357,592
County Funds	-	-	150,810	-	-	-	-	-	150,810	150,810
	-	-	4,047,500	-	-	-	-	-	4,047,500	4,047,500

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	155,300	-	-	-	-	-	155,300	155,300
New Construction	-	-	3,892,200	-	-	-	-	-	3,892,200	3,892,200
Total	-	-	4,047,500	-	-	-	-	-	4,047,500	4,047,500



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	
Project Number(s):	28-44	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	Intersection construction along CSAH 28 (Yankee Doodle Rd) at Elrene Rd; at Mike Collins Dr in Eagan. This project will implement recommendations from the Pilot Knob Road Study.
JL Key:	T28044	
Project Location:	This project will improve CSAH 28 (Yankee Doodle Rd) at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.	
City of Eagan		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	18,000	180,000	-	-	198,000	198,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	19,800	198,000	-	-	217,800	217,800
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	2,200	22,000	-	-	24,200	24,200
	-	-	-	-	40,000	400,000	-	-	440,000	440,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	40,000	-	-	-	40,000	40,000
New Construction	-	-	-	-	-	400,000	-	-	400,000	400,000
Total	-	-	-	-	40,000	400,000	-	-	440,000	440,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights	
Project Number(s):	28-48	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2023	IMPROVEMENT AND EXPANSION: Lane Additions
Project Type:	Expansion	Construction of an urban roadway along CSAH 28 (80th St E) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.
JL Key:	T28048	
Project Location:	Note: City of Inver Grove Heights is lead agency, only County share of project cost shown.	
City of Inver Grove Heights	The construction of this roadway will make safety improvements and provide for the increased traffic levels.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	522,720	540,000	-	1,062,720	1,062,720
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	58,080	60,000	-	118,080	118,080
	-	-	-	-	-	580,800	600,000	-	1,180,800	1,180,800

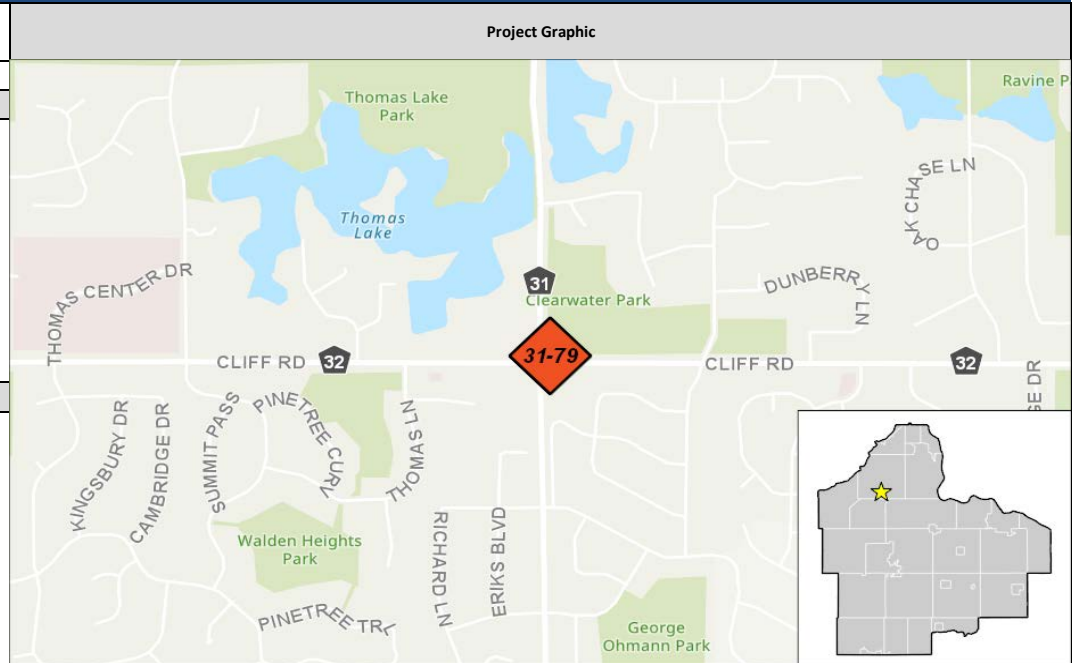
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	580,800	-	-	580,800	580,800
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	600,000	-	600,000	600,000
Total	-	-	-	-	-	580,800	600,000	-	1,180,800	1,180,800



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	
Project Number(s):	31-79	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	The traffic control device (signal) at the CSAH 31 (Pilot Knob Rd) and CSAH 32 (Cliff Rd) intersection is approaching its useful life and needs to be replaced. The single left turn lanes will be reconstructed to double left turn lanes at this intersection.
JL Key:	T31079	
Project Location:	The construction will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Eagan		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	706,500	1,763,415	-	-	-	2,469,915	2,469,915
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	777,150	1,939,785	-	-	-	2,716,935	2,716,935
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	86,350	215,500	-	-	-	301,850	301,850
	-	-	-	1,570,000	3,918,700	-	-	-	5,488,700	5,488,700

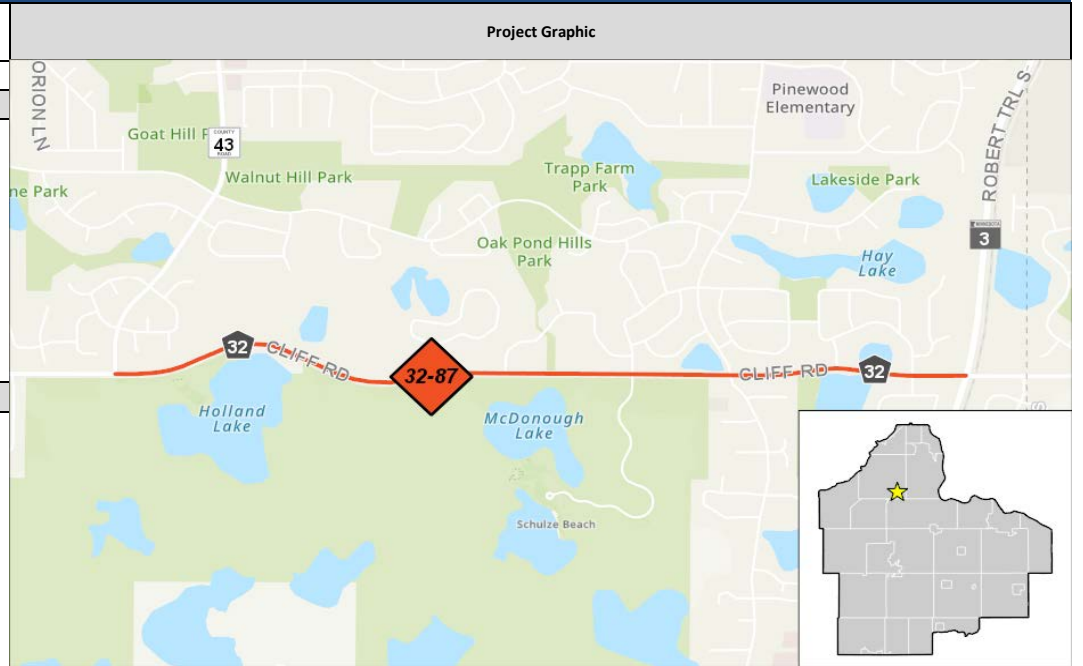
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,570,000	-	-	-	-	1,570,000	1,570,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	3,918,700	-	-	-	3,918,700	3,918,700
Total	-	-	-	1,570,000	3,918,700	-	-	-	5,488,700	5,488,700



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan	
Project Number(s):	32-87	Project Description: RESOURCES: Design Study MANAGEMENT: Safety and Management Design study along CSAH 32 (Cliff Rd) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan. This design study will make recommendations for a preferred alternative to the CSAH 32 roadway operations and safety improvements.
Year of Board Authorization:	2019	
Target Completion:	2021	
Project Type:	Management	
JL Key:	T32087	
Project Location:	City of Eagan	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	360,000	1,350,000	2,250,000	-	-	-	3,960,000	3,960,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	396,000	1,485,000	2,475,000	-	-	-	4,356,000	4,356,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	44,000	165,000	275,000	-	-	-	484,000	484,000
	-	-	800,000	3,000,000	5,000,000	-	-	-	8,800,000	8,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	3,000,000	-	-	-	-	3,000,000	3,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	800,000	-	-	-	-	-	800,000	800,000
New Construction	-	-	-	-	5,000,000	-	-	-	5,000,000	5,000,000
Total	-	-	800,000	3,000,000	5,000,000	-	-	-	8,800,000	8,800,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	270,000	-	-	-	-	-	270,000	270,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	30,000	-	-	-	-	-	30,000	30,000
	-	-	300,000	-	-	-	-	-	300,000	300,000

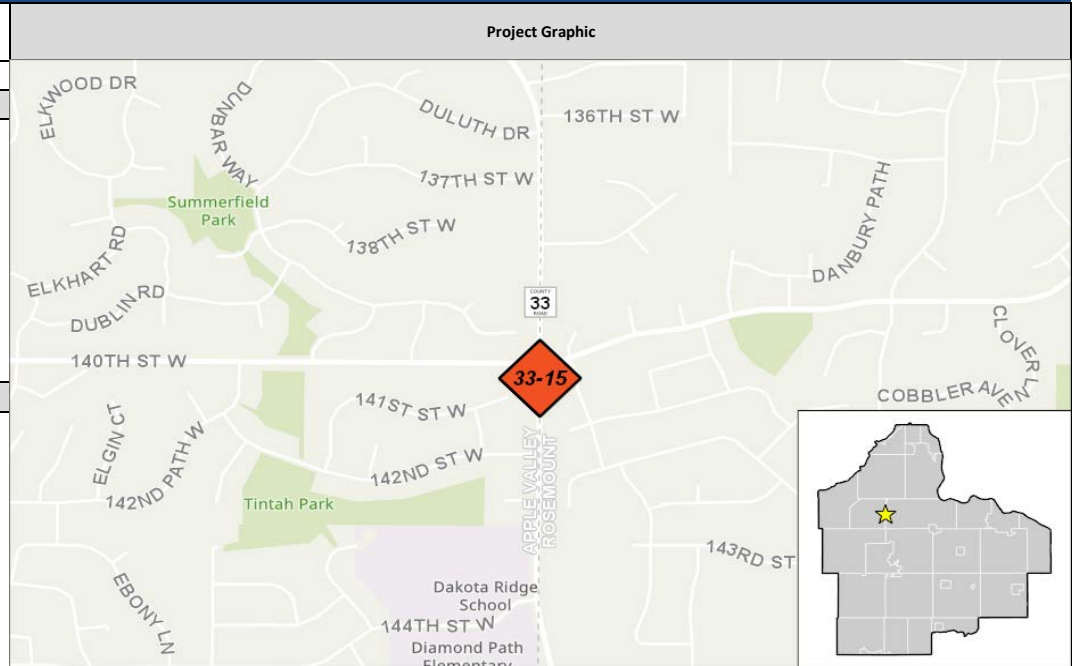
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout CSAH 33 (Diamond Path) at 140th Street/Connemara Trail in Apple Valley and Rosemount	
Project Number(s):	33-15	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2022	RESOURCES: Preliminary Engineering (2019), Design (2020)
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T33015	Construction of a Roundabout at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley) / Connemara Trail (Rosemount).
Project Location:	The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
Cities of Apple Valley and Rosemount		



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	45,000	45,000	157,500	877,500	-	-	1,125,000	1,125,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	49,500	49,500	173,250	965,250	-	-	1,237,500	1,237,500
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	5,500	5,500	19,250	107,250	-	-	137,500	137,500
	-	-	100,000	100,000	350,000	1,950,000	-	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	350,000	-	-	-	350,000	350,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	100,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	1,950,000	-	-	1,950,000	1,950,000
Total	-	-	100,000	100,000	350,000	1,950,000	-	-	2,500,000	2,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) Advanced Traffic Management System in Burnsville and Apple Valley		Project Graphic
Project Number(s):	38-58	Project Description: RESOURCES: Design MANAGEMENT: Advanced Traffic Management System Traffic signal management system along CSAH 38 (McAndrews Rd) from CSAH 5 in Burnsville to CSAH 31 (Pilot Knob) in Apple Valley. Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the CSAH 38 roadway corridor.	
Year of Board Authorization:	2021		
Target Completion:	2022		
Project Type:	Management		
JL Key:	T38058		
Project Location:	Cities of Burnsville and Apple Valley		

Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	45,000	162,000	-	-	207,000	207,000
Federal	-	-	-	-	-	1,440,000	-	-	1,440,000	1,440,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	178,000	-	-	178,000	178,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	55,000	20,000	-	-	75,000	75,000
	-	-	-	-	100,000	1,800,000	-	-	1,900,000	1,900,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	1,800,000	-	-	1,800,000	1,800,000
Total	-	-	-	-	100,000	1,800,000	-	-	1,900,000	1,900,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	720,000	-	-	-	-	720,000	720,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	80,000	-	-	-	-	80,000	80,000
	-	-	-	800,000	-	-	-	-	800,000	800,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	800,000	-	-	-	-	800,000	800,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	800,000	-	-	-	-	800,000	800,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 Corridor - Signal Systems		Project Graphic
Project Number(s):	42-124	SAP 019-642-056 Pennock, SAP 019-642-057 Summit Oaks/Southcross	
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2022	REPLACEMENT: CSAH 42 Corridor Signal Systems The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal systems included are: CP 42-124 at Pennock Ave; CP 42-125 at Hayes Ave; CP 42-127 at Garden View Dr; CP 42-134 at Garrett Ave; CP 42-133 median/access modifications at Elm Dr and Redwood Dr; CP 42-151 at Galaxie Ave; and CP 33-17 at Diamond Path. To rebuild/replace signal projects that have reached their useful life span. CP 42-133 will manage access and improve roadway safety operations, part of a recommendation from the County Highway 42 Corridor Study (1998). CP 42-133 the intersection of CSAH 42 at Elm Dr will remove the existing traffic signal and convert the intersection to a 3/4 intersection; and CSAH 42 at Redwood Dr will convert the full access intersection to a right in/right out.	
Project Type:	Replacement		
JL Key:	T42124 et.al.		
Project Location:	Cities of Apple Valley and Burnsville		
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	248,000	956,250	1,795,000	-	-	2,999,250	2,999,250
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	436,600	1,186,750	3,019,500	-	-	4,642,850	4,642,850
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	45,400	132,000	335,500	-	-	512,900	512,900
	-	-	-	730,000	2,275,000	5,150,000	-	-	8,155,000	8,155,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,275,000	-	-	-	2,275,000	2,275,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	730,000	-	-	-	-	730,000	730,000
New Construction	-	-	-	-	-	5,150,000	-	-	5,150,000	5,150,000
Total	-	-	-	730,000	2,275,000	5,150,000	-	-	8,155,000	8,155,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 Corridor Assessment Study		Project Graphic
Project Number(s):	42-144	Project Description: RESOURCES: Corridor Study Update CSAH 42 Corridor Study Update from the westerly Dakota County line to Trunk Highway 3 in the cities of Burnsville, Apple Valley and Rosemount.	
Year of Board Authorization:	2019		
Target Completion:			
Project Type:	Resources		
JL Key:	T42144		
Project Location:	Cities of Apple Valley, Burnsville and Rosemount		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	136,000	-	-	-	-	-	136,000	136,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	771,000	-	-	-	-	-	771,000	771,000
	-	-	907,000	-	-	-	-	-	907,000	907,000

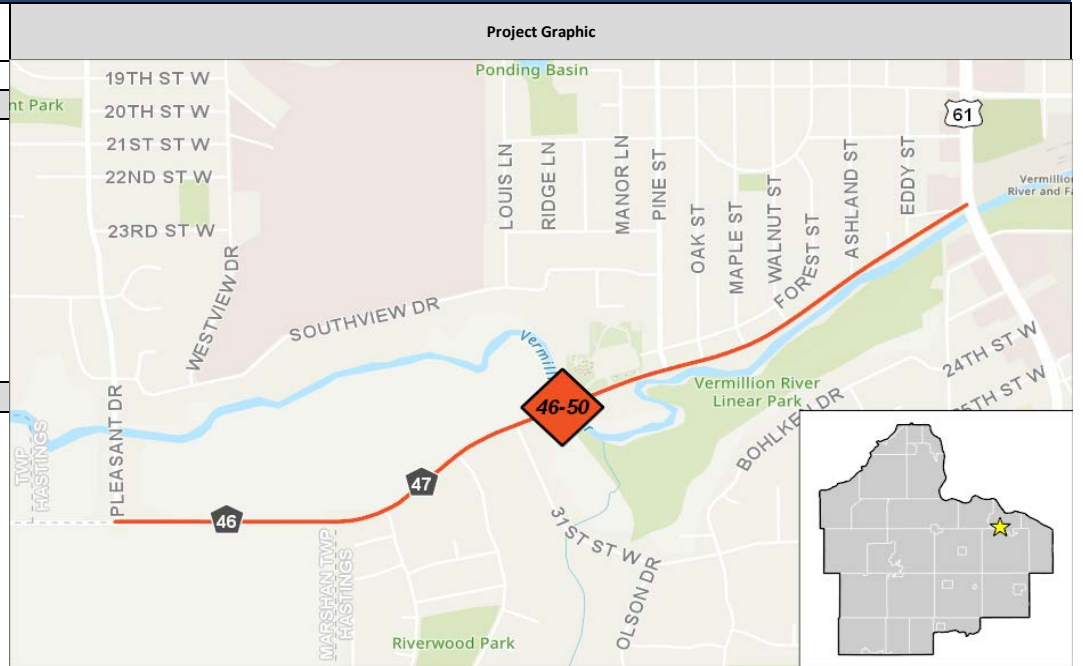
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	907,000	-	-	-	-	-	907,000	907,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	907,000	-	-	-	-	-	907,000	907,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 Roadway Study in Hastings	
Project Number(s):	46-50	Project Description: RESOURCES: Study CSAH 46 Roadway Study from Pleasant Drive to TH 61 (Vermillion St) in Hastings.
Year of Board Authorization:	2020	
Target Completion:	2020	
Project Type:	Resources	
JL Key:	T46050	
Project Location:	City of Hastings	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	75,000	-	-	-	-	75,000	75,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	225,000	-	-	-	-	225,000	225,000
	-	-	-	300,000	-	-	-	-	300,000	300,000

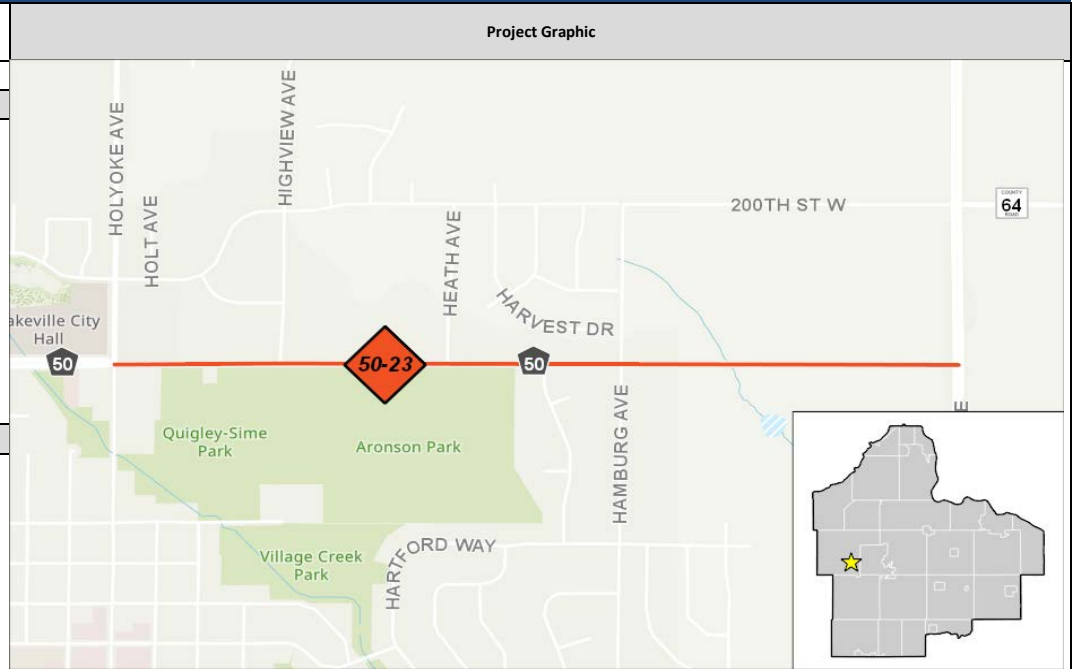
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	300,000	-	-	-	-	300,000	300,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 50 (202nd St) from Holyoke Avenue to CSAH 23 (Cedar Avenue) in Lakeville	
Project Number(s):	50-23	SP 019-650-016, SP 188-020-024 (Lakeville)
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 50 (202nd Street) to a two-lane divided roadway from Holyoke Ave to CSAH 23 (Cedar Ave) in Lakeville. A concrete center median will divide the roadway with left/right turn lanes at major intersections. Pedestrian trail and pedestrian tunnel (Quigley-Sime/Aronson Park area) will be included as part of the roadway improvement project. This project includes construction of a Roundabout at CSAH 50 and Holyoke Ave
JL Key:	T50023	This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.
Project Location:	City of Lakeville	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	2,025,000	-	-	-	-	-	2,025,000	2,025,000
Federal	-	-	3,200,000	-	-	-	-	-	3,200,000	3,200,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	3,847,500	-	-	-	-	-	3,847,500	3,847,500
County Funds	-	-	427,500	-	-	-	-	-	427,500	427,500
	-	-	9,500,000	-	-	-	-	-	9,500,000	9,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	9,500,000	-	-	-	-	-	9,500,000	9,500,000
Total	-	-	9,500,000	-	-	-	-	-	9,500,000	9,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota & Waterford Townships	
Project Number(s):	53-04	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction
JL Key:	T53004	Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota & Waterford Townships.
Project Location:	Sciota and Waterford Townships	
	The project will improve CR 53 roadway operations, make safety improvements and provide for increased traffic levels.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	100,000	700,000	3,950,000	-	4,750,000	4,750,000
	-	-	-	-	100,000	700,000	3,950,000	-	4,750,000	4,750,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	700,000	-	-	700,000	700,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	3,950,000	-	3,950,000	3,950,000
Total	-	-	-	-	100,000	700,000	3,950,000	-	4,750,000	4,750,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	100,000	1,000,000	5,760,000	-	6,860,000	6,860,000
	-	-	-	-	100,000	1,000,000	5,760,000	-	6,860,000	6,860,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	5,760,000	-	5,760,000	5,760,000
Total	-	-	-	-	100,000	1,000,000	5,760,000	-	6,860,000	6,860,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	180,000	1,350,000	-	-	-	-	1,530,000	1,530,000
County Funds	-	-	20,000	150,000	-	-	-	-	170,000	170,000
	-	-	200,000	1,500,000	-	-	-	-	1,700,000	1,700,000

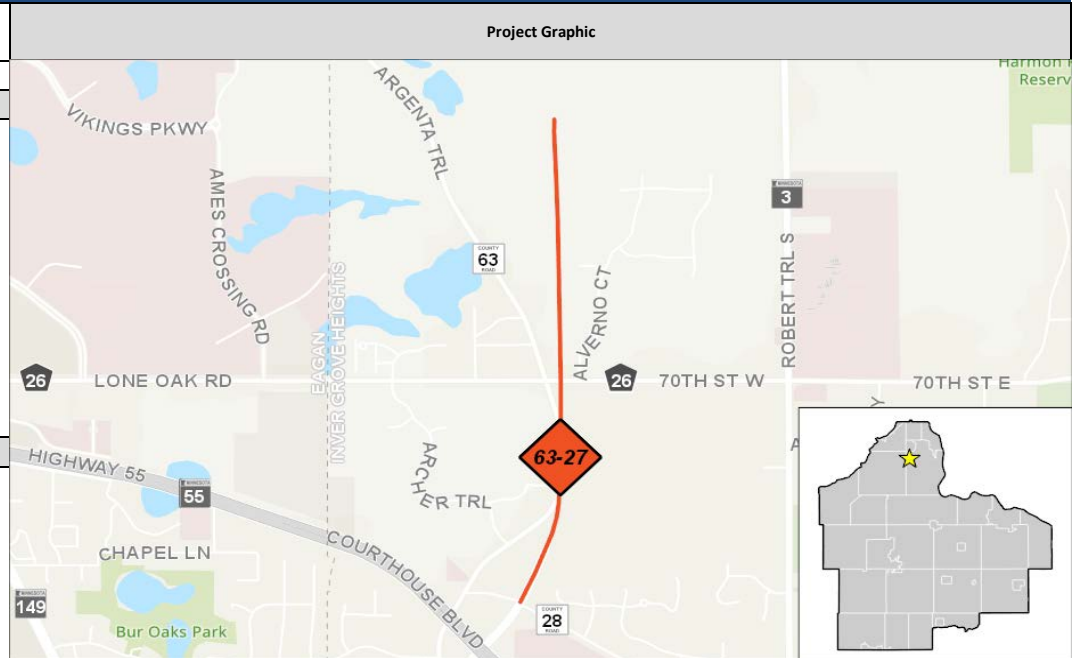
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	200,000	-	-	-	-	-	200,000	200,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Total	-	-	200,000	1,500,000	-	-	-	-	1,700,000	1,700,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New CR 63 from CSAH 28 (Amana Trail) to north new alignment in Inver Grove Heights	
Project Number(s):	63-27	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2021	RESOURCES: Design
Project Type:	Expansion	IMPROVEMENT AND EXPANSION: New Alignment
JL Key:	T63027	Construction of new CR 63 alignment from CSAH 26 (70th St) to the north in Inver Grove Heights. This roadway construction will be along the preferred alignment as recommended in the North/South Arterial Study (2007) and Regional Roadway System Visioning Study (2010).
Project Location:	City of Inver Grove Heights	
	The project will improve roadway operations and provide for the increased traffic levels. 2019 Design = \$371,400 (\$55,710 city +\$315,690 County) and 2019 ROW Acq = \$4,720,000 (\$708,000 City + \$4,012,000 County)	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	763,710	-	864,000	-	-	-	1,627,710	1,627,710
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	4,327,690	-	4,896,000	-	-	-	9,223,690	9,223,690
	-	-	5,091,400	-	5,760,000	-	-	-	10,851,400	10,851,400

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	4,720,000	-	-	-	-	-	4,720,000	4,720,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	371,400	-	-	-	-	-	371,400	371,400
New Construction	-	-	-	-	5,760,000	-	-	-	5,760,000	5,760,000
Total	-	-	5,091,400	-	5,760,000	-	-	-	10,851,400	10,851,400



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Study CSAH 63 (Delaware Avenue) and Interstate 494 in Inver Grove Heights	
Project Number(s):	63-29	
Year of Board Authorization:	2019	Project Description:
Target Completion:		RESOURCES: Study
Project Type:	Resources	Interchange Study in the area of "new" CSAH 63 and Interstate 494 in Mendota Heights.
JL Key:	T63029	Interchange Study partners will include MnDOT, Dakota County, Inver Grove Heights, Eagan, Mendota Heights and Metropolitan Council.
Project Location:	The Study will improve roadway operations and provide for the increased traffic levels.	
City of Inver Grove Heights		
Study partners include the adjacent cities of Mendota Heights and Eagan		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	30,000	-	-	-	-	30,000	30,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	270,000	-	-	-	-	270,000	270,000
	-	-	-	300,000	-	-	-	-	300,000	300,000

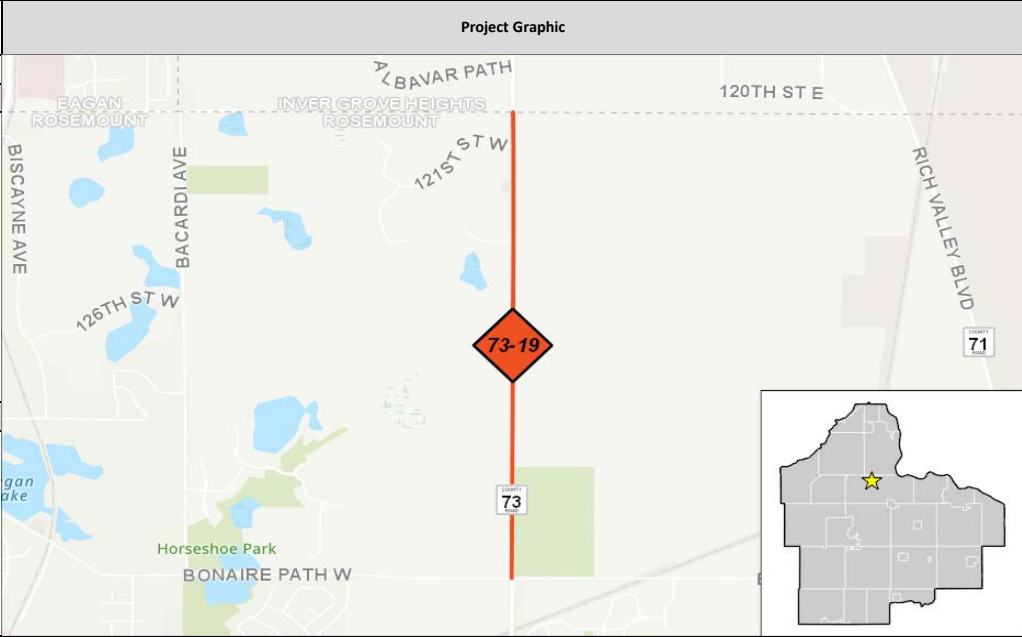
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	300,000	-	-	-	-	300,000	300,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	225,000	1,188,000	-	-	-	-	1,413,000	1,413,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	525,000	2,772,000	-	-	-	-	3,297,000	3,297,000
	-	-	750,000	3,960,000	-	-	-	-	4,710,000	4,710,000

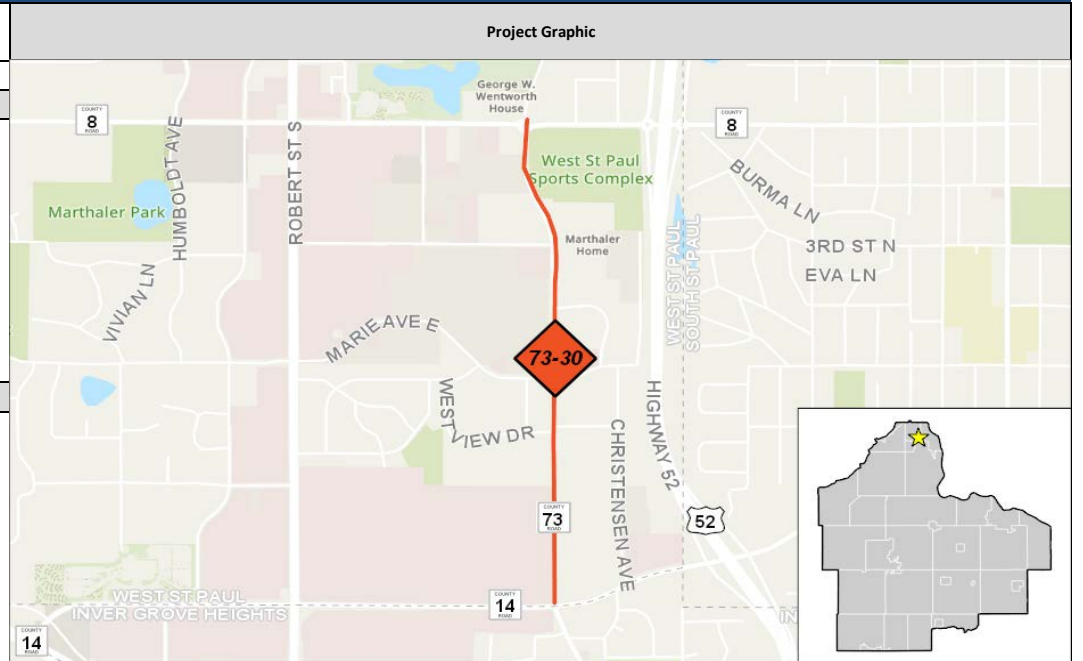
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	750,000	-	-	-	-	-	750,000	750,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	3,960,000	-	-	-	-	3,960,000	3,960,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	750,000	3,960,000	-	-	-	-	4,710,000	4,710,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	6,480,000	-	-	-	-	6,480,000	6,480,000
County Funds	-	-	-	720,000	-	-	-	-	720,000	720,000
	-	-	-	7,200,000	-	-	-	-	7,200,000	7,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	7,200,000	-	-	-	-	7,200,000	7,200,000
Total	-	-	-	7,200,000	-	-	-	-	7,200,000	7,200,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	940,320	3,816,000	-	-	-	4,756,320	4,756,320
County Funds	-	-	-	104,480	424,000	-	-	-	528,480	528,480
	-	-	-	1,044,800	4,240,000	-	-	-	5,284,800	5,284,800

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,044,800	-	-	-	-	1,044,800	1,044,800
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	4,240,000	-	-	-	4,240,000	4,240,000
Total	-	-	-	1,044,800	4,240,000	-	-	-	5,284,800	5,284,800



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township	
Project Number(s):	80-xx	
Year of Board Authorization:	2023	Project Description:
Target Completion:	TBD	RESOURCES: Design
Project Type:	Resources	Design the reconstruction of CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township. This project will include shoulder widening, and culvert replacement.
JL Key:	T800xx	This replacement will improve CSAH 80 roadway operations, make drainage and safety improvements.
Project Location:	Castle Rock Township	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	450,000	-	450,000	450,000
County Funds	-	-	-	-	-	-	50,000	-	50,000	50,000
	-	-	-	-	-	-	500,000	-	500,000	500,000

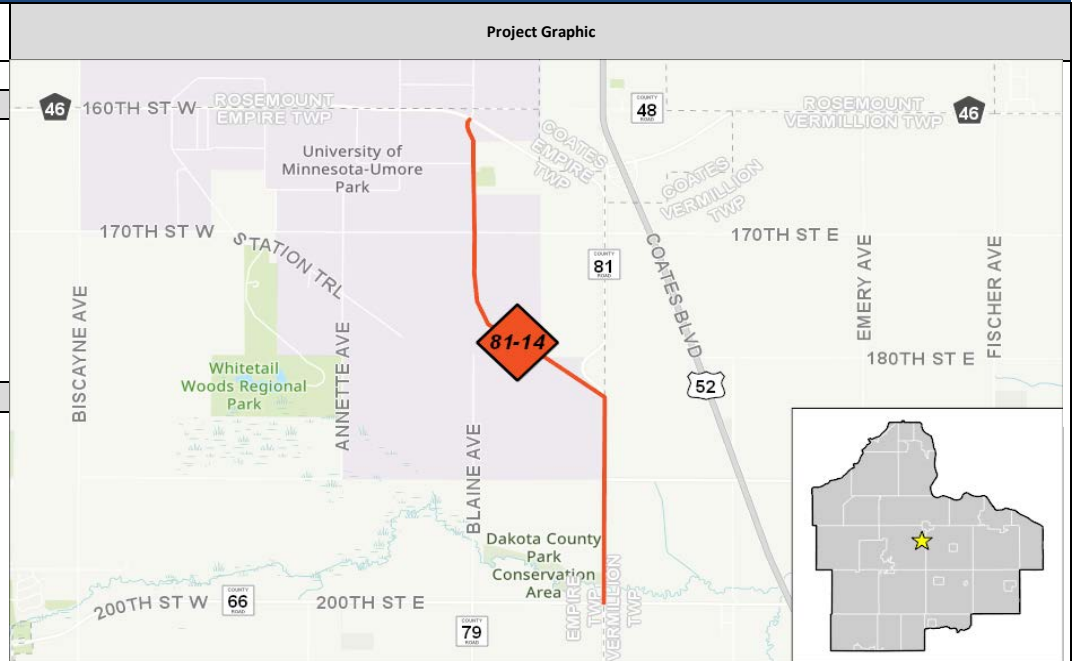
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	500,000	-	500,000	500,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	500,000	-	500,000	500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	220,320	1,101,870	4,050,000	-	-	5,372,190	5,372,190
County Funds	-	-	-	24,480	122,430	450,000	-	-	596,910	596,910
	-	-	-	244,800	1,224,300	4,500,000	-	-	5,969,100	5,969,100

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,224,300	-	-	-	1,224,300	1,224,300
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	244,800	-	-	-	-	244,800	244,800
New Construction	-	-	-	-	-	4,500,000	-	-	4,500,000	4,500,000
Total	-	-	-	244,800	1,224,300	4,500,000	-	-	5,969,100	5,969,100



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300
	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	265,300	-	-	265,300	265,300
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	53,000	-	-	-	53,000	53,000
New Construction	-	-	-	-	-	-	975,000	-	975,000	975,000
Total	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300

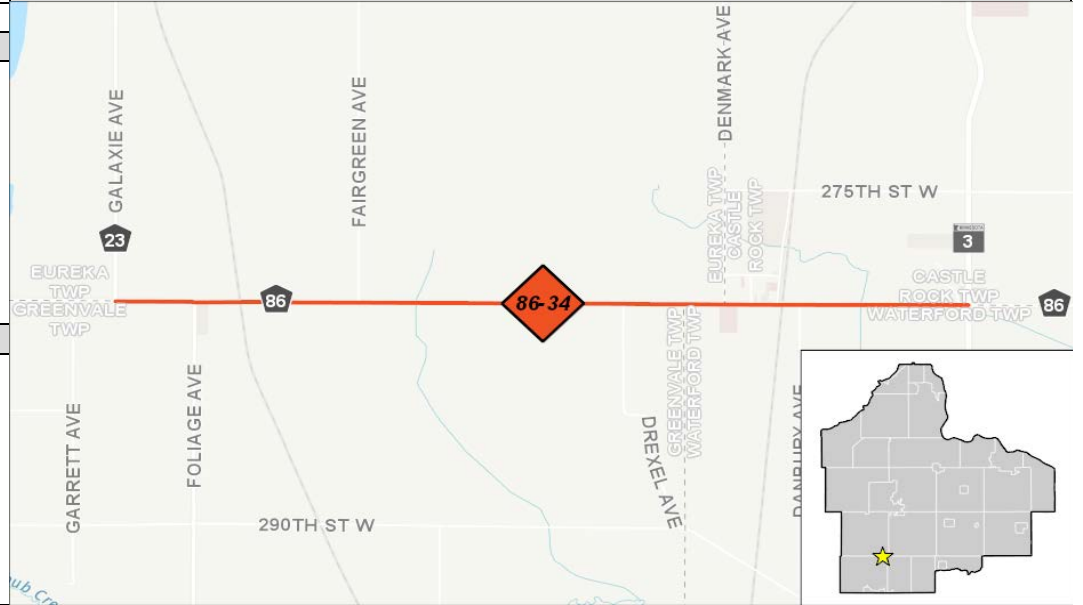


2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	4,200,000	-	-	-	-	4,200,000	4,200,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	2,880,000	6,120,000	-	-	-	-	9,000,000	9,000,000
County Funds	-	-	320,000	680,000	-	-	-	-	1,000,000	1,000,000
	-	-	3,200,000	11,000,000	-	-	-	-	14,200,000	14,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	3,200,000	-	-	-	-	-	3,200,000	3,200,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	11,000,000	-	-	-	-	11,000,000	11,000,000
Total	-	-	3,200,000	11,000,000	-	-	-	-	14,200,000	14,200,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township	
Project Number(s):	88-20	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2020	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 88 (292nd/295th St) from Trunk Highway 56 (Randolph Boulevard) to Trunk Highway 52 in Randolph Township. Project includes replacement of box culvert (\$500,000 included in construction cost estimate).
JL Key:	T88020	This project will improve CSAH 88 roadway operations, make drainage and safety improvements and provide for the increased traffic levels.
Project Location:	Randolph Township	



Project and Fiscal History:	
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	1,575,090	7,650,000	-	-	-	9,225,090	9,225,090
County Funds	-	-	-	175,010	850,000	-	-	-	1,025,010	1,025,010
	-	-	-	1,750,100	8,500,000	-	-	-	10,250,100	10,250,100

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,750,100	-	-	-	-	1,750,100	1,750,100
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	8,500,000	-	-	-	8,500,000	8,500,000
Total	-	-	-	1,750,100	8,500,000	-	-	-	10,250,100	10,250,100



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:	
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	244,980	1,175,400	2,938,770	-	4,359,150	4,359,150
County Funds	-	-	-	-	27,220	130,600	326,530	-	484,350	484,350
	-	-	-	-	272,200	1,306,000	3,265,300	-	4,843,500	4,843,500

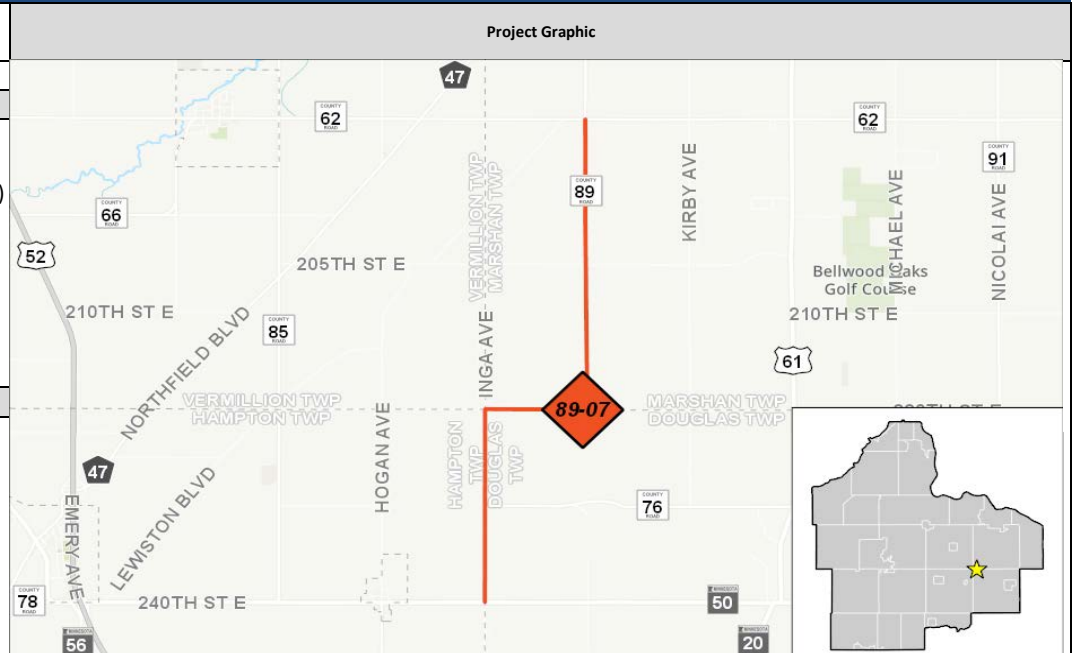
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,306,000	-	-	1,306,000	1,306,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	272,200	-	-	-	272,200	272,200
New Construction	-	-	-	-	-	-	3,265,300	-	3,265,300	3,265,300
Total	-	-	-	-	272,200	1,306,000	3,265,300	-	4,843,500	4,843,500



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	481,400	2,407,800	8,850,000	-	-	11,739,200	11,739,200
	-	-	-	481,400	2,407,800	8,850,000	-	-	11,739,200	11,739,200

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,407,800	-	-	-	2,407,800	2,407,800
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	481,400	-	-	-	-	481,400	481,400
New Construction	-	-	-	-	-	8,850,000	-	-	8,850,000	8,850,000
Total	-	-	-	481,400	2,407,800	8,850,000	-	-	11,739,200	11,739,200



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,603,800	7,397,460	-	-	-	-	9,001,260	9,001,260
County Funds	-	-	178,200	821,940	-	-	-	-	1,000,140	1,000,140
	-	-	1,782,000	8,219,400	-	-	-	-	10,001,400	10,001,400

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	1,782,000	-	-	-	-	-	1,782,000	1,782,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	8,219,400	-	-	-	-	8,219,400	8,219,400
Total	-	-	1,782,000	8,219,400	-	-	-	-	10,001,400	10,001,400

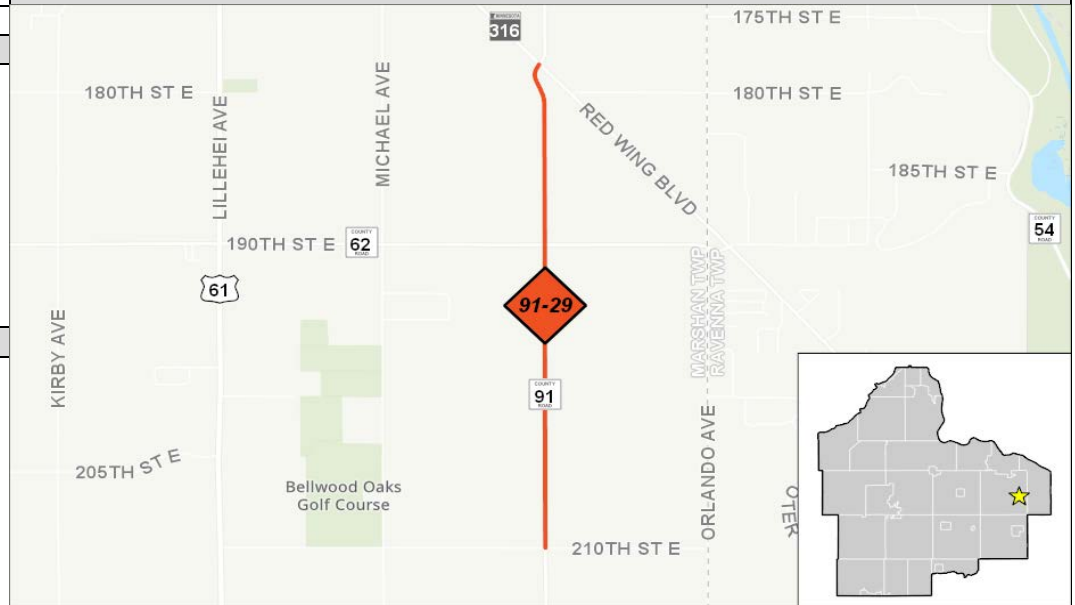


2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to Trunk Highway 316 in Marshan Township	
Project Number(s):	91-29	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct "north segment" of CSAH 91 (Nicolai Ave) from 210th St to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include drainage improvements and culvert replacements. This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.
Year of Board Authorization:	2020	
Target Completion:	2022	
Project Type:	Replacement	
JL Key:	T91029	
Project Location:	Marshan Township	

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	108,000	1,350,000	4,050,000	-	-	5,508,000	5,508,000
County Funds	-	-	-	12,000	150,000	450,000	-	-	612,000	612,000
	-	-	-	120,000	1,500,000	4,500,000	-	-	6,120,000	6,120,000

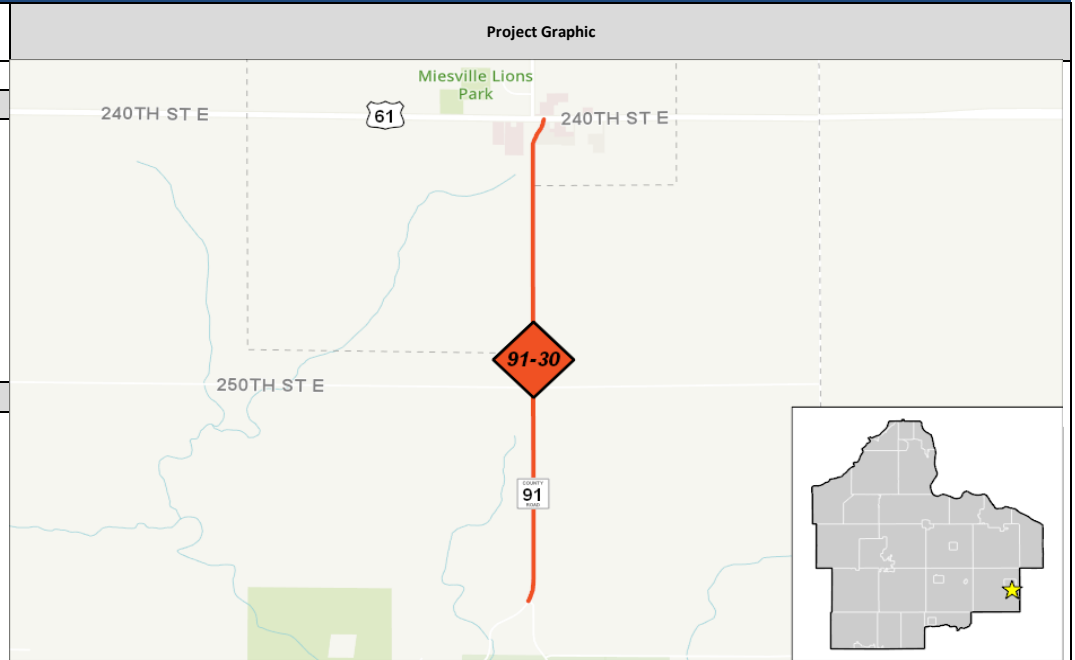
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	120,000	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	-	4,500,000	-	-	4,500,000	4,500,000
Total	-	-	-	120,000	1,500,000	4,500,000	-	-	6,120,000	6,120,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61 in the City of Miesville and Douglas Township	
Project Number(s):	91-30	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct "south segment" of CSAH 91 (Nicolai Ave) from Miesville Trail to Trunk Highway 61 (240th St) in the city of Miesville and Douglas Township. This project will include drainage improvements and culvert replacements. This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.
Year of Board Authorization:	2020	
Target Completion:	2023	
Project Type:	Replacement	
JL Key:	T91030	
Project Location:	City of Miesville and Douglas Township	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	81,000	-	742,500	2,700,000	-	3,523,500	3,523,500
County Funds	-	-	-	9,000	-	82,500	300,000	-	391,500	391,500
	-	-	-	90,000	-	825,000	3,000,000	-	3,915,000	3,915,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	825,000	-	-	825,000	825,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	90,000	-	-	-	-	90,000	90,000
New Construction	-	-	-	-	-	-	3,000,000	-	3,000,000	3,000,000
Total	-	-	-	90,000	-	825,000	3,000,000	-	3,915,000	3,915,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	432,500	2,000,000	-	2,432,500	2,432,500
	-	-	-	-	-	432,500	2,000,000	-	2,432,500	2,432,500

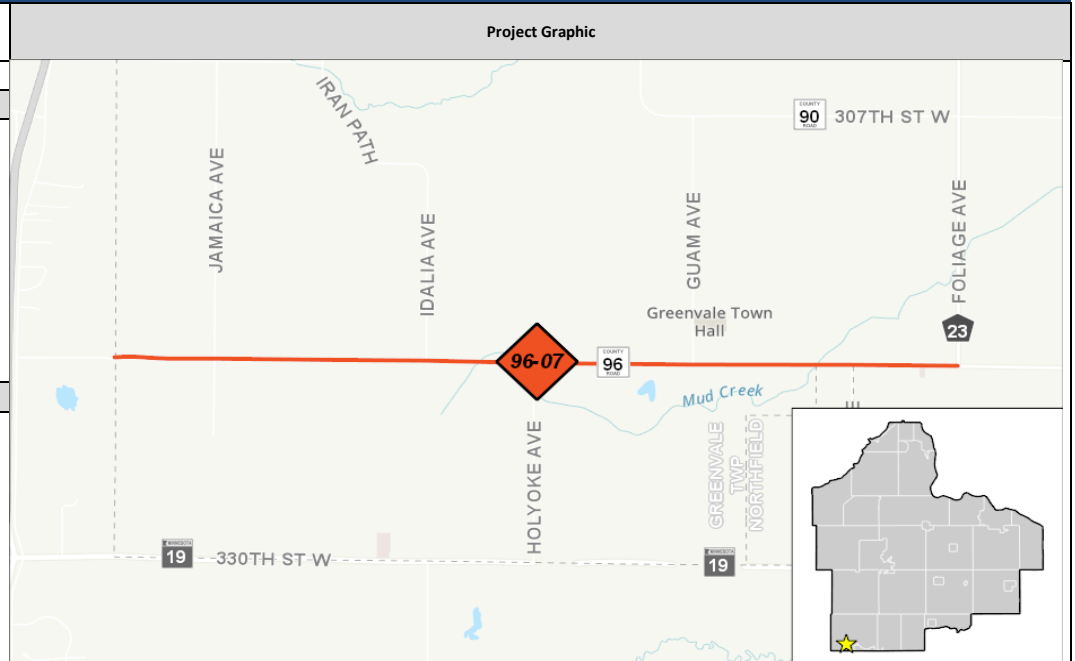
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	432,500	-	-	432,500	432,500
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	432,500	2,000,000	-	2,432,500	2,432,500



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township	
Project Number(s):	96-07	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct CR 96 (320th St) from west Dakota County line to CSAH 23 (Foliage Ave) in Greenvale Township. This replacement will improve CR 96 roadway operations, make drainage and safety improvements.
Year of Board Authorization:	2020	
Target Completion:	2022	
Project Type:	Replacement	
JL Key:	T96007	
Project Location:	Greenvale Township	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400
	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400

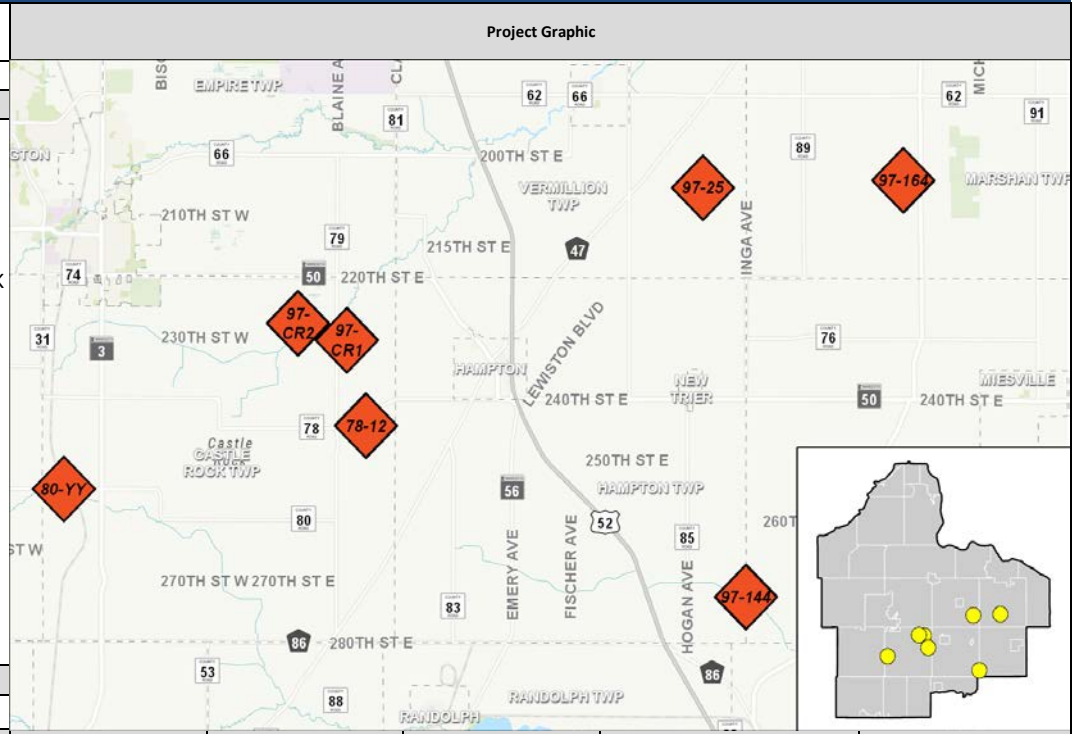
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,632,400	-	-	-	1,632,400	1,632,400
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	378,000	-	-	-	-	378,000	378,000
New Construction	-	-	-	-	-	6,300,000	-	-	6,300,000	6,300,000
Total	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement	
Project Number(s):	Various	CP 97-25, CP 97-164, CP 97-144, CP 80-12, CP 78-12, CP 97-CR1, CP 97-CR2, CP 97-xx
Year of Board Authorization:	2019	Project Description: REPLACEMENT: Bridges Replace deficient bridges within Dakota County. The new bridge will provide a structurally and functionally sufficient bridge. 2019 CP 97-25 Bridge L3234 Lewiston Blvd in Vermillion Twp (\$200K = \$190K Town Bridge+\$10K Other) 2019 CP 97-164 Bridge L3249 205th St Marshan Twp (\$200K = \$190K Town Bridge+\$10K Other) 2020 CP 97-144 Bridge L3285 Inga Ave in Hampton/Douglas Twp 2020 CP 97-CR1 Bridge L3253 230th St in Castle Rock Twp 2020 CP 97-CR2 Bridge L3254 230th St in Castle Rock Twp 2020 CP 80-12 Bridge L3164 CSAH 80(255th St) Castle Rock Twp 2020 CP 97-xx Bridge L3267 Isle Ave Greenvale Twp 2021 CP 78-12 Bridge L3166 CSAH 78 (Chesley Tr) Castle Rock Twp
Target Completion:	2021	
Project Type:	Replacement	
JL Key:	Various	
Project Location:	Various townships in Dakota County	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	380,000	910,000	150,000	-	-	-	1,440,000	1,440,000
CSAH	-	-	-	150,000	150,000	-	-	-	300,000	300,000
Other	-	-	20,000	40,000	-	-	-	-	60,000	60,000
County Funds	-	-	-	-	-	-	-	-	-	-
	-	-	400,000	1,100,000	300,000	-	-	-	1,800,000	1,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	400,000	1,100,000	300,000	-	-	-	1,800,000	1,800,000
Total	-	-	400,000	1,100,000	300,000	-	-	-	1,800,000	1,800,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northeast Farmington Area Study (Diamond Path area from 179th Street to 208th Street)		Project Graphic
Project Number(s):	97-196		
Year of Board Authorization:	2019	Project Description:	
Target Completion:		RESOURCES: Northeast Farmington Area Study	
Project Type:	Resources	The study will assess alignment options for the extension of Diamond Path from 179th St on the Lakeville/Farmington Border to CSAH 50 in Farmington. In partnership with the city of Farmington, this study will also include an assessment of potential East/West city street connections to Trunk Highway 3. Crafting a vision for this area of Farmington illustrates unique redevelopment opportunities as well as challenges with rail crossing and North Creek.	
JL Key:	T97196		
Project Location:	City of Farmington		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	45,000	-	-	-	-	-	45,000	45,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	55,000	-	-	-	-	-	55,000	55,000
	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Potential Jurisdictional Transfers - 3 miles of gravel road (& RR x-ing) along 225th St in Eureka Township		Project Graphic 
Project Number(s):	97-xxx		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2023	RESOURCES: Design	
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction	
JL Key:	T97XXX	Potential jurisdictional transfers of three miles of gravel road (includes one railroad crossing) along 225th St in Eureka Township. Construction of a rural paved 2-lane road will bring the roadway up to turnback standards. The estimated roadway construction cost does not include the cost of railroad crossing improvements - to be added after design is completed in 2021.	
Project Location:	Eureka Township		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	300,000	1,225,000	4,500,000	-	6,025,000	6,025,000
	-	-	-	-	300,000	1,225,000	4,500,000	-	6,025,000	6,025,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,225,000	-	-	1,225,000	1,225,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	4,500,000	-	4,500,000	4,500,000
Total	-	-	-	-	300,000	1,225,000	4,500,000	-	6,025,000	6,025,000

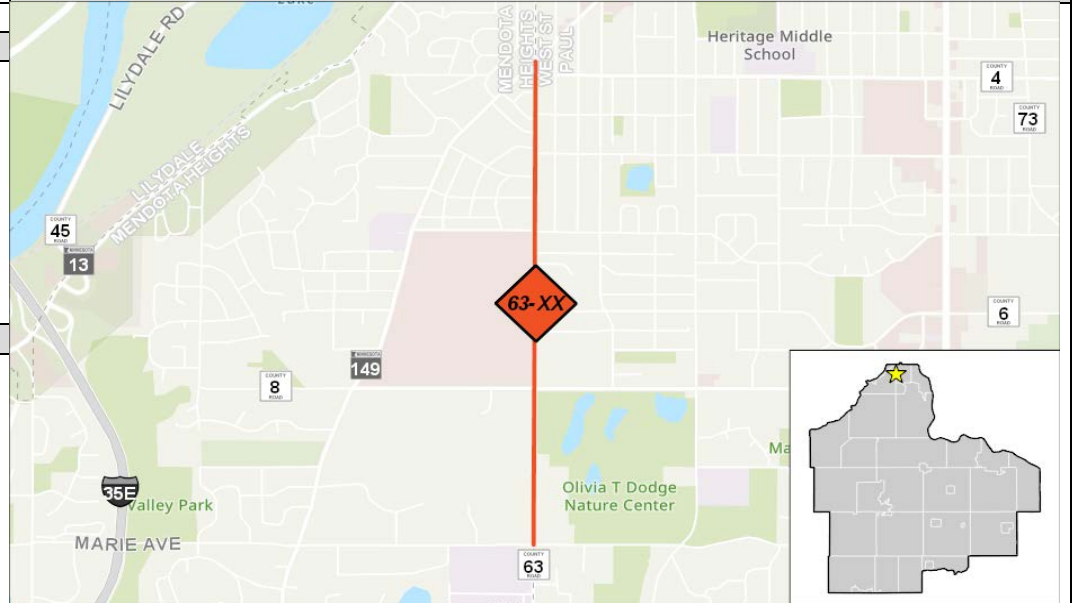


2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	150,000	-	150,000	150,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	405,000	-	405,000	405,000
County Funds	-	-	-	-	-	-	45,000	-	45,000	45,000
	-	-	-	-	-	-	600,000	-	600,000	600,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	600,000	-	600,000	600,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	600,000	-	600,000	600,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Jurisdictional Classification		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:		MANAGEMENT: Jurisdictional Classification	
Project Type:	Management	Projects identified in the Turnback Program bring the subject county roads up to county standards prior to turnback.	
JL Key:		Minnesota Law requires county road to meet county standards prior to turnback.	
Project Location:	Cities and Townships in Dakota County		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000
	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Right of Way Preservation and Management	
Project Number(s):		
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	MANAGEMENT: Right of Way (ROW) Preservation and Management
Project Type:	Management	The acquisition of right of way for transportation facilities at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection and interchange projects.
JL Key:		Acquisition of right of way at various locations throughout the County.
Project Location:	Cities and Townships in Dakota County	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	225,000	225,000	225,000	225,000	225,000	-	1,125,000	1,125,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	275,000	275,000	275,000	275,000	275,000	-	1,375,000	1,375,000
	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Safety and Management Projects		Project Graphic
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2023	MANAGEMENT: Safety and Management Projects	
Project Type:	Management	Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements.	
JL Key:		Projects selected will increase system efficiency and maximize existing highway capacity.	
Project Location:	Cities and Townships in Dakota County		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	342,000	342,000	342,000	342,000	342,000	-	1,710,000	1,710,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	275,000	275,000	275,000	275,000	275,000	-	1,375,000	1,375,000
County Funds	-	-	883,000	883,000	883,000	883,000	883,000	-	4,415,000	4,415,000
	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Various Locations - Signal Revisions		
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2023	MANAGEMENT: Signal Projects - Signal Revisions	
Project Type:	Management	Typical projects are: intersection geometrics (turnlanes); and/or Flashing Yellow Arrows (FYA) to be installed at next highest priority intersections.	
JL Key:		To alleviate congestion and provide optimum safety.	
Project Location:			
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	100,000	100,000	100,000	100,000	-	400,000	400,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	225,000	90,000	90,000	90,000	90,000	-	585,000	585,000
County Funds	-	-	25,000	10,000	10,000	10,000	10,000	-	65,000	65,000
	-	-	250,000	200,000	200,000	200,000	200,000	-	1,050,000	1,050,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	250,000	200,000	200,000	200,000	200,000	-	1,050,000	1,050,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	200,000	200,000	200,000	200,000	-	1,050,000	1,050,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Various Locations - Replacement/New/Geometric Improvements	
Project Number(s):		
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	REPLACEMENT: Signal Projects - Replacement/New/Geometric Improvements
Project Type:	Replacement	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. Programmed for 2019:
JL Key:		
Project Location:	CP 30-36 CSAH 30 (Diffley) at Braddock Trail - city of Eagan Lead Agency CP 31-81 CSAH 31 (Pilot Knob) at 494 Ramps in Eagan/Mendota Heights - MnDOT Lead To alleviate congestion and provide optimum safety.	

Project Graphic



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000	4,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	513,000	900,000	900,000	900,000	900,000	-	4,113,000	4,113,000
County Funds	-	-	57,000	100,000	100,000	100,000	100,000	-	457,000	457,000
	-	-	570,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,570,000	8,570,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	570,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,570,000	8,570,000
Total	-	-	570,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,570,000	8,570,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Attorney Reimbursement	
Project Number(s):		
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	RESOURCES: Attorney Reimbursement
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects.
JL Key:		Construction budget will help pay the attorney costs of construction projects.
Project Location:		



Project and Fiscal History:

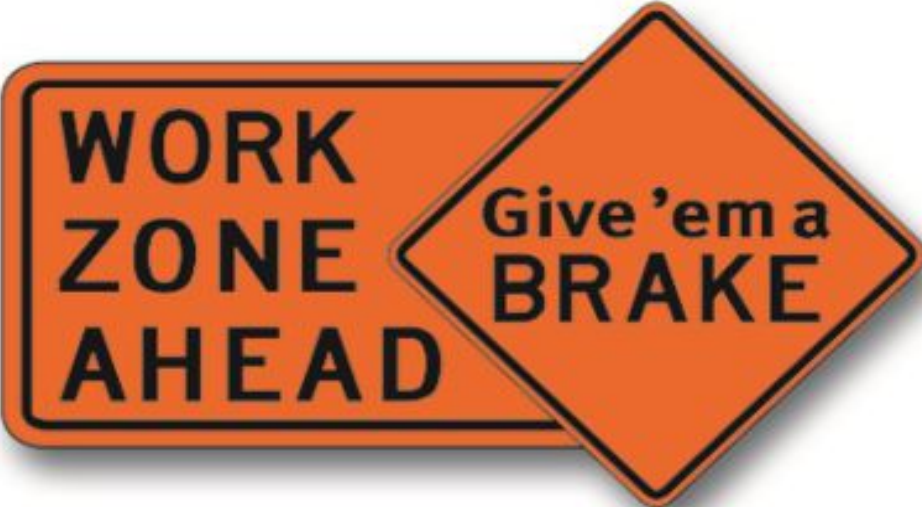
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	242,063	246,904	251,842	256,879	262,017	-	1,259,705	1,259,705
	-	-	242,063	246,904	251,842	256,879	262,017	-	1,259,705	1,259,705

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	242,063	246,904	251,842	256,879	262,017	-	1,259,705	1,259,705
Total	-	-	242,063	246,904	251,842	256,879	262,017	-	1,259,705	1,259,705



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Reimbursement to Operations		Project Graphic
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2023	RESOURCES: CIP Reimburse to Operations	
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of the construction projects.	
JL Key:		Construction budget will help pay the engineering costs of the construction projects.	
Project Location:			

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	739,172	768,738	799,488	831,468	864,726	-	4,003,592	4,003,592
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	2,673,469	2,780,408	2,891,625	3,007,289	3,127,581	-	14,480,372	14,480,372
County Funds	-	-	2,141,120	2,226,765	2,315,835	2,408,469	2,504,808	-	11,596,997	11,596,997
	-	-	5,553,761	5,775,911	6,006,948	6,247,226	6,497,115	-	30,080,961	30,080,961

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	5,553,761	5,775,911	6,006,948	6,247,226	6,497,115	-	30,080,961	30,080,961
Total	-	-	5,553,761	5,775,911	6,006,948	6,247,226	6,497,115	-	30,080,961	30,080,961



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future Studies/Professional Services		Project Graphic
Project Number(s):			
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2023	RESOURCES: Future Studies/Professional Services	
Project Type:	Resources	Provide engineering services for various projects. This includes new alignment/corridor studies.	
JL Key:			
Project Location:		Due to increased work load and projects, several projects will need to be designed by consultants. Provides cost participation for new alignment/corridor studies by consultants.	

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	135,000	135,000	135,000	135,000	135,000	-	675,000	675,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	265,000	165,000	165,000	165,000	165,000	-	925,000	925,000
	-	-	400,000	300,000	300,000	300,000	300,000	-	1,600,000	1,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	400,000	300,000	300,000	300,000	300,000	-	1,600,000	1,600,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	400,000	300,000	300,000	300,000	300,000	-	1,600,000	1,600,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Township Road Distribution		Project Graphic
Project Number(s):		Project Description: RESOURCES: Township Road Distribution To distribute Township Road Construction Fund. Minnesota Statute §383D.17 Road and Bridge Aids County provides a Township Road construction fund for improvements of roads, bridges or intersection lighting.	
Year of Board Authorization:	2019		
Target Completion:	2023		
Project Type:	Resources		
JL Key:			
Project Location:	Townships in Dakota County		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
Total	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Construction Administration	
Project Number(s):		
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	RESOURCES: Consultant Construction Administration
Project Type:	Resources	For construction projects at various locations in Dakota County the projects will create an increased work load for current staffing levels and is identified in the county work plan to be managed by a consultant (Consultant Construction Administration/Consultant Survey Administration).
JL Key:		Due to increased work load and projects, selected projects will be identified to be managed by a consultant.
Project Location:		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	425,000	300,000	300,000	300,000	300,000	-	1,625,000	1,625,000
County Funds	-	-	425,000	300,000	300,000	300,000	300,000	-	1,625,000	1,625,000
	-	-	850,000	600,000	600,000	600,000	600,000	-	3,250,000	3,250,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	850,000	600,000	600,000	600,000	600,000	-	3,250,000	3,250,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	850,000	600,000	600,000	600,000	600,000	-	3,250,000	3,250,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Regional Roadway System Visioning Study (RRSVS) - Update		Project Graphic
Project Number(s):	97-197	Project Description: RESOURCES: Study - Update The Regional Roadways System Visioning Study occurred in 2009-2010 and recommended how the transportation system will need to be changed in the future to handle the growth currently planned in Egan, Inver Grove Heights and surrounding communities. The Study Update will further refine the transportation system plan that can support long-term growth and development in the region, as well as complement and build upon current transportation systems.	
Year of Board Authorization:	2019		
Target Completion:			
Project Type:	Resources		
JL Key:	T97197		
Project Location:	Cities of Egan and Inver Grove Heights		
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	60,000	-	-	-	-	-	60,000	60,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	60,000	-	-	-	-	-	60,000	60,000
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	60,000	-	-	-	-	-	60,000	60,000
	-	-	180,000	-	-	-	-	-	180,000	180,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	180,000	-	-	-	-	-	180,000	180,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	180,000	-	-	-	-	-	180,000	180,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 from West Dakota County line to CSAH 5 in Burnsville	
Project Number(s):	42-154	SP 019-642-065
Year of Board Authorization:	2019	Project Description:
Target Completion:	2020	RESOURCES: Design
Project Type:	Preservation	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
JL Key:	T42154	CSAH 42 from the Scott/Dakota County line to CSAH 5 in Burnsville was awarded National Highway System Pavement Preservation funding. The existing CSAH 42 bituminous roadway will be milled and then receive a bituminous overlay. This will improve the pavement condition, prolong the life of the roadway, and include Americans with Disabilities Act (ADA) improvements.
Project Location:	City of Burnsville	

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	1,188,000	-	-	-	-	1,188,000	1,188,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	225,000	267,000	-	-	-	-	492,000	492,000
Metro	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	25,000	30,000	-	-	-	-	55,000	55,000
	-	-	250,000	1,485,000	-	-	-	-	1,735,000	1,735,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	1,485,000	-	-	-	-	1,485,000	1,485,000
Consulting Services	-	-	250,000	-	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	1,485,000	-	-	-	-	1,735,000	1,735,000

Mission

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

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

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

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

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

- Payment of the capital cost of a specific transportation project or improvement
- Payment of the costs, which may include both capital and operating costs, of a specific transit project or improvement
- Payment of the capital costs of a safe routes to school program
- Payment of transit operating costs.

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

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

Goal 2 Transit and Integration of Transportation Modes

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

Goal 6 Improvement and Expansion of Transportation Corridors

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

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

There was no change in the Dakota County sales tax rate by this action. Unlike the CTIB tax, all of the revenues are returned to Dakota County for transportation purposes. The Sales and Use Tax began in October, 2017, following dissolution of CTIB, and is estimated to generate \$16.6 million of revenue in 2018 at the enacted rate.

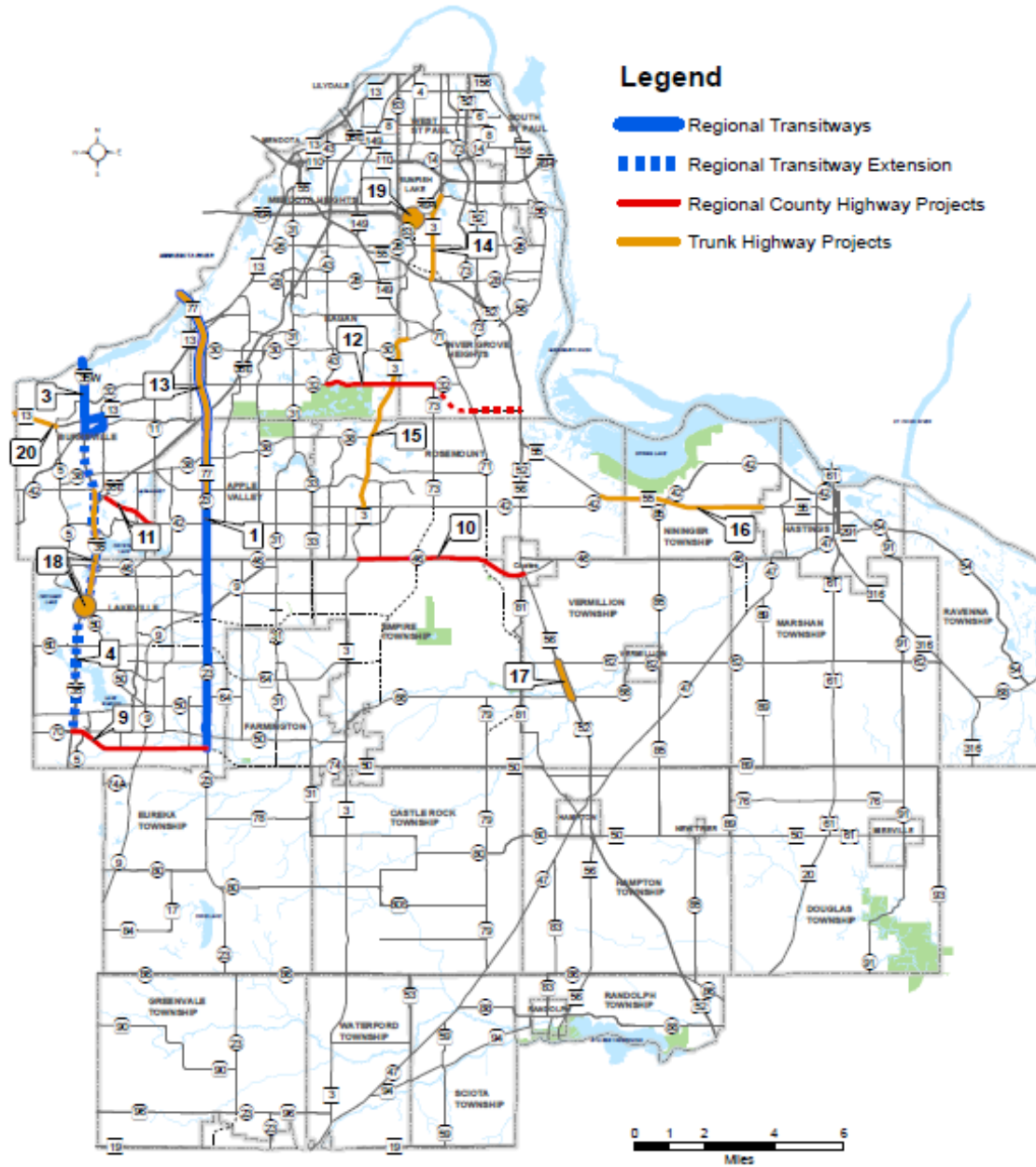
Dakota County also designated the use of the Sales and Use Tax for regional transportation projects. These types of projects have been defined by the County as those that meet the following criteria:

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

The following projects, totaling nearly \$550 million, are currently eligible for the use of Sales and Use Tax funds:

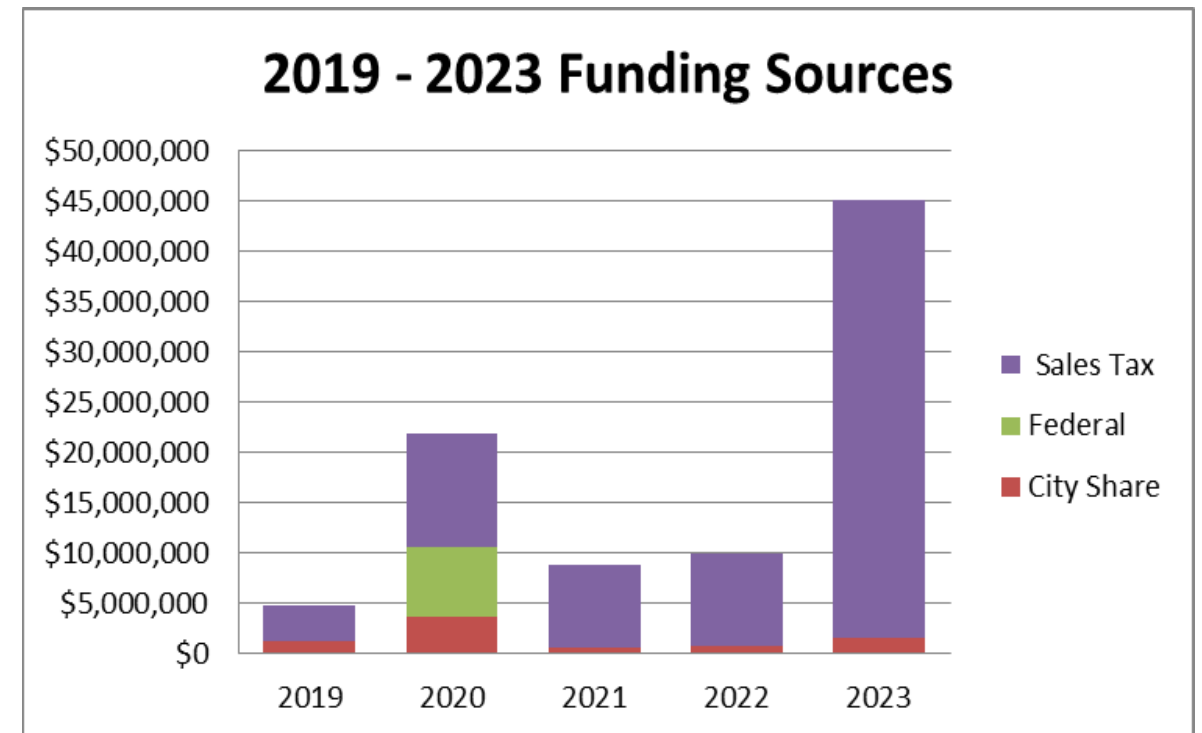
Dakota County Transportation Sales and Use Tax Transportation Improvement Program - Eligible Projects 2018-2027	
Project / Investment Description	Estimated Cost
REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
1. METRO Red Line (Cedar Avenue Bus Rapid Transit) capital costs	\$17.3 million
2. Assumption of CTIB 2017 Operating Grant Agreement for the METRO Red Line Service (Cedar Avenue Bus Rapid Transit) with the Metropolitan Council (#06-2017-01)	
3. METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs	\$6.8 million
4. METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs	\$10.9 million
5. Assumption of 14% of the remaining balance of CTIB's full funding commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project, 14% of the remaining balance of the State's share of the capital costs of the project (recognizing any reductions for additional legislative contributions), and 14% of the CTIB Share of net operating costs (for reference see CTIB Resolution #41-2016 as amended by Resolution #18-2017).	
6. Consistent with CTIB Resolution #55-2014: 14% of the remaining balance of CTIB's Project Development commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project.	
7. Assumption of 2017 Operating Grant Agreement for the Cedar Avenue Express Service with the Metropolitan Council (#07-2017-01)	
8. Assumption of 2017 Operating Grant Agreement for the I-35W South Express Service with the Metropolitan Council (#10-2017-01)	
REGIONAL COUNTY HIGHWAY PROJECTS	
9. CSAH 70 2 to 4 lane expansion from I-35 to CSAH 23 in Lakeville	\$25 million
10. CSAH 46 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township	\$24 million
11. CSAH 42 4 to 6 lane expansion from I-35E east to city border in Burnsville	\$19 million
12. CSAH 32 2 to 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Hts	\$35 million

TRUNK HIGHWAY PROJECTS	
13. TH 77: Managed lane/MnPASS expansion in Apple Valley and Eagan	\$48 million
14. TH 3: 2 to 4 lane expansion from 55th Street to TH 55 in Inver Grove Heights	\$24 million
15. TH 3: 2 to 4 lane expansion from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42 million
16. TH 55: 2 to 4 lane expansion from CSAH 42 to Hastings in Rosemount and Nininger Township	\$48 million
17. TH 52 and CSAH 66 interchange in Vermillion Township	\$24 million
18. I-35 Managed lane/MnPASS extension to CSAH 50 in Burnsville and Lakeville including I-35 and CSAH 50 interchange reconstruction in Lakeville	\$100 million
19. I-494 and Future CSAH 63 interchange in Inver Grove Heights	\$75 million
20. TH 13: Corridor Improvements from county line to CSAH 5 in Burnsville	\$30 million
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
21. Up to \$1 million annually for non-transitway transit service expansion capital and operating costs	\$10 million
REGIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS	
22. Up to \$1 million annually to match federal aid transportation funds for regional trails	\$10 million
TOTAL	\$549 million



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

The 2019-2023 Transportation Sales and Use Tax Program is comprised of the following funding sources:



2019 - 2023 Transportation Sales and Use Tax Capital Improvement Program



Page	JL Key	Project Number	Project Title	Annual Cost	City (1)	Federal	Transportation Sales Tax	Total Project Cost
<u>2019 Section</u>								
7	ST00001	ST00001	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	2,625,000	1,181,250	-	1,443,750	21,875,000
10	ST00003	ST00003	Bus Shelter Pad Construction	50,000	-	-	50,000	200,000
11	ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	785,000	-	-	785,000	3,700,000
14	ST00007	ST00007	CSAH 42 Service Extension to Dakota County Technical College	165,000	-	-	165,000	275,000
17	ST00008	ST00008	Reimburse Parks CIP: Lake Marion Greenway - Burnsville	1,000,000	-	-	1,000,000	1,000,000
18	ST00009	ST00009	Reimburse Transportation Operations - Sales & Use Tax Project Development	118,113	-	-	118,113	639,738
				2019 Total	4,743,113	1,181,250	-	3,561,863
<u>2020 Section</u>								
7	ST00001	ST00001	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	17,500,000	3,500,000	7,000,000	7,000,000	21,875,000
8	ST00002	ST00002	Reimburse Parks CIP: MRRT Rosemount East	1,000,000	-	-	1,000,000	2,000,000
10	ST00003	ST00003	Bus Shelter Pad Construction	50,000	-	-	50,000	200,000
11	ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	840,000	-	-	840,000	3,700,000
12	ST00006	ST00006	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	2,000,000	-	-	2,000,000	7,000,000
14	ST00007	ST00007	CSAH 42 Service Extension to Dakota County Technical College	110,000	-	-	110,000	275,000
16	NEW	NEW	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	300,000	135,000	-	165,000	4,000,000
18	ST00009	ST00009	Reimburse Transportation Operations - Sales & Use Tax Project Development	122,838	-	-	122,838	639,738
				2020 Total	21,922,838	3,635,000	7,000,000	11,287,838
<u>2021 Section</u>								
10	ST00003	ST00003	Bus Shelter Pad Construction	50,000	-	-	50,000	200,000
11	ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	950,000	-	-	950,000	3,700,000
12	ST00006	ST00006	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	4,000,000	-	-	4,000,000	7,000,000
15	NEW	NEW	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	2,000,000	324,000	-	1,676,000	28,000,000
16	NEW	NEW	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	700,000	315,000	-	385,000	4,000,000
18	ST00009	ST00009	Reimburse Transportation Operations - Sales & Use Tax Project Development	127,751	-	-	127,751	639,738
20	NEW	NEW	Reimburse Parks CIP: Parks & Greenway Improvements - TBD	1,000,000	-	-	1,000,000	2,000,000
				2021 Total	8,827,751	639,000	-	8,188,751
<u>2022 Section</u>								
9	NEW	NEW	City of Burnsville - Pedestrian Crossing TH 13 (County Share)	825,000	-	-	825,000	825,000
10	ST00003	ST00003	Bus Shelter Pad Construction	50,000	-	-	50,000	200,000
11	ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	125,000	-	-	125,000	3,700,000
15	NEW	NEW	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	4,000,000	648,000	-	3,352,000	28,000,000
16	NEW	NEW	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	3,000,000	150,000	-	2,850,000	4,000,000
18	ST00009	ST00009	Reimburse Transportation Operations - Sales & Use Tax Project Development	132,861	-	-	132,861	639,738
19	NEW	NEW	Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	1,000,000	-	-	1,000,000	1,000,000
				2022 Total	9,132,861	798,000	-	8,334,861

2019 - 2023 Transportation Sales and Use Tax Capital Improvement Program



Page	JL Key	Project Number	Project Title	Annual Cost	City (1)	Federal	Transportation Sales Tax	Total Project Cost
2023 Section								
11	ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	1,000,000	-	-	1,000,000	3,700,000
21	NEW	NEW	METRO Orange Line Extension Transitway Operations	1,044,422	-	-	1,044,422	1,044,422
13	ST00004	ST00004	NB - MnPass Lane - County Share of Construction (Placeholder)	20,000,000	-	-	20,000,000	20,000,000
15	NEW	NEW	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	22,000,000	1,548,000	-	20,452,000	28,000,000
18	ST00009	ST00009	Reimburse Transportation Operations - Sales & Use Tax Project Development	138,176	-	-	138,176	639,738
20	NEW	NEW	Reimburse Parks CIP: Parks & Greenway Improvements - TBD	1,000,000	-	-	1,000,000	2,000,000
2023 Total				45,182,598	1,548,000	-	43,634,598	

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

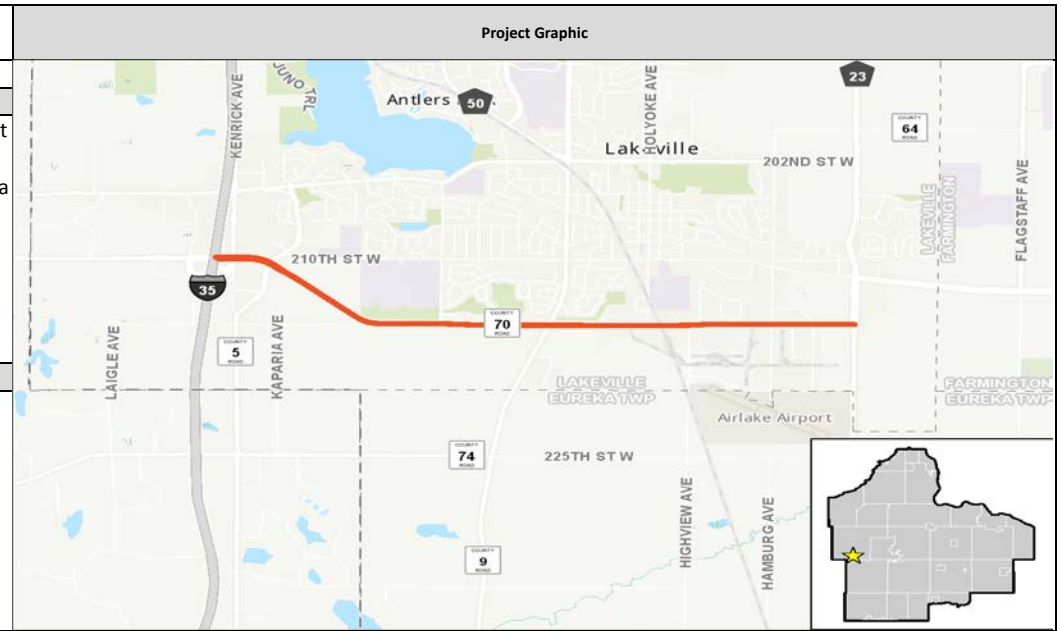
Year	Annual Cost	City	Federal	Transportation Sales Tax
2019	4,743,113	1,181,250	-	3,561,863
2020	21,922,838	3,635,000	7,000,000	11,287,838
2021	8,827,751	639,000	-	8,188,751
2022	9,132,861	798,000	-	8,334,861
2023	45,182,598	1,548,000	-	43,634,598
Total	89,809,160	7,801,250	7,000,000	75,007,910



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	787,500	1,181,250	3,500,000	-	-	-	-	5,468,750	5,468,750
Federal	-	-	-	7,000,000	-	-	-	-	7,000,000	7,000,000
Transportation Sales Tax	-	962,500	1,443,750	7,000,000	-	-	-	-	9,406,250	9,406,250
	-	1,750,000	2,625,000	17,500,000	-	-	-	-	21,875,000	21,875,000

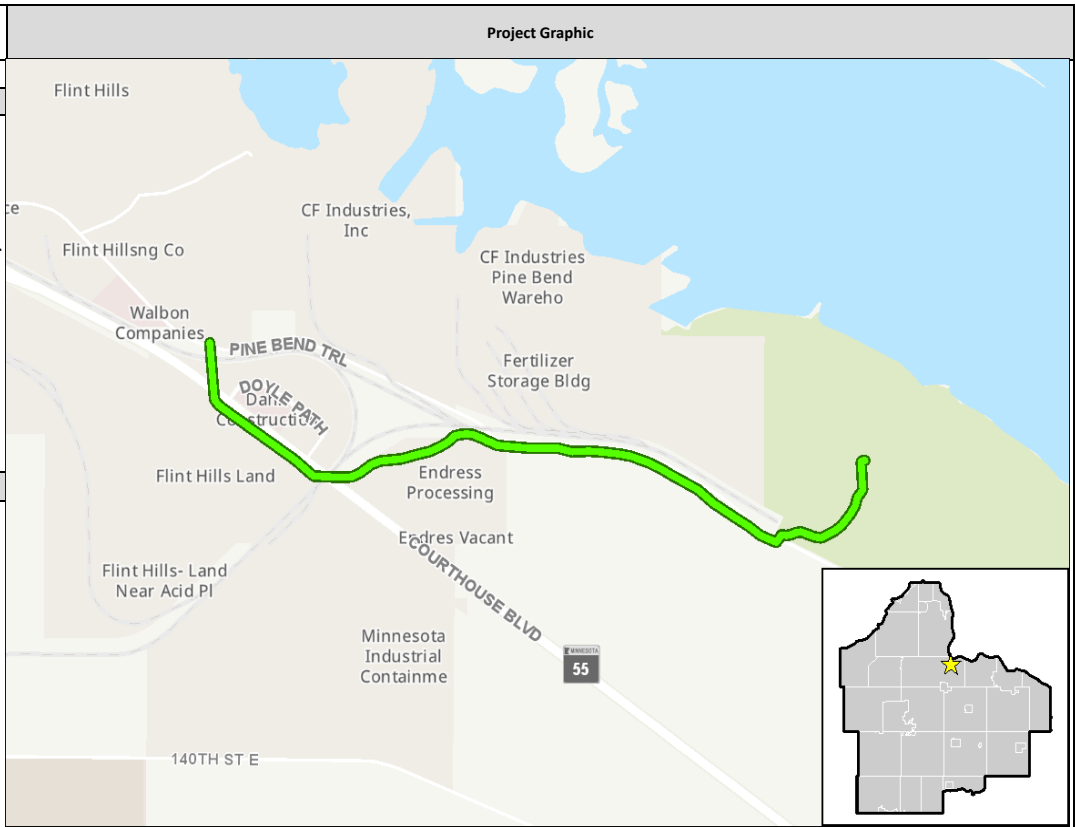
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	2,625,000	-	-	-	-	-	2,625,000	2,625,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	1,750,000	-	-	-	-	-	-	1,750,000	1,750,000
New Construction	-	-	-	17,500,000	-	-	-	-	17,500,000	17,500,000
Total	-	1,750,000	2,625,000	17,500,000	-	-	-	-	21,875,000	21,875,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Parks CIP: MRRT Rosemount East	
Project Number(s):	ST00002	
Year of Board Authorization:	2015	Project Description: Development of the Mississippi River Regional Trail (MRRT) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRRT in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. The MRRT Rosemount East segment, the subject of this request, is approximately 1.8 miles with the potential for multiple grade separated road crossings. The project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.
Target Completion:	2022	
Project Type:		
JL Key:	ST00002	
Project Location:	Rosemount	



Project and Fiscal History:
Project is included in the 2019 - 2023 Parks Capital Improvement Program.

Previously Approved: 2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)
 2016: \$1,100,000 total (Park Fund for bonding match)
 2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
 2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Transportation Sales Tax)
 TOTAL: \$10,758,915

Current Request:
 2019: \$2,000,000 total (General Fund [Levy Mgmt Fund Balance])
 2020: \$1,000,000 total (Transportation Sales Tax)
 2021: \$600,000 total (pending Federal Lands Alternative Transportation Program grant)
 GRAND TOTAL FOR PROJECT: \$14,358,915

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Transportation Sales Tax	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000
Total	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	825,000	-	-	825,000	825,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	825,000	-	-	825,000	825,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	825,000	-	-	825,000	825,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	825,000	-	-	825,000	825,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-Provider to provide the shelters
 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-Provider to provide the shelters
 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-Provider to provide the shelters
 2023 10 Bus Shelter Pads and installation (\$5,000/each)-Provider to provide the shelters


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	50,000	50,000	50,000	50,000	-	-	200,000	200,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	50,000	50,000	50,000	50,000	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	50,000	50,000	50,000	50,000	-	-	200,000	200,000
Total	-	-	50,000	50,000	50,000	50,000	-	-	200,000	200,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 2019 - \$165,000 allocated for Apple Valley Transit Station to Dakota County Technical College
 2019 - Two other potential projects: Cliff Road & St. Paul Service (Out of Kenrick) cost share contingent upon adoption of cost share policies
 2020 - \$110,000 allocated for Apple Valley Transit Station to Dakota County Technical College \$50,000 2019-2022 for Bus Shelter Pads

\$	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	785,000	840,000	950,000	125,000	1,000,000	-	3,700,000	3,700,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	785,000	840,000	950,000	125,000	1,000,000	-	3,700,000	3,700,000

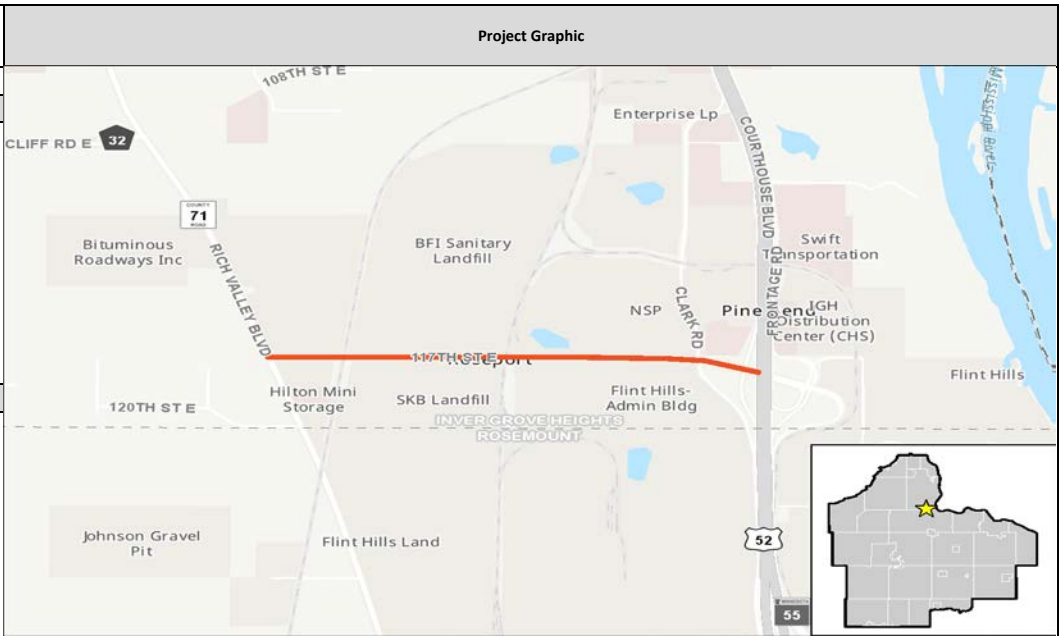
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	785,000	840,000	950,000	125,000	1,000,000	-	3,700,000	3,700,000
Total	-	-	785,000	840,000	950,000	125,000	1,000,000	-	3,700,000	3,700,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
2018: Preliminary Engineering/Design \$1,000,000 County
2020: ROW \$2,000,000 County
2021: Construction \$4,000,000 County

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	1,000,000	-	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	1,000,000	-	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000

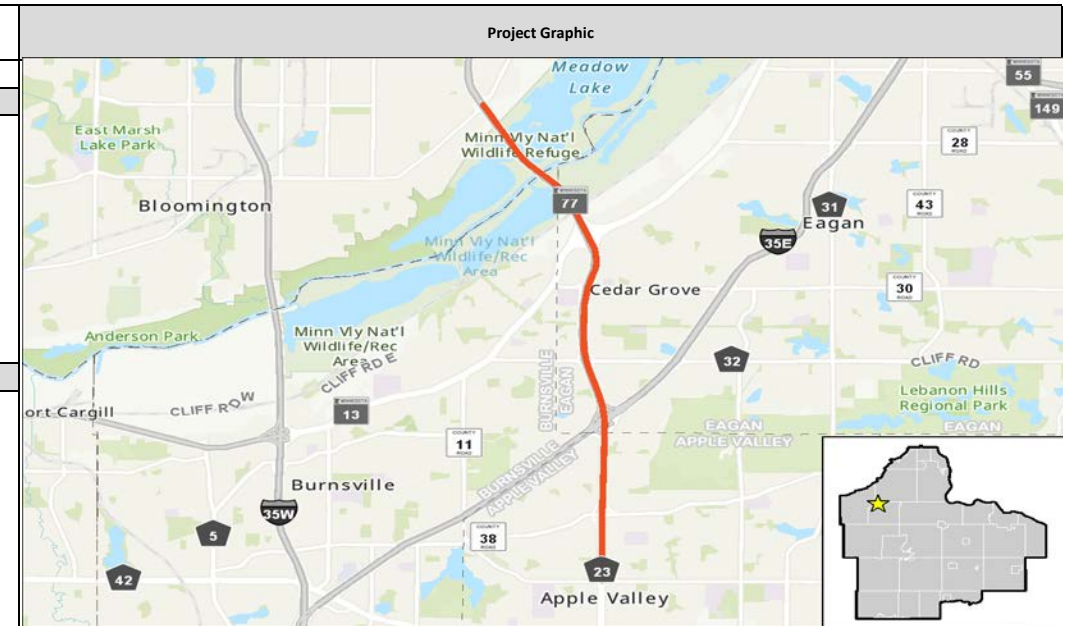
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	-	4,000,000	-	-	-	4,000,000	4,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	1,000,000	-	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	NB - MnPass Lane - County Share of Construction (Placeholder)	
Project Number(s):	ST00004	
Year of Board Authorization:	2018	Project Description: The project involves construction of a northbound Trunk Highway 77 MnPASS lane from approximately 140th Street in Apple Valley to approximately Old Shakopee Road in Hennepin County. MnDOT would likely lead project development, design, and right of way acquisition. County cost is preliminary only, and represents 50% of a \$40 million construction cost.
Target Completion:		
Project Type:		
JL Key:	ST00004	
Project Location:		



Project and Fiscal History:
 2018 - \$50,000 Preliminary Engineering
 2023 - Construction currently estimated at \$40M based on previous studies (Dakota County preliminary share estimated based on 50% of construction cost or \$20M)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000

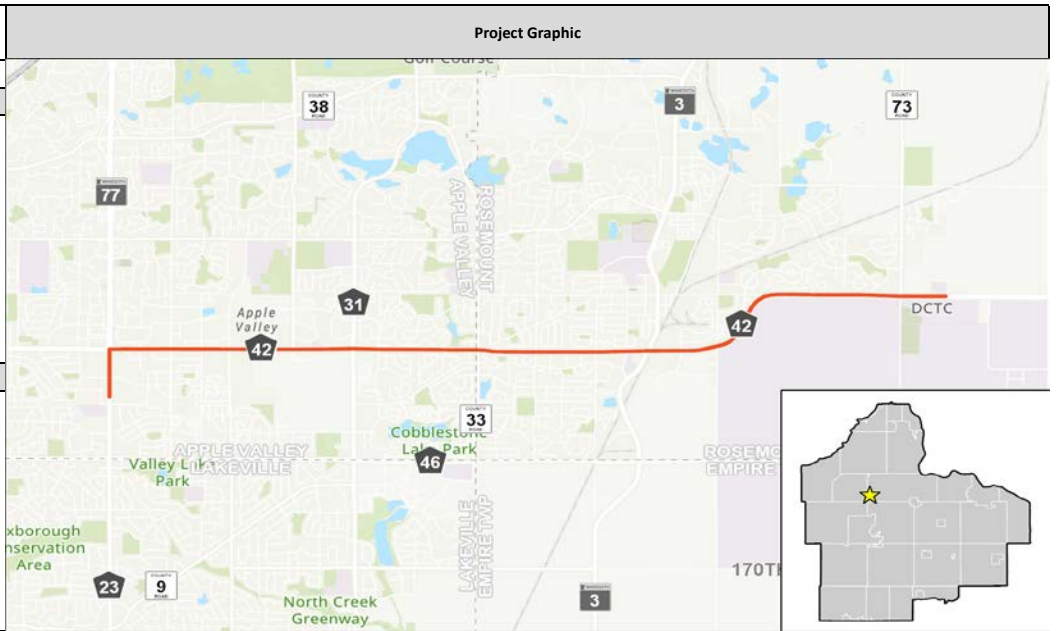
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 Service Extension to Dakota County Technical College	
Project Number(s):	ST00007	
Year of Board Authorization:	2018	Project Description: Costs based on the executed JPA with Minnesota Valley Transit Authority (MVTA) for the County portion of costs to extend transit services from the Apple Valley Transit Station to the Dakota County Technical College.
Target Completion:		
Project Type:		
JL Key:	ST00007	
Project Location:		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	165,000	110,000	-	-	-	-	275,000	275,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	165,000	110,000	-	-	-	-	275,000	275,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	165,000	110,000	-	-	-	-	275,000	275,000
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	165,000	110,000	-	-	-	-	275,000	275,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
2021 - Design
2022 - ROW
2023 - Construction Administration (\$2M)
2023 - Construction (\$20M)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	324,000	648,000	1,548,000	-	2,520,000	2,520,000
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	1,676,000	3,352,000	20,452,000	-	25,480,000	25,480,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	2,000,000	4,000,000	22,000,000	-	28,000,000	28,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	2,000,000	-	2,000,000	-	4,000,000	4,000,000
New Construction	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	2,000,000	4,000,000	22,000,000	-	28,000,000	28,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	135,000	315,000	150,000	-	-	600,000	600,000
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	165,000	385,000	2,850,000	-	-	3,400,000	3,400,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	300,000	700,000	3,000,000	-	-	4,000,000	4,000,000

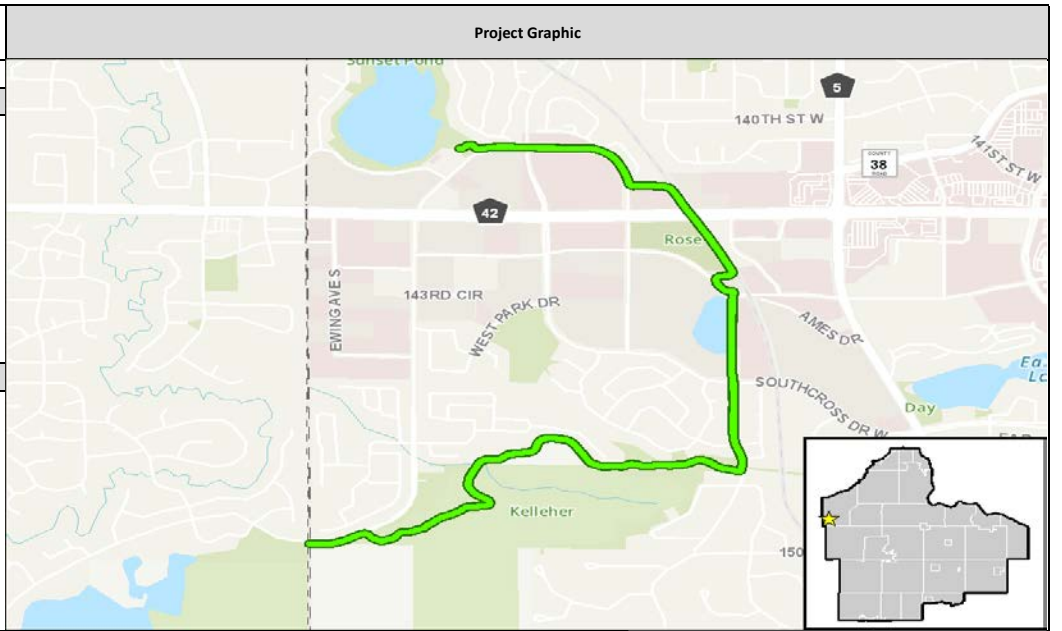
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	700,000	-	-	-	700,000	700,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Total	-	-	-	300,000	700,000	3,000,000	-	-	4,000,000	4,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Parks CIP: Lake Marion Greenway - Burnsville	
Project Number(s):	ST00008	
Year of Board Authorization:	2019	Project Description: The City of Burnsville received a \$1,500,000 Federal Transportation grant and the County is providing a local cost-share for construction and project delivery. County funds are subject to a joint powers agreement with the City. The project is currently undergoing a feasibility study with results expected in late 2018. Final design is planned to be completed in 2019. This request reflects the best preliminary estimate available at this time. A revised request may be submitted in the future for Board consideration.
Target Completion:	2020	
Project Type:		
JL Key:	ST00008	
Project Location:	Burnsville: Sunset Pond Park to Burnsville Parkway	



Project and Fiscal History:
Project is included in the 2019 - 2023 Parks Capital Improvement Program.

Previously Approved (2018 CIP):
2019: \$400,000 total (\$240,000 CPA + \$160,000 Property Tax)

Current Request:
2019: \$1,370,000 total (\$60,000 Levy + \$240,000 CPA + \$70,000 Park Fund + \$1,000,000 Transportation Sales Tax)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Total	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	118,113	122,838	127,751	132,861	138,176	-	639,738	639,738
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	118,113	122,838	127,751	132,861	138,176	-	639,738	639,738

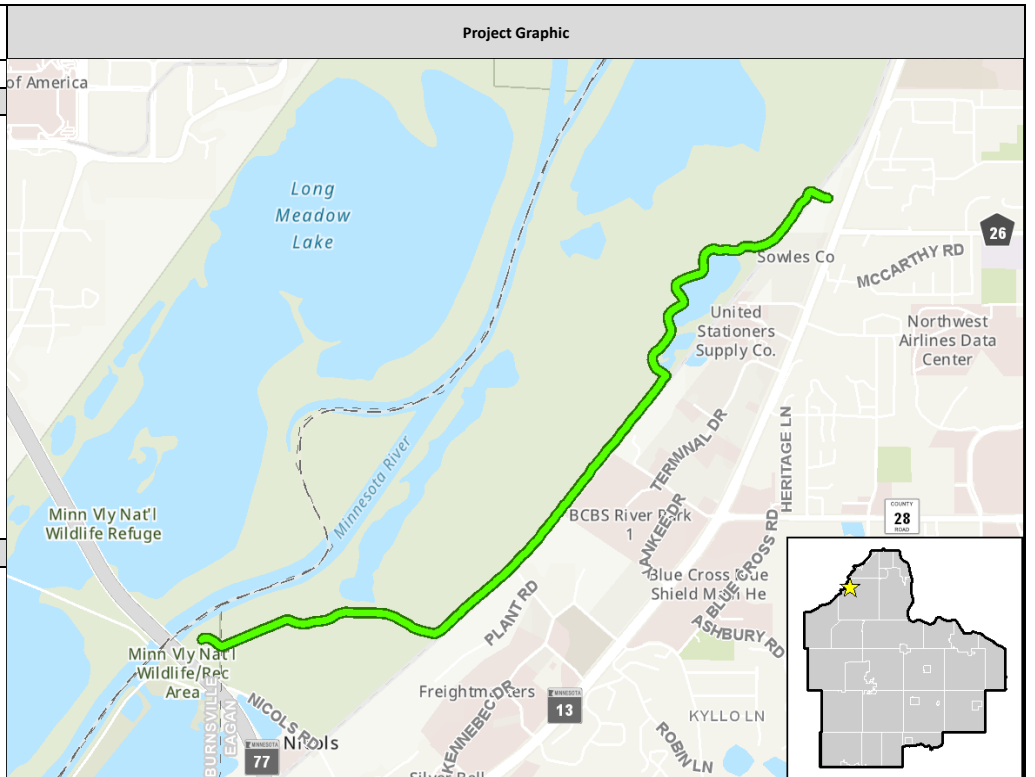
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	118,113	122,838	127,751	132,861	138,176	-	639,738	639,738
Total	-	-	118,113	122,838	127,751	132,861	138,176	-	639,738	639,738



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	
Project Number(s):	NEW	
Year of Board Authorization:	2016	Project Description:
Target Completion:	2023	The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the development of the Minnesota River Greenway (MnRGW) will represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river. The approved 2018 CIP provided funding for the design and engineering of the Ft. Snelling segment of the MnRGW, a 3.2 mile gap between the terminus of the adjacent Black Dog (Burnsville) segment to the south, completed in 2017, and the terminus of the adjacent Lone Oak (Eagan) segment to the north, completed in 2018. This request would provide funding for construction of the Ft. Snelling segment in 2022 utilizing County funds and pending Federal and Met Council grants.
Project Type:		
JL Key:	NEW	
Project Location:	Eagan: Fort Snelling State Park	



Project and Fiscal History:
 Project is included in the 2019 -2023 Parks Capital Improvement Program.

 Previously Approved:
 2018: \$600,000 total (\$500,000 CPA + \$100,000 Park Fund) to initiate design and engineering.

 Current Request:
 2022: \$6,049,474 total (\$600,000 CPA + \$1,249,474 2022 [SFY23] PTLF + \$3,200,000 pending Federal grant + \$1,000,000 Transportation Sales Tax).
 Note: County cost share is subject to Board approval and successful award of pending grant funds.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000

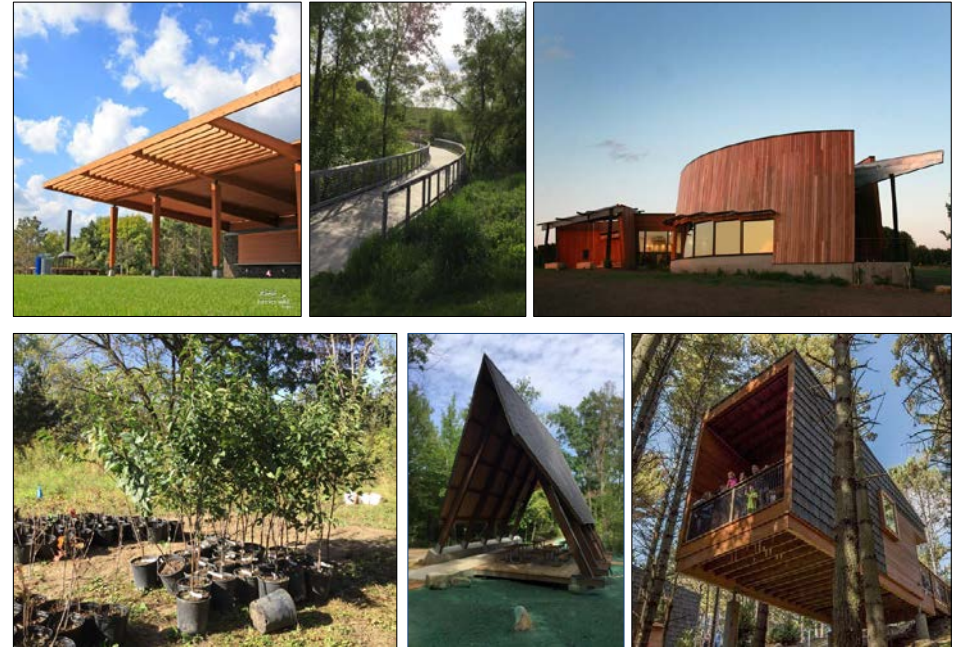


2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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:
Project is included in the 2019 - 2023 Parks Capital Improvement Program
Previous Request: 2022: \$2,388,698 total
Current Request: 2022: \$275,000 total (CPA) 2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 CPA + \$1,000,000 Trans Sales Tax)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000	2,000,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000	2,000,000

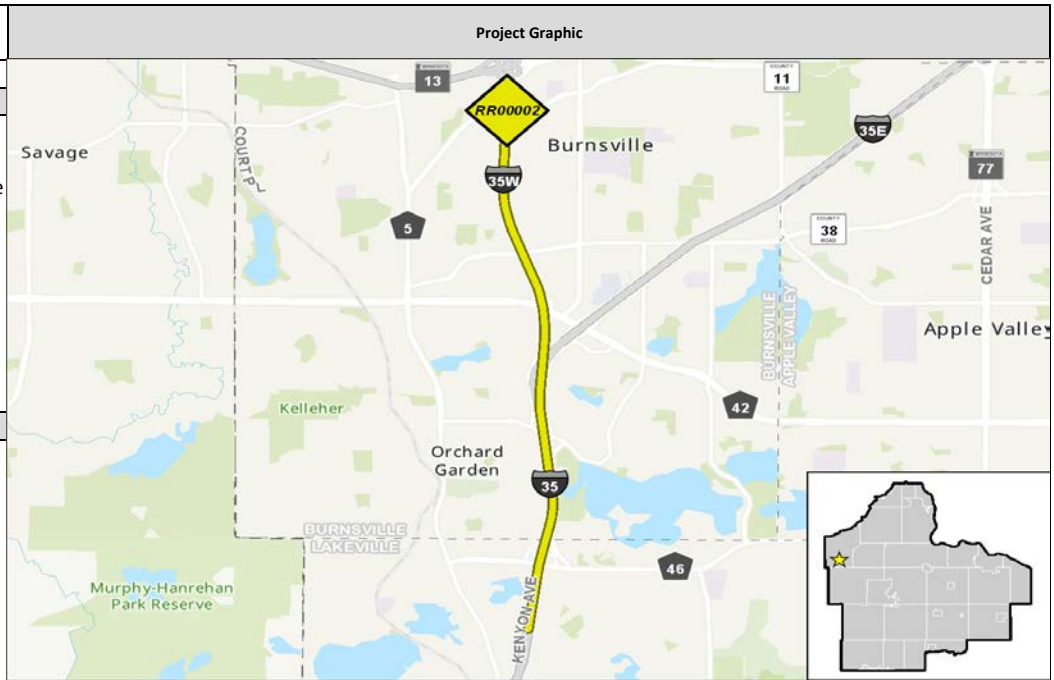
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000	2,000,000
Total	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000	2,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
Dakota County Regional Railroad Authority conducted a study of the Orange Line Extension in 2017. Farebox revenues are not accounted for in the project revenues.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	1,044,422	-	1,044,422	1,044,422
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	1,044,422	-	1,044,422	1,044,422

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	1,044,422	-	1,044,422	1,044,422
Total	-	-	-	-	-	-	1,044,422	-	1,044,422	1,044,422

Capital Improvement Program

Parks and Greenways

Mission

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

Dakota County Parks and Greenway System

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

- Lake Byllesby Regional Park (LBRP)
- Lebanon Hills Regional Park (LHRP)
- Miesville Ravine Park Reserve (MRPR)
- Spring Lake Park Reserve (SLPR)
- Thompson County Park (TCP)
- Whitetail Woods Regional Park (WWRP)
- Big Rivers Regional Trail (BRRT)
- North Creek Greenway Regional Trail (NCGW)
- Mendota to Lebanon Hills Greenway Regional Trail (MLHGW)
- Minnesota River Greenway Regional Trail (MnRGW)
- Mississippi River Regional Trail (MRRT)
- River to River Greenway Regional Trail (R2RGW)



Service Provision

Dakota County parks and greenways are part of the seven-county regional park system and offer diverse and year-round natural resource recreation and education. Recreation opportunities include: hiking, biking, camping, picnicking, swimming, boating, fishing, archery, cross-country skiing, mountain biking, snowshoeing and horseback riding, among other activities.

Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2019-2023 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 2019-2023 Parks CIP

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

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

Strategies to Accomplish the Recommended 2019-2023 CIP

Planning

The recommended 2019-2023 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan in 2022.

Planning activities totaling \$350,000 are derived from the Environmental Legacy Fund and Park Fund representing 1.5% of the 2019 CIP.

Park/Greenway Acquisition

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

The recommended 2019-2023 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement.

The \$4,533,333 of Acquisition expenses represents 19.7% of the 2019 CIP, 75.0% of which is funded externally.

Greenway Development

The recommended 2019-2023 CIP will advance eight trail segments, four trailheads, and at least five grade separated crossings on regional greenways. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities totaling \$12,416,008 is derived 40.6% from external funding and represents 53.9% of the 2019 CIP.

Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended CIP includes annual funding to advance park improvements based on the priorities within the approved park master plans. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2019-2023 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 \$3,886,898 are derived 61.7% from external funding and represent 16.9% of the 2019 CIP.

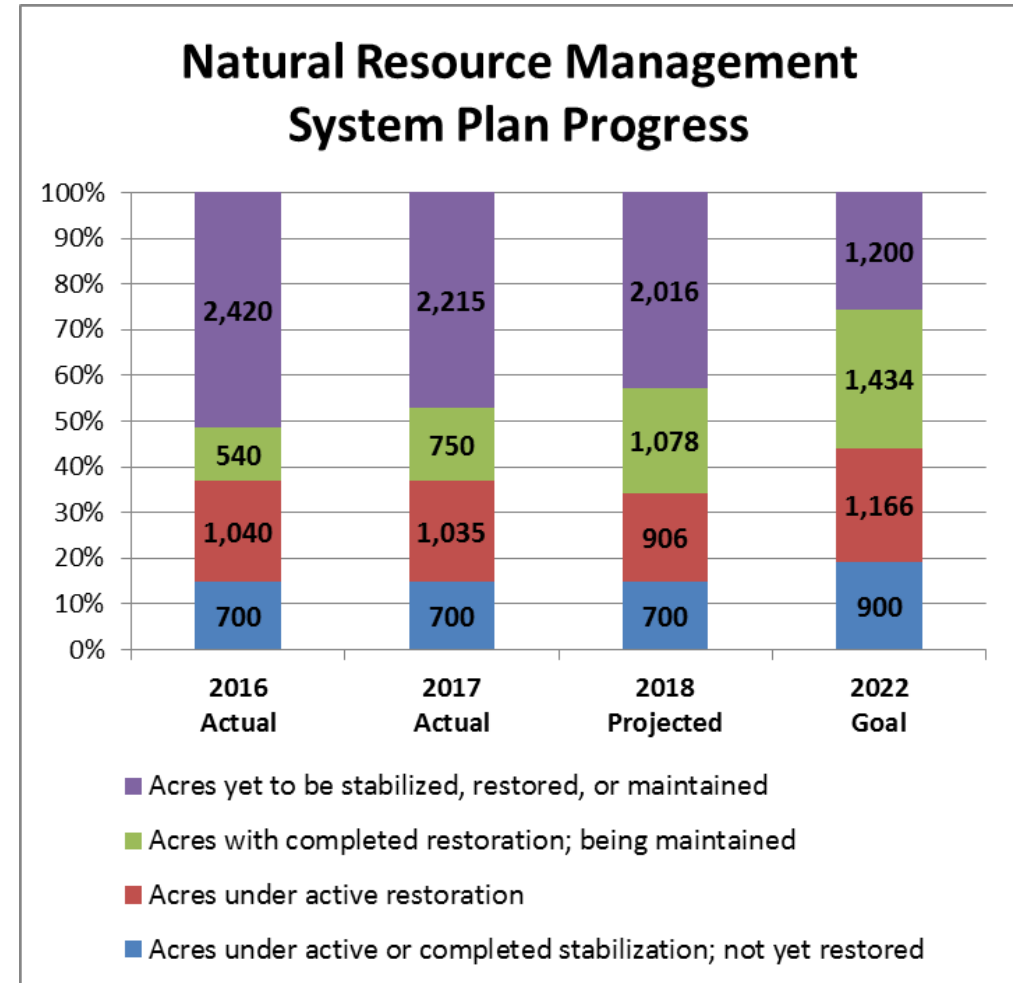
Natural Resources

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan and in such time growth of the program has continued with two additional full-time staff. In 2018, Natural Resource base funding totaled over \$850,000, an additional natural resource specialist was added plus 0.7 FTE of temporary staff.

The Recommended 2019-2023 CIP advances natural resource management on the 4,700 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2018, 2,684 acres are projected to have been stabilized or restored. The Recommended CIP provides funding to increase this to approximately 3,500 acres.

Natural Resource Base funding totals \$5,600,730 over the five-year CIP request. It grows from \$1,033,887 in 2019 to \$1,203,345 in 2023 in accordance with the implementation of the Natural Resource Management System Plan. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant-Match CIP funding is also used to leverage external grants and in-kind assistance.

In 2019, the \$1,033,887 of Natural Resource Base funding represents 4.5% of the recommended Parks CIP.



The Recommended 2019-2023 Parks CIP allows for implementation of the Natural Resource Management System Plan. The number of acres yet to be stabilized, restored, or maintained will be reduced from over 2,400 acres in 2016 to approximately 1,200 acres in 2022.

Recommended 2019 – 2023 CIP Major Project Summary by Unit

Parks

Unit	Project	Prior CIP	2019	2020	2021	2022	2023	TOTAL
Lake Byllesby Regional Park	Master Plan Improvements	1,837,711	3,131,898					4,969,609
Whitetail Woods Regional Park	Master Plan Improvements	4,213,564						4,213,564
	Master Plan Update						100,000	100,000
Thompson County Park	Master Plan Improvements		380,000	1,674,043	892,287			2,946,330
Spring Lake Park Reserve	Master Plan Update		175,000					175,000
	Master Plan Improvements			2,974,508	646,393			3,620,901
Lebanon Hills Regional Park	Master Plan Improvements	75,000		100,000	1,249,474			1,424,474
	Feasibility Study				90,000			90,000
Miesville Ravine Park Reserve	Master Plan Update			135,000				135,000
	Master Plan Improvements					1,721,880		1,721,880
Systemwide	Park Enhancements		375,000	250,000	262,500	275,625	289,406	1,452,531

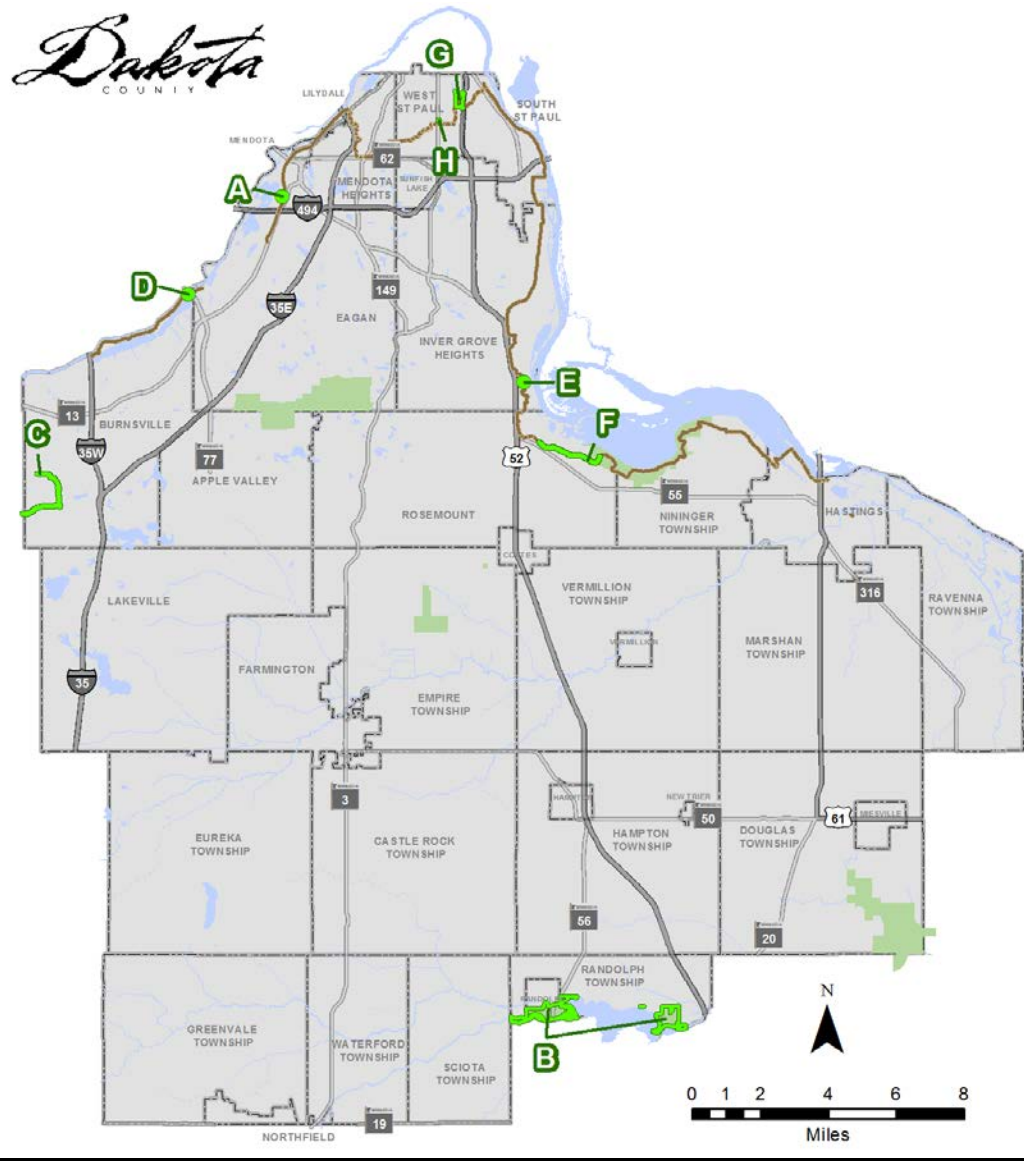
Greenways

Unit	Project	Prior CIP	2019	2020	2021	2022	2023	TOTAL
Minnesota River Greenway	Fort Snelling	600,000				6,049,474		6,649,474
	Cedar Nicols Trailhead	940,000	100,000					1,040,000
Lake Marion Greenway	Burnsville		2,390,000					4,770,000
Big Rivers Regional Trail	Mendota Heights Trailhead	75,000	1,291,008					1,366,008
River to River Greenway	Robert Street	200,000	5,600,000					5,800,000
	Dodd Underpass					1,440,000		1,440,000
Mississippi River Regional Trail	Rosemount East	10,758,915	2,000,000	1,000,000	600,000			14,358,915
	Pine Bend Bluff Marker		275,000					275,000
	Master Plan Update				100,000			100,000
	Master Plan Improvements					238,464	1,394,340	1,632,804
North Creek Greenway	Lakeville/Farmington					600,000		600,000
Systemwide	Greenway Enhancements		260,000	250,000	262,500	275,625	289,406	1,337,531
	Greenway Collaborative		500,000	525,000	551,250	578,813	607,753	2,762,816
	Greenway Master Plan (TBD)						75,000	75,000

Other

Unit	Project	Prior CIP	2019	2020	2021	2022	2023	TOTAL
Systemwide	Acquisition	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	22,666,665
	Natural Resource Base		1,033,887	1,083,566	1,119,286	1,160,646	1,203,345	5,600,730
	Grant Match		550,000	577,500	606,375	636,694	668,528	3,039,097
	Pavement Reconstruction		150,000	157,500	165,375	173,644	182,326	828,845
	Accessibility Audit		100,000					100,000
	MFOS - Pesticide Building		100,000					100,000
	Facility Needs Asmt Implementation			750,000	750,000	750,000	750,000	3,000,000
	Master Plan Improvements (TBD)				1,000,000	265,000	2,227,150	3,492,150
	Park System Plan					150,000		150,000

Parks CIP Projects (2019 Budget Year)



Map Legend

- A Big Rivers Regional Trail – Mendota Heights Trailhead
- B Lake Byllesby - Master Plan Improvements
- C Lake Marion Greenway - Burnsville
- D Minnesota River Greenway – Cedar Nicols Trailhead
- E Mississippi River Regional Trail – Pine Bend Bluff Historical Marker
- F Mississippi River Regional Trail – Rosemount East
- G Thompson County Park – Master Plan Improvements
- H River to River Greenway – Robert Street

2019 CIP SUMMARY

2019-2023 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	43,138,398	53%
Metropolitan Council	29,933,736	37%
Federal	6,092,000	7%
State/Local	2,250,000	3%
Total 5-Year Revenue	81,414,134	100%
<i>External Funding</i>	<i>38,275,736</i>	<i>47%</i>
<i>Internal Funding</i>	<i>43,138,398</i>	<i>51%</i>

Funding Distribution by Category

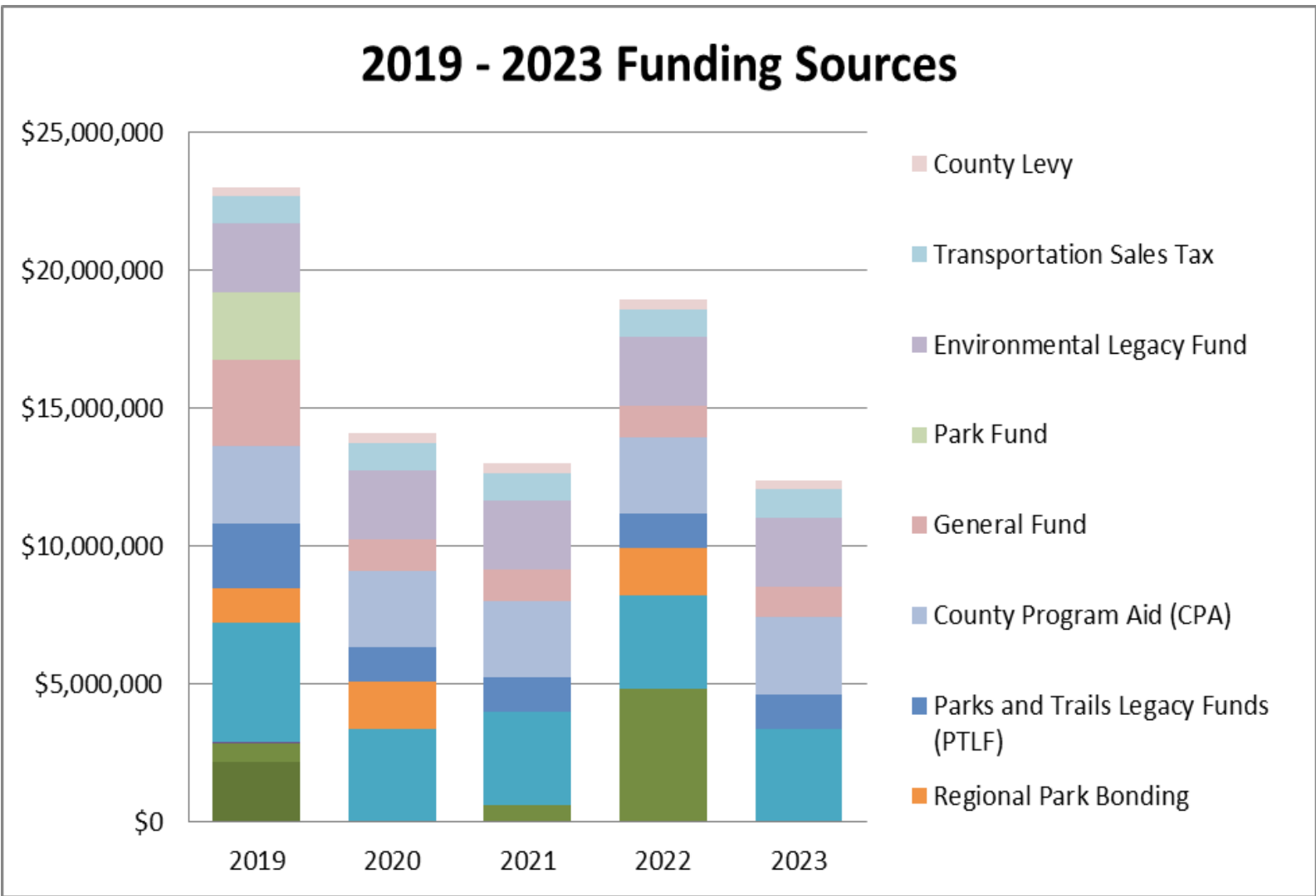
2019-2023 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,385,000	2%
Acquisition	22,666,665	28%
General	10,460,093	13%
Park Development	14,223,014	17%
Greenway Development	27,078,633	33%
Natural Resources	5,600,730	7%
Total 5-Year Revenue	81,414,135	100%

Funding Sources by Agency

2019 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	12,174,354	53%
Metropolitan Council	7,935,772	35%
Federal	660,000	3%
State/Local	2,250,000	10%
Total 2019 Revenue	23,020,126	100%
<i>External Funding</i>	<i>13,225,772</i>	<i>47%</i>
<i>Internal Funding</i>	<i>12,174,354</i>	<i>53%</i>

2019 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	350,000	2%
Acquisition	4,533,333	20%
General	800,000	4%
Park Development	3,886,898	17%
Greenway Development	12,416,008	54%
Natural Resources	1,033,887	5%
Total 2019 Revenue	23,020,126	100%

2019 - 2023 Funding Sources



2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy	
2019 Section																	
PLANNING:																	
17	0230	Planning: Park and Greenway System	Planning: Parks & Greenways	350,000	-	-	-	-	-	-	-	-	100,000	250,000	-	-	
				2019 Planning Subtotal	350,000	-	-	-	-	-	-	-	100,000	250,000	-	-	
ACQUISITION:																	
18	P00040	Acquisition: Park and Greenway System	Acquisition: Parks & Greenways	4,533,333	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
				2019 Acquisition Subtotal	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
GENERAL:																	
19	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	-	-	-	-	550,000	-	-	
20	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	150,000	-	-	-	-	-	-	150,000	-	-	-	-	-	
42	P00137	Maintenance Facility Optimization Study (MFOS) Implementation - Pesticide Building	MFOS - Pesticide Facility	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	
				2019 General Subtotal	800,000	-	-	-	-	-	150,000	-	100,000	550,000	-	-	
GREENWAY DEVELOPMENT:																	
22	P00075	Greenway Development: Enhancements	Greenway Enhancements	260,000	-	-	-	-	-	-	-	-	-	260,000	-	-	
23	P00078	Greenway Development: Collaborative	Greenway Collaborative	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	
24	P00109	Greenway Development: MRRT Rosemount East	MRRT Rosemount East	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	-	-	
25	P00138	Greenway Development: Lake Marion Greenway - Burnsville	LMGW-Burnsville	2,390,000	-	-	-	-	-	-	240,000	-	1,090,000	-	1,000,000	60,000	
26	P00085	Greenway Development: Big Rivers Regional Trail - Mendota Heights Trailhead	BRRT Mendota Hts Trailhead	1,291,008	-	-	-	-	-	1,241,008	50,000	-	-	-	-	-	
29	P00139	Pine Bend Bluff Historical Marker Restoration	PBB Historical Marker	275,000	-	-	50,000	-	-	-	225,000	-	-	-	-	-	
30	P00136	Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	MnRGW-Cedar Nicols Trailhead	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	
31	P00081	Greenway Development: River to River Greenway - Robert Street Crossing	River to River - Robert St.	5,600,000	2,200,000	660,000	-	895,500	-	-	1,121,257	-	723,243	-	-	-	
				2019 Greenway Development Subtotal	12,416,008	2,200,000	660,000	50,000	895,500	-	1,241,008	2,136,257	2,000,000	1,813,243	260,000	1,000,000	160,000
PARK DEVELOPMENT:																	
34	P00074	Park Development: Enhancements	Park Enhancements	375,000	-	-	-	-	-	-	-	-	-	375,000	-	-	
35	P00135	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby MP Improvements	3,131,898	-	-	-	-	1,277,009	1,122,255	100,656	-	204,606	255,000	-	172,372	
36	P00140	Park Development: Thompson County Park Master Plan Improvements	Thompson MP Improvements	380,000	-	-	-	-	-	-	380,000	-	-	-	-	-	
				2019 Park Development Subtotal	3,886,898	-	-	-	1,277,009	1,122,255	480,656	-	204,606	630,000	-	172,372	
NATURAL RESOURCES:																	
41	P00020	Natural Resource Management: Base Program Funding	Natural Resource Base	1,033,887	-	-	-	-	-	-	-	-	223,887	810,000	-	-	
				2019 Natural Resources Subtotal	1,033,887	-	-	-	-	-	-	-	223,887	810,000	-	-	
				2019 Total	23,020,126	2,200,000	660,000	50,000	4,295,500	1,277,009	2,363,263	2,766,913	3,133,333	2,441,736	2,500,000	1,000,000	332,372

2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy
2020 Section																
PLANNING:																
17	0230	Planning: Park and Greenway System	Planning: Parks & Greenways	210,000	-	-	-	-	-	-	-	-	-	210,000	-	-
				2020 Planning Subtotal	210,000	-	-	-	-	-	-	-	-	210,000	-	-
ACQUISITION:																
18	P00040	Acquisition: Park and Greenway System	Acquisition: Parks & Greenways	4,533,333	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-
				2020 Acquisition Subtotal	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-
GENERAL:																
19	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	577,500	-	-	-	-	-	-	-	-	-	577,500	-	-
20	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	157,500	-	-	-	-	-	-	157,500	-	-	-	-	-
40	New	Systemwide Facility Needs Assessment Implementation	Park Facility Needs Asmt Implementation	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-
				2020 General Subtotal	1,485,000	-	-	-	-	-	907,500	-	-	577,500	-	-
GREENWAY DEVELOPMENT:																
22	P00075	Greenway Development: Enhancements	Greenway Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-
23	P00078	Greenway Development: Collaborative	Greenway Collaborative	525,000	-	-	-	-	-	-	525,000	-	-	-	-	-
24	P00109	Greenway Development: MRRT Rosemount East	MRRT Rosemount East	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-
				2020 Greenway Development Subtotal	1,775,000	-	-	-	-	-	525,000	-	-	250,000	1,000,000	-
PARK DEVELOPMENT:																
34	P00074	Park Development: Enhancements	Park Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-
36	P00140	Park Development: Thompson County Park Master Plan Improvements	Thompson MP Improvements	1,674,043	-	-	-	-	-	-	1,176,619	-	-	161,728	-	335,696
37	New	Park Development: Spring Lake Regional Park Master Plan Improvements	Spring Lake MP Improvements	2,974,508	-	-	-	-	1,700,034	1,249,474	-	-	-	25,000	-	-
39	New	Park Development: Lebanon Hills Regional Park Master Plan Improvements	Lebanon Hills MP Improvements	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-
				2020 Park Development Subtotal	4,998,551	-	-	-	1,700,034	1,249,474	1,276,619	-	-	436,728	-	335,696
NATURAL RESOURCES:																
41	P00020	Natural Resource Management: Base Program Funding	Natural Resource Base	1,083,566	-	-	-	-	-	-	57,794	-	-	1,025,772	-	-
				2020 Natural Resources Subtotal	1,083,566	-	-	-	-	-	57,794	-	-	1,025,772	-	-
				2020 Total	14,085,450	-	-	3,400,000	1,700,034	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	335,696

2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy	
2021 Section																	
PLANNING:																	
17	0230	Planning: Park and Greenway System	Planning: Parks & Greenways	350,000	-	-	-	-	-	-	-	-	-	350,000	-	-	
				2021 Planning Subtotal	350,000	-	-	-	-	-	-	-	-	350,000	-	-	
ACQUISITION:																	
18	P00040	Acquisition: Park and Greenway System	Acquisition: Parks & Greenways	4,533,333	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
				2021 Acquisition Subtotal	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
GENERAL:																	
19	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	606,375	-	-	-	-	-	-	-	-	-	606,375	-	-	
20	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	165,375	-	-	-	-	-	-	165,375	-	-	-	-	-	
21	New	Park and Greenway Master Plan Improvements	Park & Greenway MP Improvements	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	
40	New	Systemwide Facility Needs Assessment Implementation	Park Facility Needs Asmt Implementation	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-	
				2021 General Subtotal	2,521,750	-	-	-	-	-	915,375	-	-	606,375	1,000,000	-	
GREENWAY DEVELOPMENT:																	
22	P00075	Greenway Development: Enhancements	Greenway Enhancements	262,500	-	-	-	-	-	-	-	-	-	262,500	-	-	
23	P00078	Greenway Development: Collaborative	Greenway Collaborative	551,250	-	-	-	-	-	-	551,250	-	-	-	-	-	
24	P00109	Greenway Development: MRRR Rosemount East	MRRR Rosemount East	600,000	-	600,000	-	-	-	-	-	-	-	-	-	-	
				2021 Greenway Development Subtotal	1,413,750	600,000	-	-	-	-	551,250	-	-	262,500	-	-	
PARK DEVELOPMENT:																	
34	P00074	Park Development: Enhancements	Park Enhancements	262,500	-	-	-	-	-	-	-	-	-	262,500	-	-	
36	P00140	Park Development: Thompson County Park Master Plan Improvements	Thompson MP Improvements	892,287	-	-	-	-	-	-	553,234	-	-	-	-	339,053	
37	New	Park Development: Spring Lake Regional Park Master Plan Improvements	Spring Lake MP Improvements	646,393	-	-	-	-	-	-	624,354	-	-	22,039	-	-	
39	New	Park Development: Lebanon Hills Regional Park Master Plan Improvements	Lebanon Hills MP Improvements	1,249,474	-	-	-	-	-	1,249,474	-	-	-	-	-	-	
				2021 Park Development Subtotal	3,050,654	-	-	-	-	1,249,474	1,177,588	-	-	284,539	-	339,053	
NATURAL RESOURCES:																	
41	P00020	Natural Resource Management: Base Program Funding	Natural Resource Base	1,119,286	-	-	-	-	-	-	122,700	-	-	996,586	-	-	
				2021 Natural Resources Subtotal	1,119,286	-	-	-	-	-	122,700	-	-	996,586	-	-	
				2021 Total	12,988,773	-	600,000	-	3,400,000	-	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	339,053

2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy	
2022 Section																	
PLANNING:																	
17	0230	Planning: Park and Greenway System	Planning: Parks & Greenways	225,000	-	-	-	-	-	-	-	-	-	225,000	-	-	
				2022 Planning Subtotal	225,000	-	-	-	-	-	-	-	-	225,000	-	-	
ACQUISITION:																	
18	P00040	Acquisition: Park and Greenway System	Acquisition: Parks & Greenways	4,533,333	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
				2022 Acquisition Subtotal	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
GENERAL:																	
19	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	636,694	-	-	-	-	-	-	-	-	-	636,694	-	-	
20	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	173,644	-	-	-	-	-	-	-	173,644	-	-	-	-	
21	New	Park and Greenway Master Plan Improvements	Park & Greenway MP Improvements	265,000	-	-	-	-	-	-	265,000	-	-	-	-	-	
40	New	Systemwide Facility Needs Assessment Implementation	Park Facility Needs Asmt Implementation	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-	
				2022 General Subtotal	1,825,338	-	-	-	-	-	1,188,644	-	-	636,694	-	-	
GREENWAY DEVELOPMENT:																	
22	P00075	Greenway Development: Enhancements	Greenway Enhancements	275,625	-	-	-	-	-	-	-	-	-	275,625	-	-	
23	P00078	Greenway Development: Collaborative	Greenway Collaborative	578,813	-	-	-	-	-	-	578,813	-	-	-	-	-	
27	P00127	Greenway Development: Minnesota River Greenway - Fort Shelling Segment	MnRGW-Ft Snelling	6,049,474	-	3,200,000	-	-	-	1,249,474	600,000	-	-	-	1,000,000	-	
28	New	Greenway Development: River to River Greenway - Dodd Underpass	R2R-Dodd Underpass	1,440,000	-	1,152,000	-	-	-	-	188,000	-	-	-	-	100,000	
32	New	Greenway Development: Mississippi River Regional Trail Master Plan Improvements	MRRT MP Improvements	238,464	-	-	-	-	-	-	17,867	-	-	-	-	220,597	
33	NEW	Greenway Development: North Creek Greenway - Lakeville/Farmington	NCGW-Lakeville/Farmington	600,000	-	480,000	-	-	-	-	120,000	-	-	-	-	-	
				2022 Greenway Development Subtotal	9,182,376	-	4,832,000	-	-	1,249,474	1,504,680	-	-	275,625	1,000,000	320,597	
PARK DEVELOPMENT:																	
34	P00074	Park Development: Enhancements	Park Enhancements	275,625	-	-	-	-	-	-	-	-	-	275,625	-	-	
38	New	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Miesville MP Improvements	1,721,880	-	-	-	-	1,700,034	-	-	-	-	-	-	21,846	
				2022 Park Development Subtotal	1,997,505	-	-	-	1,700,034	-	-	-	-	275,625	-	21,846	
NATURAL RESOURCES:																	
41	P00020	Natural Resource Management: Base Program Funding	Natural Resource Base	1,160,646	-	-	-	-	-	-	73,590	-	-	1,087,056	-	-	
				2022 Natural Resources Subtotal	1,160,646	-	-	-	-	-	73,590	-	-	1,087,056	-	-	
				2022 Total	18,924,198	-	4,832,000	-	3,400,000	1,700,034	1,249,474	2,766,914	1,133,333	-	2,500,000	1,000,000	342,443

2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy
2023 Section																
PLANNING:																
17	0230	Planning: Park and Greenway System	Planning: Parks & Greenways	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-
				2023 Planning Subtotal	250,000	-	-	-	-	-	-	-	-	250,000	-	-
ACQUISITION:																
18	P00040	Acquisition: Park and Greenway System	Acquisition: Parks & Greenways	4,533,333	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-
				2023 Acquisition Subtotal	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-
GENERAL:																
19	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	668,529	-	-	-	-	-	-	-	-	-	668,529	-	-
20	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	182,326	-	-	-	-	-	-	182,326	-	-	-	-	-
21	New	Park and Greenway Master Plan Improvements	Park & Greenway MP Improvements	2,227,150	-	-	-	-	-	-	1,026,148	-	-	-	1,000,000	201,002
40	New	Systemwide Facility Needs Assessment Implementation	Park Facility Needs Asmt Implementation	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-
				2023 General Subtotal	3,828,005	-	-	-	-	-	1,958,474	-	-	668,529	1,000,000	201,002
GREENWAY DEVELOPMENT:																
22	P00075	Greenway Development: Enhancements	Greenway Enhancements	289,406	-	-	-	-	-	-	-	-	-	289,406	-	-
23	P00078	Greenway Development: Collaborative	Greenway Collaborative	607,753	-	-	-	-	-	-	607,753	-	-	-	-	-
32	New	Greenway Development: Mississippi River Regional Trail Master Plan Improvements	MRRT MP Improvements	1,394,340	-	-	-	-	-	1,249,474	-	-	-	-	-	144,866
				2023 Greenway Development Subtotal	2,291,499	-	-	-	-	1,249,474	607,753	-	-	289,406	-	144,866
PARK DEVELOPMENT:																
34	P00074	Park Development: Enhancements	Park Enhancements	289,406	-	-	-	-	-	-	-	-	-	289,406	-	-
				2023 Park Development Subtotal	289,406	-	-	-	-	-	-	-	-	289,406	-	-
NATURAL RESOURCES:																
41	P00020	Natural Resource Management: Base Program Funding	Natural Resource Base	1,203,345	-	-	-	-	-	-	200,686	-	-	1,002,659	-	-
				2023 Natural Resources Subtotal	1,203,345	-	-	-	-	-	200,686	-	-	1,002,659	-	-
				2023 Total	12,395,588	-	-	3,400,000	-	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	345,868

2019 - 2023 Parks Capital Improvement Program



Page	Project Number	Project Title	Short Description	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy
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TOTAL EXPENDITURES BY YEAR

Year	Annual Cost	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy
2019	23,020,126	2,200,000	660,000	50,000	4,295,500	1,277,009	2,363,263	2,766,913	3,133,333	2,441,736	2,500,000	1,000,000	332,372
2020	14,085,450	-	-	-	3,400,000	1,700,034	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	335,696
2021	12,988,773	-	600,000	-	3,400,000	-	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	339,053
2022	18,924,198	-	4,832,000	-	3,400,000	1,700,034	1,249,474	2,766,914	1,133,333	-	2,500,000	1,000,000	342,443
2023	12,395,588	-	-	-	3,400,000	-	1,249,474	2,766,913	1,133,333	-	2,500,000	1,000,000	345,868
Total	81,414,135	2,200,000	6,092,000	50,000	17,895,500	4,677,077	7,361,159	13,834,566	7,666,665	2,441,736	12,500,000	5,000,000	1,695,432

TOTAL EXPENDITURES BY PROJECT TYPE

Year	5 year Total	City	Federal	Legacy- Arts and Culture	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Levy
PLANNING	1,385,000	-	-	-	-	-	-	-	-	100,000	1,285,000	-	-
ACQUISITION	22,666,665	-	-	-	17,000,000	-	-	-	5,666,665	-	-	-	-
GENERAL	10,460,093	-	-	-	-	-	-	5,119,993	-	100,000	3,039,098	2,000,000	201,002
GREENWAY DEVELOPMENT	27,078,633	2,200,000	6,092,000	50,000	895,500	-	3,739,956	5,324,940	2,000,000	1,813,243	1,337,531	3,000,000	625,463
PARK DEVELOPMENT	14,223,014	-	-	-	-	4,677,077	3,621,203	2,934,863	-	204,606	1,916,298	-	868,967
NATURAL RESOURCES	5,600,730	-	-	-	-	-	-	454,770	-	223,887	4,922,073	-	-
Total	81,414,135	2,200,000	6,092,000	50,000	17,895,500	4,677,077	7,361,159	13,834,566	7,666,665	2,441,736	12,500,000	5,000,000	1,695,432



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Planning: Park and Greenway System		
Project Number(s):	0230		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	Set Aside	<p>Contemporary planning is necessary for effective grant funding, O&M, and capital improvement of the park/greenway system. This item represents ongoing set-aside funding for various studies and plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and miscellaneous park planning.</p> <p><u>2019:</u> SLPR Master Plan (incl Natural Resources MP); Accessibility Audit & ADA Transition Plan; misc. studies and plans.</p> <p><u>2020:</u> MRPR Master Plan (incl Natural Resources MP); misc. studies and plans.</p> <p><u>2021:</u> MRRT Master Plan Update; Lebanon Hills Connector Trail Feasibility Study; misc. studies and plans.</p> <p><u>2022:</u> Park System Plan Update; misc. studies and plans.</p> <p><u>2023:</u> Misc. studies and plans.</p>	
Project Type:	Other/Miscellaneous		
JL Key:	N/A		
Project Location:	Countywide. Location specific to park, greenway, or facility.		

Project Graphic

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

2019-2023 Planning Projects:

1. Spring Lake Park Reserve Natural Resource Mgmt Plan
2. Accessibility Audit & ADA Transition Plan (systemwide)
3. Spring Lake Park Reserve Master Plan
4. Miesville Ravine Park Reserve Natural Resource Mgmt Plan
5. Miesville Ravine Park Reserve Master Plan
6. Mississippi River Regional Trail Master Plan
7. Lebanon Hills Connector Trail Feasibility Study
8. Park System Plan Update (systemwide)

Project and Fiscal History:

Previously Approved:
 2016: \$355,000 total (CPA)
 2017: \$490,000 total (ELF)
 2018: \$470,000 total (ELF)

Current Request:
2019: \$350,000 total (\$250,000 ELF + \$100,000 Park Fund)
 2020: \$210,000 total (ELF)
 2021: \$350,000 total (ELF)
 2022: \$225,000 total (ELF)
 2023: \$250,000 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	250,000	210,000	350,000	225,000	250,000	-	1,285,000	1,285,000
Park Fund	-	-	100,000	-	-	-	-	-	100,000	100,000
County Levy	-	-	-	-	-	-	-	-	-	-
	-	-	350,000	210,000	350,000	225,000	250,000	-	1,385,000	1,385,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	350,000	210,000	350,000	225,000	250,000	-	1,385,000	1,385,000
Total	-	-	350,000	210,000	350,000	225,000	250,000	-	1,385,000	1,385,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Acquisition: Park and Greenway System	
Project Number(s):	P00040	
Year of Board Authorization:	2019	Project Description: Land acquisition advances recreation provisions and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF: \$3,400,000) are available at a 75% reimbursement basis and require a 25% County match (\$1,133,333). Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of County revenues and requesting eligibility for future reimbursement from the MC for County funding.
Target Completion:	Set Aside	
Project Type:	Other/Miscellaneous	
JL Key:	P00040	
Project Location:	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

Project Graphic

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



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

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

Project and Fiscal History:

Previously Approved:

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

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

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

Current Request:

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

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

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

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

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

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Metro	-	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	17,000,000	17,000,000
General Fund	-	-	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	5,666,665	5,666,665
Park Fund	-	-	-	-	-	-	-	-	-	-
	-	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	22,666,665	22,666,665

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	22,166,665	22,166,665
Consulting Services	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
New Construction	-	-	-	-	-	-	-	-	-	-
Total	-	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	22,666,665	22,666,665



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource, Greenway, and Park Improvement Grant Match	
Project Number(s):	P00117	
Year of Board Authorization:	2019	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:	Set Aside	
Project Type:	Other/Miscellaneous	
JL Key:	P00117	
Project Location:	Systemwide	

Project Graphic



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



Project and Fiscal History:
<u>Previously Approved:</u>
2016: \$550,000 total (ELF)
2017: \$550,000 total (ELF)
2018: \$550,000 total (ELF)
<u>Current Request:</u>
2019: \$550,000 total (ELF)
2020: \$577,500 total (ELF)
2021: \$606,375 total (ELF)
2022: \$636,694 total (ELF)
2023: \$668,528 total (ELF)


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	550,000	577,500	606,375	636,694	668,529	-	3,039,098	3,039,098
	-	-	550,000	577,500	606,375	636,694	668,529	-	3,039,098	3,039,098

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	60,000	70,000	80,000	90,000	-	350,000	350,000
New Construction	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Natural Resources Improvements	-	-	250,000	275,000	300,000	325,000	350,000	-	1,500,000	1,500,000
Other	-	-	150,000	142,500	136,375	131,694	128,529	-	689,098	689,098
Total	-	-	550,000	577,500	606,375	636,694	668,529	-	3,039,098	3,039,098



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM


Project Title:	Systemwide Pavement Reconstruction		<p align="center">Project Graphic</p> 
Project Number(s):	P00134		
Year of Board Authorization:	2019	Project Description: Reconstruction of deteriorated hard-surface trails and other paved areas to prolong asset life and avoid expensive future reconstruction. Pavement is evaluated annually on all trails, entrance roads, and parking lots for a total of 256,000 square yards of bituminous pavement. Recommended projects for 2019 include: --Camp Sacajawea parking lot and main access road --MRRT Simons Ravine Phase 2 (19th Ave tunnel to Concord) --MRRT tunnel along Hardman Ave. --MRRT along Cahill in Inver Grove Heights --LHRP Holland and Jensen picnic area pathways --BRRT I-494 to Lilydale --Thompson County Park Dakota Lodge parking lot	
Target Completion:	Set Aside		
Project Type:	Renovation		
JL Key:	P00134		
Project Location:	Systemwide		

Project and Fiscal History:

Previous Request:
 2018: \$375,000 total (CPA)

Current Request:
 2019: \$150,000 total (CPA)
 2020: \$157,500 total (CPA)
 2021: \$165,375 total (CPA)
 2022: \$173,644 total (CPA)
 2023: \$182,326 total (CPA)

The pavement reconstruction set-aside is used to prolong asset life, enhance usability, and avoid more expensive corrective work in the future.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
County Program Aid (CPA)	-	-	150,000	157,500	165,375	173,644	182,326	-	828,845	828,845
	-	-	150,000	157,500	165,375	173,644	182,326	-	828,845	828,845

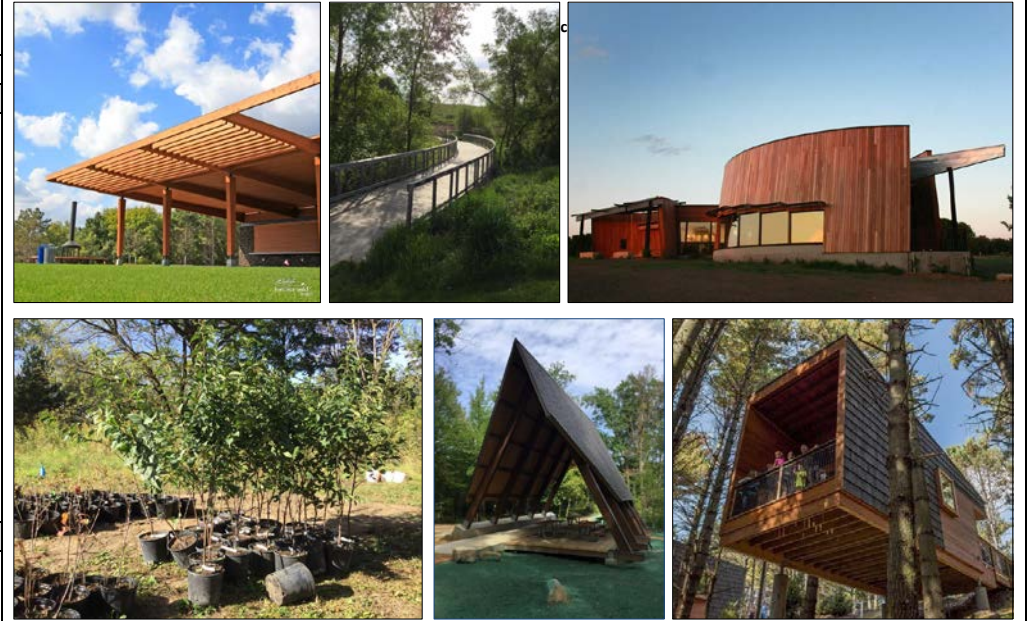
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	150,000	157,500	165,375	173,644	182,326	-	828,845	828,845
Consulting Services	-	-	-	-	-	-	-	-	-	-
Total	-	-	150,000	157,500	165,375	173,644	182,326	-	828,845	828,845



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park and Greenway Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and the Mississippi River Trail are scheduled to be developed and presented to the County Board between 2019-2023. While the specific outcomes of these plans and/or other studies are unknown at this time, their successful implementation requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation. As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.
Target Completion:	TBD	
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:
Previous Request: 2022: \$2,388,698 total
Current Request: 2021: \$1,000,000 total (Trans Sales Tax) 2022: \$265,000 total (CPA) 2023: \$2,227,150 total (\$201,002 Levy + \$1,026,148 CPA + \$1,000,000 Trans Sales Tax)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	265,000	1,026,148	-	1,291,148	1,291,148
Park Fund	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000	2,000,000
County Levy	-	-	-	-	-	-	201,002	-	201,002	201,002
	-	-	-	-	1,000,000	265,000	2,227,150	-	3,492,150	3,492,150

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	150,000	50,000	240,000	-	440,000	440,000
New Construction	-	-	-	-	850,000	215,000	1,987,150	-	3,052,150	3,052,150
Total	-	-	-	-	1,000,000	265,000	2,227,150	-	3,492,150	3,492,150



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Enhancements	
Project Number(s):	P00075	
Year of Board Authorization:	2019	Project Description:
Target Completion:	Set Aside	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.
Project Type:	New Construction	
JL Key:	P00075	
Project Location:	Systemwide	
<p><u>Greenway Enhancement projects for 2019 may include:</u></p> <ul style="list-style-type: none"> - MRRT - enhance river access and views - Systemwide - implement Greenway Collaborative sign plan (wayfinding directional, mileage signs) - Systemwide - orientation/wayfinding/welcome - design/develop new signage for greenway kiosks 		

Project Graphic



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

Project and Fiscal History:

Previously Approved:
 2016: \$75,000 total (Levy)
 2017: \$150,000 total (ELF)
 2018: \$200,000 total (ELF)

Current Request:
 2019: \$260,000 total (ELF)
 2020: \$250,000 total (ELF)
 2021: \$262,500 total (ELF)
 2022: \$275,625 total (ELF)
 2023: \$289,406 total (ELF)


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	260,000	250,000	262,500	275,625	289,406	-	1,337,531	1,337,531
	-	-	260,000	250,000	262,500	275,625	289,406	-	1,337,531	1,337,531

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	35,000	25,000	37,500	50,625	64,406	-	212,531	212,531
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Natural Resources Improvements	-	-	75,000	75,000	75,000	75,000	75,000	-	375,000	375,000
Total	-	-	260,000	250,000	262,500	275,625	289,406	-	1,337,531	1,337,531



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Collaborative		<p align="center">Project Graphic</p>  <p align="center">Potential Greenway Collaborative Projects (2019-2023)</p> <ol style="list-style-type: none"> 1. North Creek Greenway - Menards 2. North Creek Greenway - Johnny Cake Ridge Road 3. North Creek Greenway - 162nd Crossing 4. North Creek Greenway - Bridge-Farmington 5. North Creek Greenway - Trailhead-East Lake 6. North Creek Greenway - 153rd/155th Street 7. Rosemount Greenway - Dunmore 8. Rosemount Greenway - Bella Vista 9. River to River Greenway - Garlough Marthaler 10. River to River Greenway - Trailhead-Marthaler 11. Lake Marion Greenway - Ritter Farm Park to Lakeville 12. Vermillion Highlands Greenway - Newland Development
Project Number(s):	P00078		
Year of Board Authorization:	2019	Project Description: The County, cities, and other agencies have mutual goals to advance the design, acquisition, and construction of regional greenways in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.	
Target Completion:	Set Aside		
Project Type:	New Construction		
JL Key:	P00078		
Project Location:	Systemwide		

Project and Fiscal History:
 Previously Approved:
 2016: \$500,000 total (ELF)
 2017: \$500,000 total (CPA)
 2018: \$400,000 total (\$300,000 CPA + \$100,000 Park Fund)

Current Request:
 2019: \$500,000 total (CPA)
 2020: \$525,000 total (CPA)
 2021: \$551,250 total (CPA)
 2022: \$578,813 total (CPA)
 2023: \$607,753 total (CPA)



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	500,000	525,000	551,250	578,813	607,753	-	2,762,816	2,762,816
Environmental Legacy Fund	-	-	-	-	-	-	-	-	-	-
	-	-	500,000	525,000	551,250	578,813	607,753	-	2,762,816	2,762,816

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	400,000	425,000	451,250	478,813	507,753	-	2,262,816	2,262,816
Total	-	-	500,000	525,000	551,250	578,813	607,753	-	2,762,816	2,762,816



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: MRRT Rosemount East		Project Graphic
Project Number(s):	P00109		
Year of Board Authorization:	2015	Project Description:	
Target Completion:	2022	<p>Development of the Mississippi River Regional Trail (MRRT) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRRT in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. The MRRT Rosemount East segment, the subject of this request, is approximately 1.8 miles with the potential for multiple grade separated road crossings. The project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.</p>	
Project Type:	New Construction		
JL Key:	P00109		
Project Location:	Rosemount		

Project and Fiscal History:
 Previously Approved:
 2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)
 2016: \$1,100,000 total (Park Fund for bonding match)
 2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
 2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Transportation Sales Tax)
 TOTAL: \$10,758,915
 Current Request:
 2019: \$2,000,000 total (General Fund [Levy Mgmt Fund Balance])
 2020: \$1,000,000 total (Transportation Sales Tax)
 2021: \$600,000 total (pending Federal Lands Alternative Transportation Program grant)
 GRAND TOTAL FOR PROJECT: \$14,358,915

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	1,400,000	-	-	600,000	-	-	-	2,000,000	2,000,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
General Fund	-	2,000,000	2,000,000	-	-	-	-	-	4,000,000	4,000,000
Park Fund	2,395,000	6,358,915	-	-	-	-	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000
	4,445,000	10,758,915	2,000,000	1,000,000	600,000	-	-	-	14,358,915	9,913,915

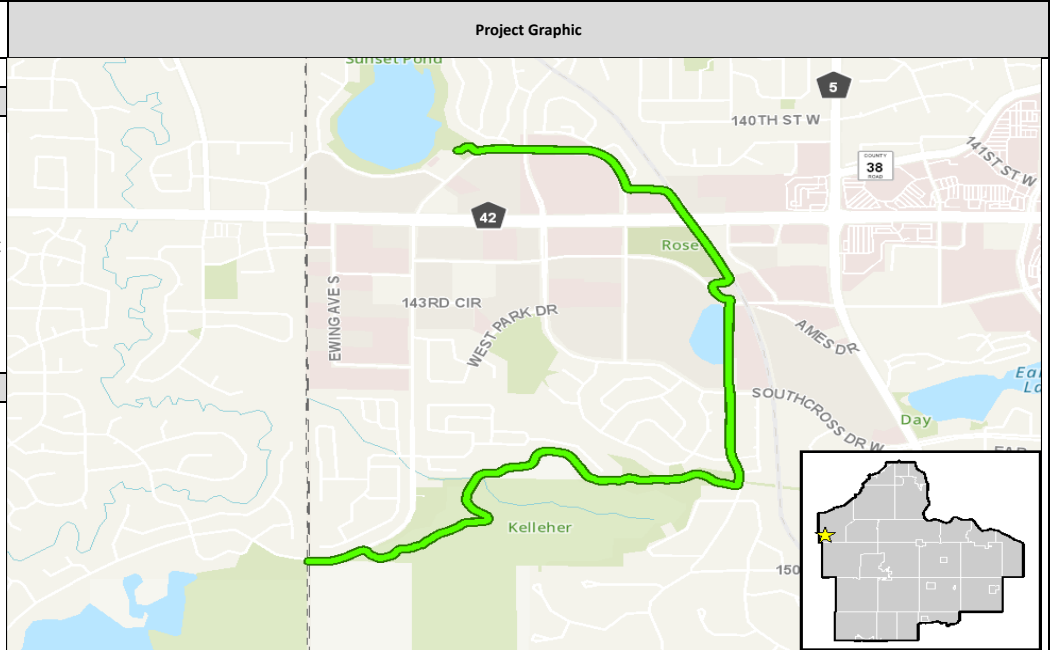
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New Construction	3,690,000	9,150,000	2,000,000	1,000,000	600,000	-	-	-	12,750,000	9,060,000
Total	4,445,000	10,758,915	2,000,000	1,000,000	600,000	-	-	-	14,358,915	9,913,915



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Lake Marion Greenway - Burnsville	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: The City of Burnsville received a \$1,600,000 Federal Transportation grant and the County is providing a local cost-share for construction and project delivery. County funds are subject to a joint powers agreement with the City. The project is currently undergoing a feasibility study with results expected in late 2018. Final design is planned to be completed in 2019. This request reflects the best preliminary estimate available at this time. A revised request may be submitted in the future for Board consideration.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Burnsville: Sunset Pond Park to Burnsville Parkway	



Project and Fiscal History:
 Previously Approved (2018 CIP):
 2019: \$400,000 total (\$240,000 CPA + \$160,000 Property Tax).
Current Request:
 2019: \$2,390,000 total (\$60,000 Levy + \$240,000 CPA + \$1,000,000 Transportation Sales Tax + \$1,090,000 Park Fund).
 Requested County funds will be matched with \$2,401,300 (\$150,000 pending Metro PAOF grant + \$623,300 City share + \$30,000 City-led SHIP grant + \$1,598,000 City-led TAB grant) for a projected project total of \$4,791,300.
Note: Use of grants is dependent upon grantor approval and County Board acceptance of grant agreements.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	370,000	-	240,000	-	-	-	-	-	240,000	(130,000)
Park Fund	-	-	1,090,000	-	-	-	-	-	1,090,000	1,090,000
Transportation Sales Tax	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Levy	-	-	60,000	-	-	-	-	-	60,000	60,000
	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
New Construction	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000
Total	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Big Rivers Regional Trail - Mendota Heights Trailhead	
Project Number(s):	P00085	
Year of Board Authorization:	2013	Project Description: Provide improvements to the Mendota Heights trailhead to the Big Rivers Regional Park including restrooms, drinking water, information center, picnic canopy and expanded parking lot. Total project cost for design, construction and construction administration is \$1,366,008. Requests for State Bonding funds in 2014, 2016, and 2018 were unsuccessful, resulting in multiple project postponements. Over this time, use of the BRRT and this trailhead has continued to increase. With an estimated 151,400 visits in 2017, the BRRT is one of the most-utilized trail in the Dakota County system. This request will fund improvements to provide critical basic needs such as running water, permanent restroom facilities, and wayfinding.
Target Completion:	2020	
Project Type:	Other/Miscellaneous	
JL Key:	P00085	
Project Location:	Mendota Heights: Hwy 13 and Mendota Heights Rd	

Project Graphic



Project and Fiscal History:
Previously Approved:
 2013: \$75,000 total (CPA)
 2018: \$1,574,000 total (\$787,000 CPA + \$787,000 State Bonding).
 State Bonding in 2018 and prior years was unsuccessful; project subsequently postponed.

Current Request:
 2019: \$1,291,008 total (\$50,000 CPA + \$1,241,008 pending 2019 [SFY20] PTLF)
 GRAND TOTAL FOR PROJECT: \$1,366,008
Note: Should this project be unsuccessful in obtaining 2019 [SFY20] Parks & Trails Legacy Funds, a revised project scope and/or funding request may be presented to the County Board for consideration.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	787,000	-	-	-	-	-	-	787,000	787,000
Metro	-	-	1,241,008	-	-	-	-	-	1,241,008	1,241,008
County Program Aid (CPA)	75,000	787,000	50,000	-	-	-	-	-	837,000	762,000
	75,000	1,574,000	1,291,008	-	-	-	-	-	2,865,008	2,790,008

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	75,000	315,000	275,000	-	-	-	-	-	590,000	515,000
New Construction	-	1,259,000	1,016,008	-	-	-	-	-	2,275,008	2,275,008
Total	75,000	1,574,000	1,291,008	-	-	-	-	-	2,865,008	2,790,008



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Fort Snelling Segment		Project Graphic
Project Number(s):	P00127		
Year of Board Authorization:	2016	Project Description:	
Target Completion:	2023	<p>The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the development of the Minnesota River Greenway (MnRGW) will represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river.</p> <p>The approved 2018 CIP provided funding for the design and engineering of the Ft. Snelling segment of the MnRGW, a 3.2 mile gap between the terminus of the adjacent Black Dog (Burnsville) segment to the south, completed in 2017, and the terminus of the adjacent Lone Oak (Eagan) segment to the north, completed in 2018. This request would provide funding for construction of the Ft. Snelling segment in 2022 utilizing County funds and pending Federal and Met Council grants.</p>	
Project Type:	New Construction		
JL Key:	P00127		
Project Location:	Eagan: Fort Snelling State Park		
Project and Fiscal History:			

Previously Approved:
 2018: \$600,000 total (\$500,000 CPA + \$100,000 Park Fund) to initiate design and engineering.

Current Request:
 2022: \$6,049,474 total (\$600,000 CPA + \$1,249,474 2022 [SFY23] PTLF + \$3,200,000 pending Federal grant + \$1,000,000 Transportation Sales Tax).
Note: County cost share is subject to Board approval and successful award of pending grant funds.
 GRAND TOTAL FOR PROJECT: \$6,649,474

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	3,200,000	-	-	3,200,000	3,200,000
State	2,500,000	-	-	-	-	-	-	-	-	(2,500,000)
Metro	-	-	-	-	-	1,249,474	-	-	1,249,474	1,249,474
County Program Aid (CPA)	-	500,000	-	-	-	600,000	-	-	1,100,000	1,100,000
Park Fund	2,500,000	100,000	-	-	-	-	-	-	100,000	(2,400,000)
Transportation Sales Tax	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
	5,000,000	600,000	-	-	-	6,049,474	-	-	6,649,474	1,649,474

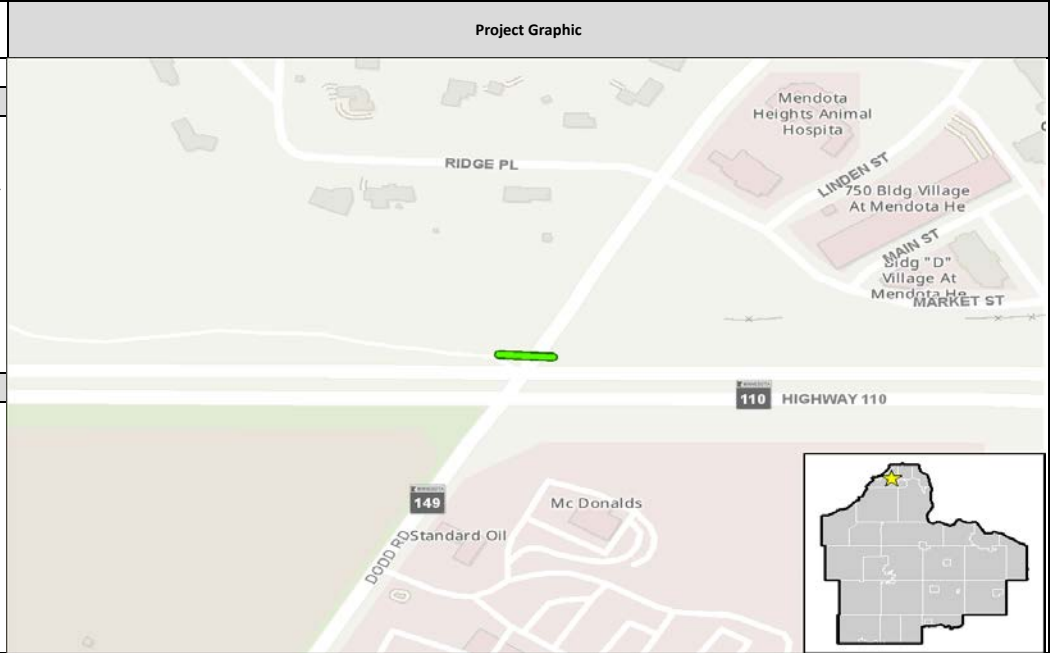
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	1,000,000	600,000	-	-	-	-	-	-	600,000	(400,000)
New Construction	4,000,000	-	-	-	-	6,049,474	-	-	6,049,474	2,049,474
Total	5,000,000	600,000	-	-	-	6,049,474	-	-	6,649,474	1,649,474



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
 Previously Approved (2018 CIP):
 2022: \$1,250,000 total (\$250,000 Park Fund + \$1,000,000 pending Federal grant)

 Current Request:
 2022: \$1,440,000 total (\$100,000 Levy + \$188,000 CPA + \$1,152,000 pending Federal grant)
 Note: County cost share is subject to Board approval and successful award of pending grant funds.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	1,000,000	-	-	-	-	1,152,000	-	-	1,152,000	152,000
County Program Aid (CPA)	250,000	-	-	-	-	188,000	-	-	188,000	(62,000)
County Levy	(1,250,000)	-	-	-	-	100,000	-	-	100,000	1,350,000
	-	-	-	-	-	1,440,000	-	-	1,440,000	1,440,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	250,000	-	-	250,000	250,000
New Construction	-	-	-	-	-	1,190,000	-	-	1,190,000	1,190,000
Total	-	-	-	-	-	1,440,000	-	-	1,440,000	1,440,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 Previous Request (2018 CIP):
 2019: \$275,000 total (\$50,000 pending MN Historical Society grant + \$225,000 CPA)

Current Request:
 2019: \$275,000 total (\$50,000 MN Historical Society Grant #1805-22320 [award notification 11/01/2018] + \$225,000 CPA).

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	50,000	-	50,000	-	-	-	-	-	50,000	-
County Program Aid (CPA)	225,000	-	225,000	-	-	-	-	-	225,000	-
	275,000	-	275,000	-	-	-	-	-	275,000	-

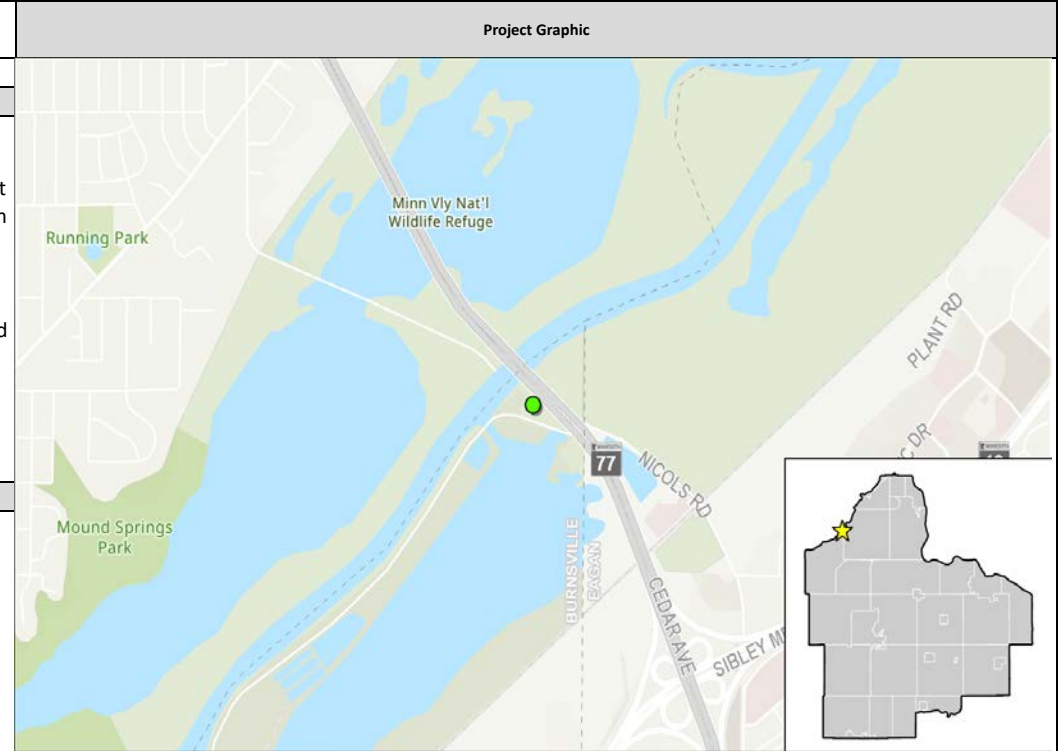
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	225,000	-	225,000	-	-	-	-	-	225,000	-
Consulting Services	50,000	-	50,000	-	-	-	-	-	50,000	-
Total	275,000	-	275,000	-	-	-	-	-	275,000	-



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	
Project Number(s):	P00136	
Year of Board Authorization:	2018	Project Description: This project includes design, engineering, and construction of a trailhead along the Minnesota River Regional Greenway at the Hwy 77 / Cedar Ave bridge. The trailhead will provide trail support services at a critical juncture of existing and planned trails that connect multiple Twin Cities' suburbs to Minneapolis and St. Paul with a key connection across the Minnesota River to the MN Valley NWR - Long Meadow Lake Unit and over the newly renovated Old Cedar trail bridge. Today, the site includes limited trail access but lacks accessible connections, wayfinding information, trail parking, and standard support amenities, such as restrooms, trash receptacles, and lighting. The new trailhead will provide these amenities, as well as picnic areas, river fishing access, river viewing spots, interpretation, and native vegetation.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00136	
Project Location:	Burnsville/Eagan at Minnesota River	



Project and Fiscal History:

Previously Approved:
 2018: \$600,000 (Federal grant). *Approved through budget amendment to 2018 CIP (Board Resolution 18-057), which also commits \$340,000 of Grant Match set-aside funds.*
 TOTAL: \$940,000

Current Request:
 2019: \$100,000 (Levy). *Funding will be used to supplement required pre-design site evaluation and assessment.*
 GRAND TOTAL FOR PROJECT: \$1,040,000

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	600,000	600,000	-	-	-	-	-	-	600,000	-
County Levy	-	-	100,000	-	-	-	-	-	100,000	100,000
	600,000	600,000	100,000	-	-	-	-	-	700,000	100,000

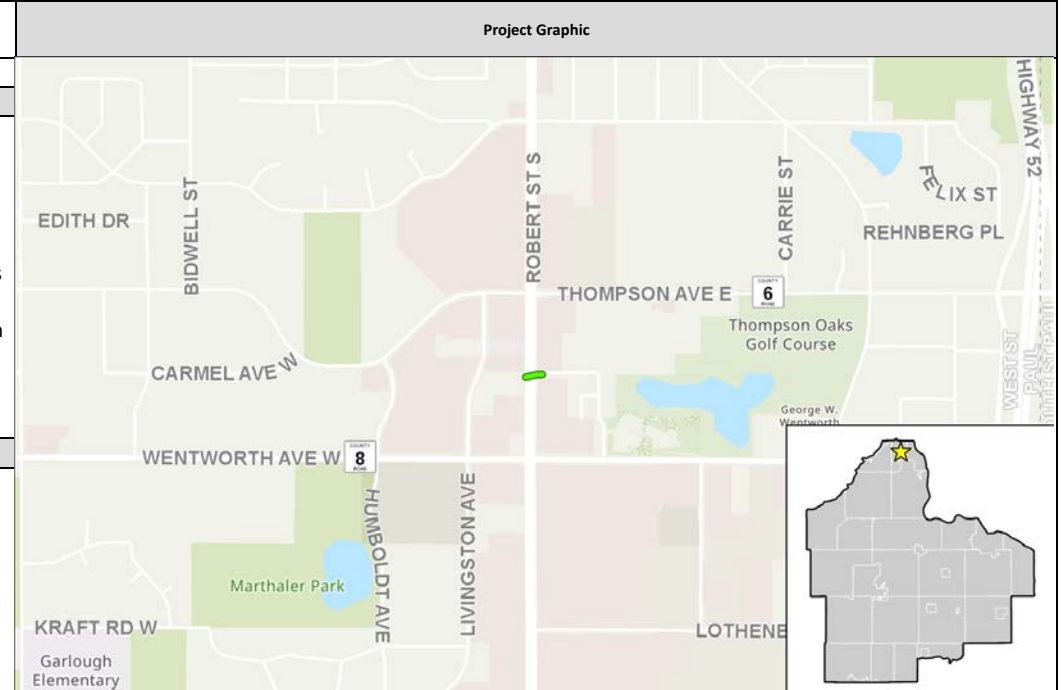
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	100,000	100,000	100,000	-	-	-	-	-	200,000	100,000
New Construction	500,000	500,000	-	-	-	-	-	-	500,000	-
Total	600,000	600,000	100,000	-	-	-	-	-	700,000	100,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: River to River Greenway - Robert Street Crossing	
Project Number(s):	P00081	
Year of Board Authorization:	2013	Project Description: The City of West St. Paul received 2014 state bonding funds for the construction of a grade-separated crossing of the River to River Regional Trail at Robert Street. The City and County are collaborating to explore the feasibility of alignments to safety for regional trail users. This project is conditional upon the City proceeding with the crossing, the successful acquisition of land control for the preferred alignment, and the County Board approval of a Joint Powers Agreement with the City regarding roles including final cost share. A separate request may be made to the County Board in the future to utilize funds from the Parks Acquisition set aside (P00040) in conjunction with Park Acquisition Opportunity Funds for land acquisition.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00081	
Project Location:	West St. Paul	



Project and Fiscal History:

Previously Approved:
2013: \$200,000 (Levy).

Current Request:
2019: \$5,600,000 total (\$1,121,257 CPA + \$723,243 Park Fund + \$660,000 Federal grant + \$895,500 pending MC AOF + \$2,200,000 pending City of WSP Bonding grant)
GRAND TOTAL FOR PROJECT: \$5,800,000

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	2,200,000	-	-	-	-	-	2,200,000	2,200,000
Federal	-	-	660,000	-	-	-	-	-	660,000	660,000
Metro	-	-	895,500	-	-	-	-	-	895,500	895,500
County Program Aid (CPA)	-	-	1,121,257	-	-	-	-	-	1,121,257	1,121,257
Park Fund	-	-	723,243	-	-	-	-	-	723,243	723,243
County Levy	200,000	200,000	-	-	-	-	-	-	200,000	-
	200,000	200,000	5,600,000	-	-	-	-	-	5,800,000	5,600,000

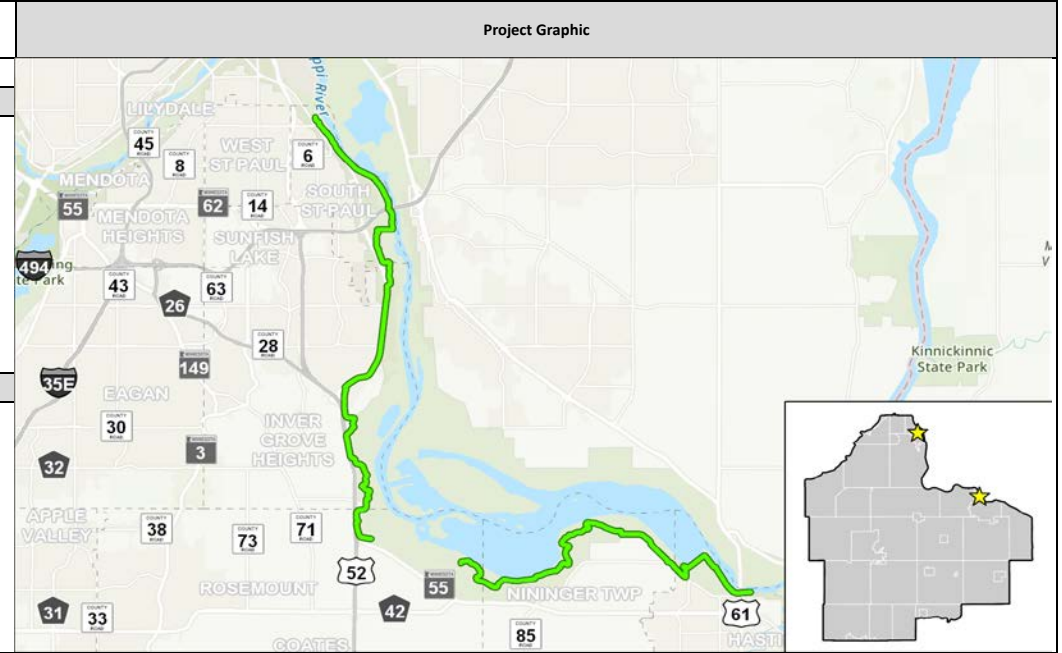
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	3,500,000	-	-	-	-	-	3,500,000	3,500,000
New Construction	200,000	200,000	2,100,000	-	-	-	-	-	2,300,000	2,100,000
Total	200,000	200,000	5,600,000	-	-	-	-	-	5,800,000	5,600,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Regional Trail Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: Improvements will be determined based on the 2021 master plan update. The project will be designed and engineered in 2022 with construction predominantly in 2023.
Target Completion:	2023	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Mississippi River Regional Trail	



Project and Fiscal History:

Previous Request:
None.

Current Request:
 2022: \$238,464 total (\$220,597 Levy + \$17,867 CPA)
 2023: \$1,394,340 total (\$144,866 Levy + \$1,249,474 2023 [SFY24] PTLF)
 GRAND TOTAL FOR PROJECT: \$1,632,804
 Note: Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	-	-	-	-	-	-	1,249,474	-	1,249,474	1,249,474
County Program Aid (CPA)	-	-	-	-	-	17,867	-	-	17,867	17,867
County Levy	-	-	-	-	-	220,597	144,866	-	365,463	365,463
	-	-	-	-	-	238,464	1,394,340	-	1,632,804	1,632,804

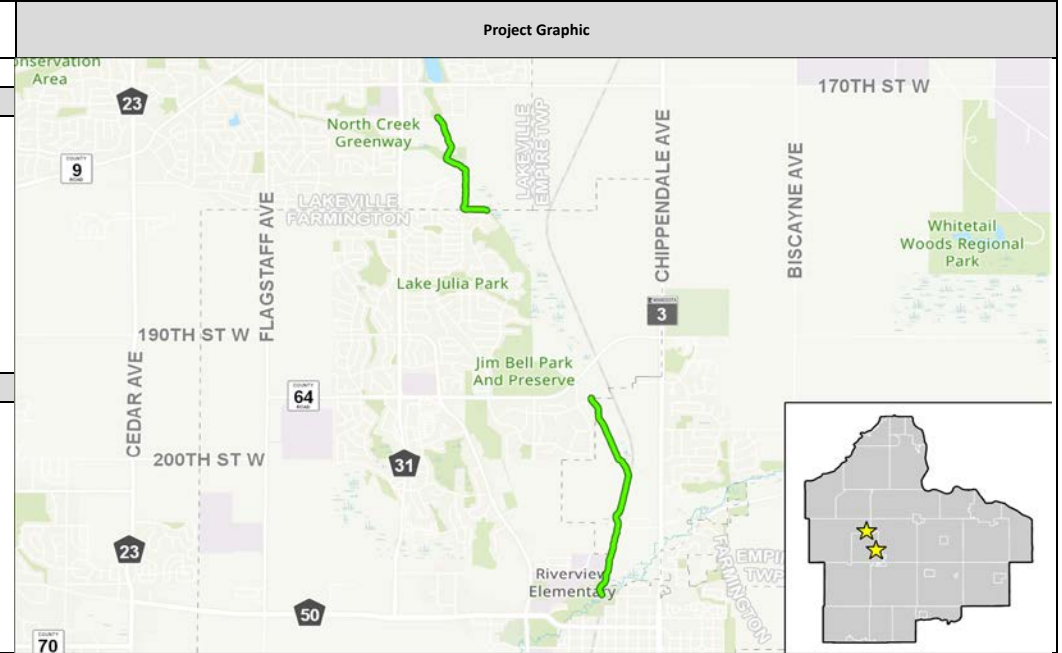
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	238,464	-	-	238,464	238,464
New Construction	-	-	-	-	-	-	1,394,340	-	1,394,340	1,394,340
Total	-	-	-	-	-	238,464	1,394,340	-	1,632,804	1,632,804



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: North Creek Greenway - Lakeville/Farmington	
Project Number(s):	NEW	
Year of Board Authorization:	2019	Project Description: This request provides funds for County match to a Federal grant to develop two segments of the North Creek Regional Greenway in Lakeville and Farmington. Use of County funds will be subject to grant acceptance by the County Board.
Target Completion:	2022	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Lakeville and Farmington	



Project and Fiscal History:

Previous Request:
None.

Current Request:
2022: \$600,000 total (\$120,000 CPA + \$480,000 pending Federal grant)
Note: County cost share is subject to Board approval and successful award of pending grant funds.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	480,000	-	-	480,000	480,000
County Program Aid (CPA)	-	-	-	-	-	120,000	-	-	120,000	120,000
	-	-	-	-	-	600,000	-	-	600,000	600,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	100,000	-	-	100,000	100,000
New Construction	-	-	-	-	-	500,000	-	-	500,000	500,000
Total	-	-	-	-	-	600,000	-	-	600,000	600,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Enhancements	
Project Number(s):	P00074	
Year of Board Authorization:	2019	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 2019 may include:</u> - LHRP - additional educational program space - Systemwide - implementation of high priority needs from Park Facility Needs Assessment - Systemwide - orientation/wayfinding/welcome - design/develop new signage - Systemwide - interpretation exhibits and signage
Target Completion:	Set Aside	
Project Type:	New Construction	
JL Key:	P00074	
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> 2016: \$150,000 total (ELF) 2017: \$200,000 total (ELF) 2018: \$250,000 total (ELF)
<u>Current Request:</u> 2019: \$375,000 total (ELF) 2020: \$250,000 total (ELF) 2021: \$262,500 total (ELF) 2022: \$275,625 total (ELF) 2023: \$289,406 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	375,000	250,000	262,500	275,625	289,406	-	1,452,531	1,452,531
	-	-	375,000	250,000	262,500	275,625	289,406	-	1,452,531	1,452,531

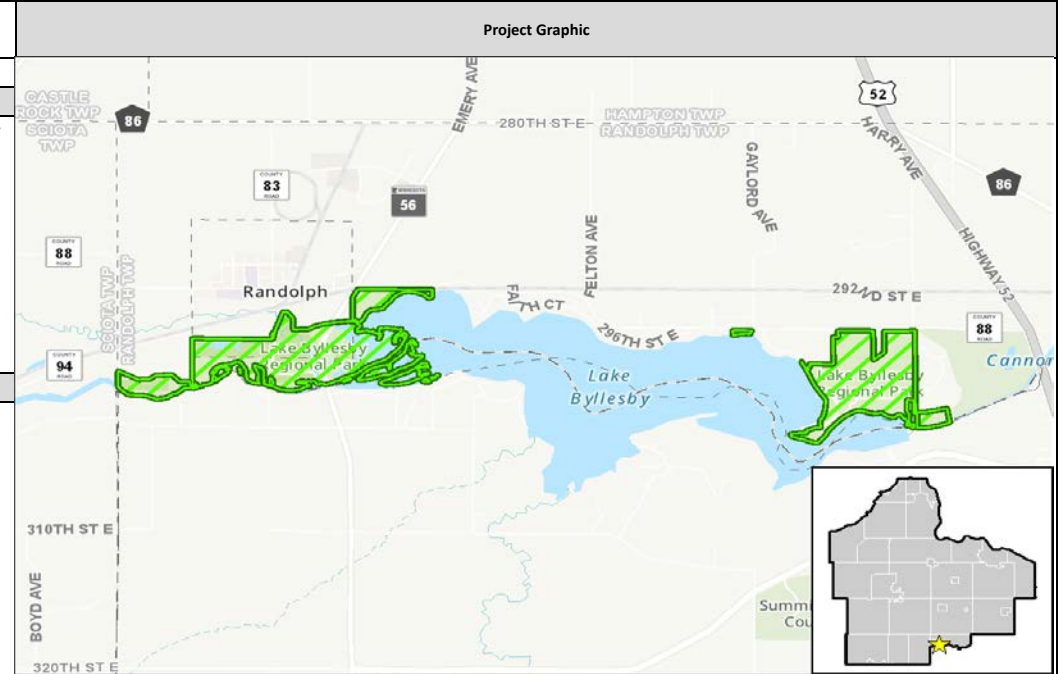
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	75,000	50,000	52,500	55,125	57,881	-	290,506	290,506
New Construction	-	-	300,000	200,000	210,000	220,500	231,525	-	1,162,025	1,162,025
Total	-	-	375,000	250,000	262,500	275,625	289,406	-	1,452,531	1,452,531



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Lake Byllesby Master Plan Improvements	
Project Number(s):	P00135	
Year of Board Authorization:	2017	Project Description: The project scope is based upon the Lake Byllesby Master Plan approved by the County Board in 2018 and includes: campground improvements, Cannon River access, beach and water play enhancements, picnic area improvements, Echo Point use area development, and access to the west unit of the park. Park-wide natural resource improvements will also be completed.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00135	
Project Location:	Lake Byllesby Regional Park	



Project and Fiscal History:
 Previously Approved:
 2018: \$1,837,711 total (\$230,000 ELF + \$291,203 Property Tax + \$304,913 CPA + \$1,011,595 General Fund [Levy Mgmt Fund Balance])

Current Request:
 2019: \$3,131,898 total (\$172,372 Levy + \$100,656 CPA + \$204,606 Park Fund + \$255,000 ELF + \$1,122,255 2018 [SFY19] PTLF + \$425,009 2018 [SFY19] Regional Park Bonding + \$852,000 pending amendment of 2017 Regional Park Bonding [SG-22058])
 GRAND TOTAL FOR PROJECT: \$4,969,609

Note: Use of SG-22058 is dependent upon Met Council approval and County Board acceptance of amended grant.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	1,622,295	-	2,399,264	-	-	-	-	-	2,399,264	776,969
County Program Aid (CPA)	604,737	304,913	100,656	-	-	-	-	-	405,569	(199,168)
Environmental Legacy Fund	462,688	230,000	255,000	-	-	-	-	-	485,000	22,312
General Fund	-	1,011,595	-	-	-	-	-	-	1,011,595	1,011,595
Park Fund	-	-	204,606	-	-	-	-	-	204,606	204,606
County Levy	76,176	291,203	172,372	-	-	-	-	-	463,575	387,399
	2,765,896	1,837,711	3,131,898	-	-	-	-	-	4,969,609	2,203,713

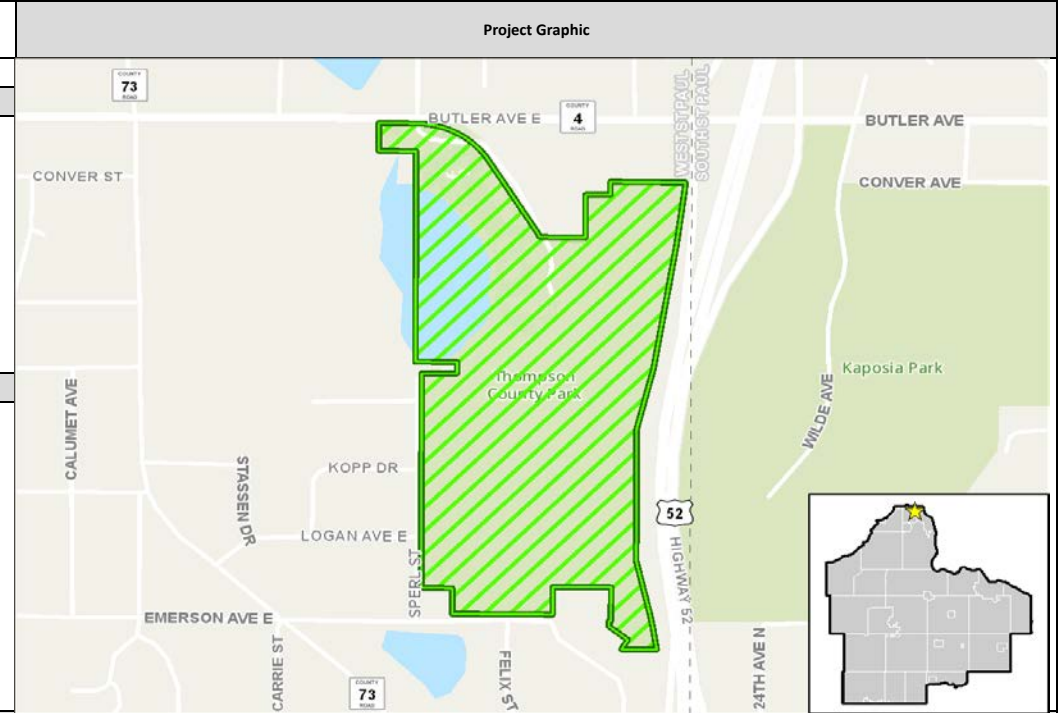
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	385,000	585,000	-	-	-	-	-	-	585,000	200,000
New Construction	2,380,896	1,252,711	3,131,898	-	-	-	-	-	4,384,609	2,003,713
Total	2,765,896	1,837,711	3,131,898	-	-	-	-	-	4,969,609	2,203,713



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Thompson County Park Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2017	Project Description: Improvement will be revised and based on the updated master plan scheduled for completion in 2019. The phased project may include the construction of an accessible trail around Thompson Lake, a program area, a water/nature play, a north lake boardwalk/bridge, and natural resource improvements.
Target Completion:	2021	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Thompson County Park	



Project and Fiscal History:

Previous Request (2018 CIP):
 2020: \$1,102,001 total (\$281,195 Property Tax + \$820,806 CPA)
 2021: \$623,336 total (\$220,102 Property Tax + \$403,234 CPA)
 TOTAL: \$1,725,337

Current Request:
 2019: \$380,000 total (CPA) to initiate design and engineering
 2020: \$1,674,043 total (\$335,696 Levy + \$1,176,619 CPA + \$161,728 ELF)
 2021: \$892,287 total (\$339,053 Levy + \$553,234 CPA)
 GRAND TOTAL FOR PROJECT: \$2,946,330

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	380,000	1,176,619	553,234	-	-	-	2,109,853	2,109,853
Environmental Legacy Fund	-	-	-	161,728	-	-	-	-	161,728	161,728
County Levy	-	-	-	335,696	339,053	-	-	-	674,749	674,749
	-	-	380,000	1,674,043	892,287	-	-	-	2,946,330	2,946,330

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	380,000	-	-	-	-	-	380,000	380,000
New Construction	-	-	-	1,674,043	892,287	-	-	-	2,566,330	2,566,330
Total	-	-	380,000	1,674,043	892,287	-	-	-	2,946,330	2,946,330



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Spring Lake Regional Park Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2017	Project Description: Improvements will be determined based on the 2019-2020 updated master plan. The project will be designed and engineered in 2020-2021 with construction predominantly in 2021-22.
Target Completion:	2022	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Spring Lake Park Reserve	



Project and Fiscal History:

Previous Request (2018 CIP):
 2020: \$1,225,647 total (\$273,027 CPA + \$952,620 SFY20 P&T Legacy)
 2021: \$2,220,550 total (\$520,516 CPA + \$1,700,034 SFY21-22 MC CIP)
 TOTAL: \$3,446,197

Current Request:
 2020: \$2,974,508 total (\$25,000 ELF + \$1,249,474 2020 [SFY21] PTLF + \$1,700,034 2020 [SFY21] Regional Park Bonding)
 2021: \$646,393 total (\$624,354 CPA + \$22,039 ELF)
 GRAND TOTAL FOR PROJECT: \$3,620,901

Note: Use of grants is dependent upon legislative/grantor approval and County Board acceptance of grant.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	-	-	-	2,949,508	-	-	-	-	2,949,508	2,949,508
County Program Aid (CPA)	-	-	-	-	624,354	-	-	-	624,354	624,354
Environmental Legacy Fund	-	-	-	25,000	22,039	-	-	-	47,039	47,039
	-	-	-	2,974,508	646,393	-	-	-	3,620,901	3,620,901

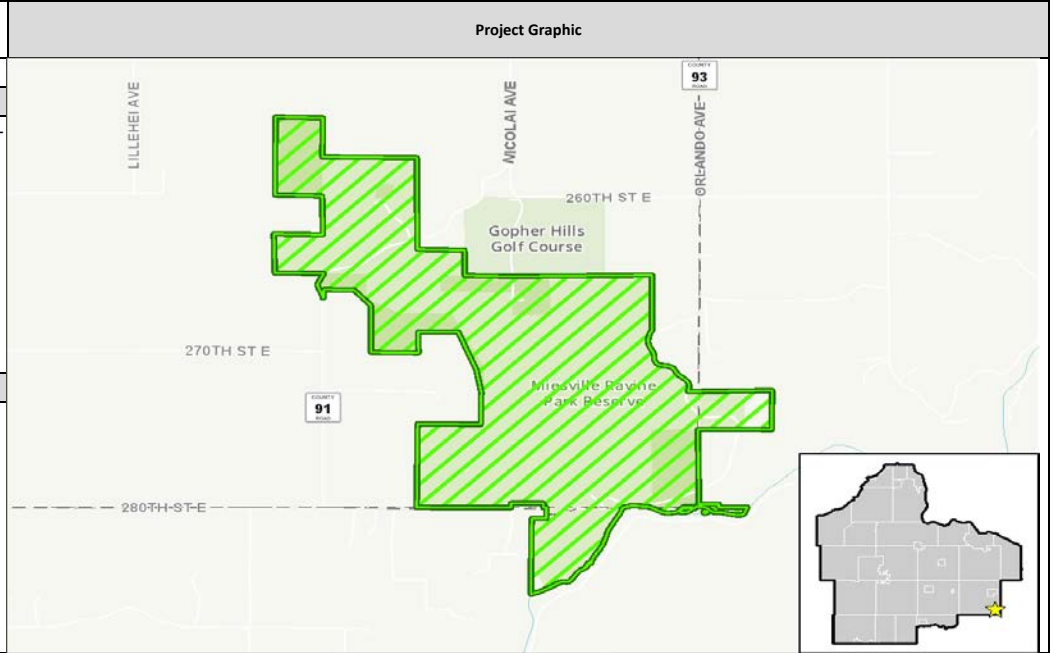
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	500,000	-	-	-	-	500,000	500,000
New Construction	-	-	-	2,474,508	646,393	-	-	-	3,120,901	3,120,901
Total	-	-	-	2,974,508	646,393	-	-	-	3,620,901	3,620,901



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2017	Project Description: Improvement will be revised and based on the updated master plan scheduled for 2020-2021. 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:	2023	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Miesville Ravine Park Reserve	



Project and Fiscal History:

Previous Request (2018 CIP):
 2021: \$1,068,730 total (2020 [SFY21] P&T Legacy)
 2022: \$663,017 total (\$13,000 Property Tax + \$650,017 2022 [SFY23] Regional Park Bonding)
 TOTAL: \$1,731,747

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

Note: Use of Regional Park Bonding is dependent upon legislative/grantor approval and County Board acceptance of grant.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	-	-	-	-	-	1,700,034	-	-	1,700,034	1,700,034
County Levy	-	-	-	-	-	21,846	-	-	21,846	21,846
	-	-	-	-	-	1,721,880	-	-	1,721,880	1,721,880

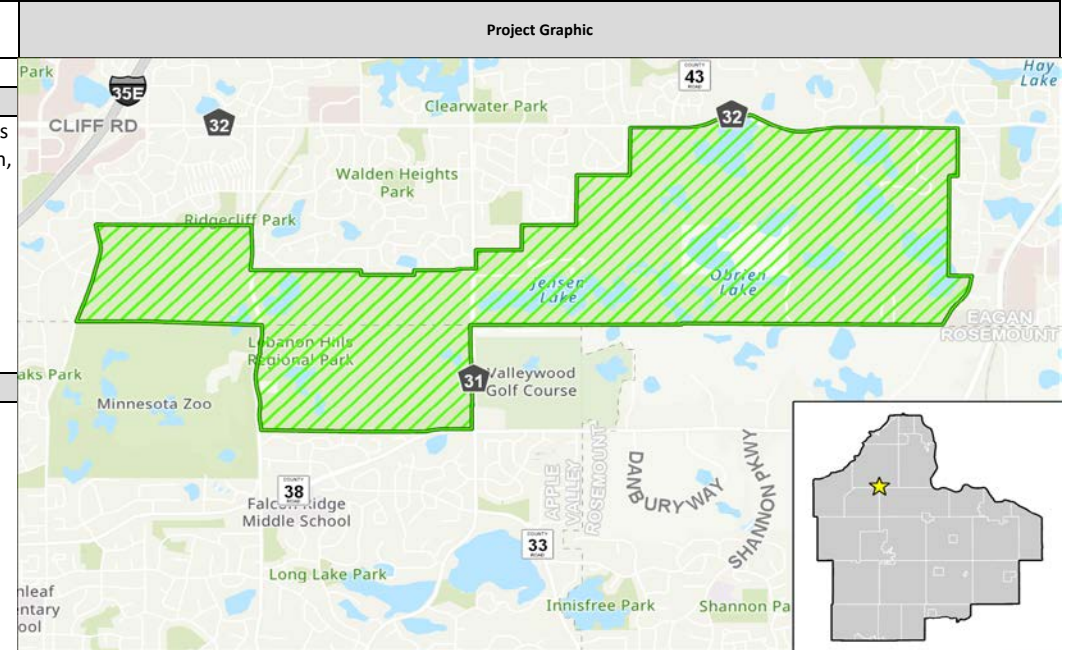
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	250,000	-	-	250,000	250,000
New Construction	-	-	-	-	-	1,471,880	-	-	1,471,880	1,471,880
Total	-	-	-	-	-	1,721,880	-	-	1,721,880	1,721,880



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Lebanon Hills Regional Park Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: This project represents Phase 2 improvements to the approved 2015 master plan and is planned to include safety improvements to the entry road, natural resource restoration, contact station and trailhead reconfiguration, and interpretation/education improvements.
Target Completion:	2021	
Project Type:	Maintenance & Repair	
JL Key:	New	
Project Location:	Lebanon Hills Regional Park	



Project and Fiscal History:

Previous Request:
None.

Current Request:
 2020: \$100,000 total (CPA)
 2021: \$1,249,474 total (2021 [SFY22] PTLF)
 GRAND TOTAL FOR PROJECT: \$1,349,474

Note: Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.

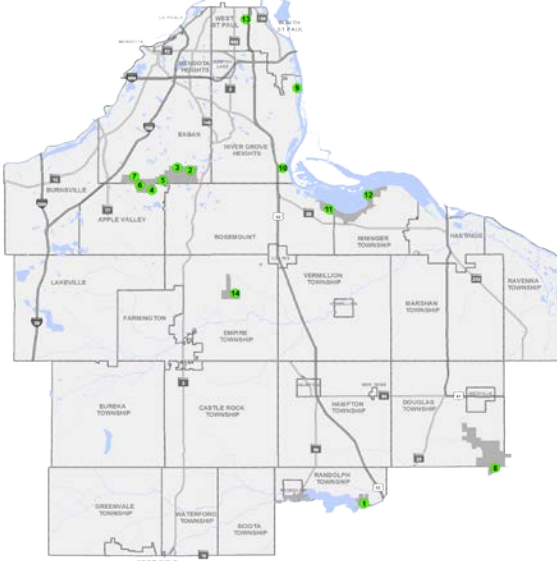
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	-	-	-	-	1,249,474	-	-	-	1,249,474	1,249,474
County Program Aid (CPA)	-	-	-	100,000	-	-	-	-	100,000	100,000
	-	-	-	100,000	1,249,474	-	-	-	1,349,474	1,349,474

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	500,000	-	-	-	500,000	500,000
Consulting Services	-	-	-	100,000	100,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	449,474	-	-	-	449,474	449,474
Natural Resources Improvements	-	-	-	-	200,000	-	-	-	200,000	200,000
Total	-	-	-	100,000	1,249,474	-	-	-	1,349,474	1,349,474



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Systemwide Facility Needs Assessment Implementation		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2019	Project Description: Improvements and facility enhancements will be determined based on the Systemwide Park Facilities Needs Assessment being completed in late 2018 or early 2019. Prioritization will take place in 2019 and projects will be identified in the proposed 2020-2024 CIP. Small, high priority projects may be funded in 2019 utilizing the Park and/or Greenways Enhancement set asides (P00074, P00075).	
Target Completion:	Set Aside		
Project Type:	Maintenance & Repair		
JL Key:	New		
Project Location:	Systemwide		

Implementation of the Park Facilities Needs Assessment will prolong the life of assets, increase efficiency, improve the visitor experience, provide necessary operational space, and reduce long-term facility costs.

- Improvements may occur at these sites:**
1. Lake Byllesby – Campground
 2. Lebanon Hills – Visitor Center
 3. Lebanon Hills – Holland Lake
 4. Lebanon Hills – Camp Sacajawea
 5. Lebanon Hills – Jensen Lake
 6. Lebanon Hills – Campground
 7. Lebanon Hills – Mtn Bike Trailhead
 8. Miesville Ravine – Picnic Shelters
 9. Mississippi River Trail – Rock Island
 10. Mississippi River Trail – Pine Bend Bluff
 11. Spring Lake – Retreat Center
 12. Spring Lake – Gathering Center
 13. Thompson – Thompson Park Center
 14. Whitetail Woods – Picnic Shelter

Project and Fiscal History:		
Previous Request: None.		
Current Request: 2020: \$750,000 total (CPA) 2021: \$750,000 total (CPA) 2022: \$750,000 total (CPA) 2023: \$750,000 total (CPA)		

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	750,000	750,000	750,000	750,000	-	3,000,000	3,000,000
	-	-	-	750,000	750,000	750,000	750,000	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	150,000	150,000	150,000	150,000	-	600,000	600,000
New Construction	-	-	-	600,000	600,000	600,000	600,000	-	2,400,000	2,400,000
Total	-	-	-	750,000	750,000	750,000	750,000	-	3,000,000	3,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource Management: Base Program Funding	
Project Number(s):	P00020	
Year of Board Authorization:	2019	Project Description: 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. Compared to prior year requests, the 2019-2023 CIP includes a request for an additional \$10,000 per year for implementation of the Dakota County Emerald Ash Borer Management Plan in the park and greenway system.
Target Completion:	Set Aside	
Project Type:	Other/Miscellaneous	
JL Key:	P00020	
Project Location:	Systemwide	

Project Graphic



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

Project and Fiscal History:

Previously Approved:
2016: \$511,000 total (\$339,000 MC O&M Balance + \$11,000 Deed Tax + \$161,000 P&T Legacy)
2017: \$679,224 total (\$371,681 MC O&M Balance + \$89,543 ELF + \$218,000 P&T Legacy)
2018: \$863,805,000 total (\$558,734 ELF + \$305,071 Park Fund)

Current Request:
2019: \$1,033,887 total (\$810,000 ELF + \$223,887 Park Fund)
2020: \$1,083,566 total (\$1,025,772 ELF + \$57,794 CPA)
2021: \$1,119,286 total (\$996,586 ELF + \$122,700 CPA)
2022: \$1,160,646 total (\$1,087,056 ELF + \$73,590 CPA)
2023: \$1,203,345 total (\$1,002,659 ELF + \$200,686 CPA)



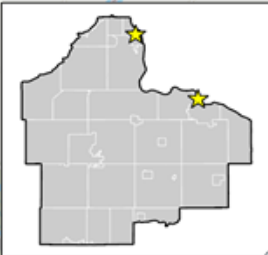
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	57,794	122,700	73,590	200,686	-	454,770	454,770
Environmental Legacy Fund	-	-	810,000	1,025,772	996,586	1,087,056	1,002,659	-	4,922,073	4,922,073
Park Fund	-	-	223,887	-	-	-	-	-	223,887	223,887
	-	-	1,033,887	1,083,566	1,119,286	1,160,646	1,203,345	-	5,600,730	5,600,730

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Natural Resources Improvements	-	-	1,033,887	1,083,566	1,119,286	1,160,646	1,203,345	-	5,600,730	5,600,730
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,033,887	1,083,566	1,119,286	1,160,646	1,203,345	-	5,600,730	5,600,730



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Maintenance Facility Optimization Study (MFOS) Implementation - Pesticide Building		Project Graphic   
Project Number(s):	NEW		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2020	The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.	
Project Type:	New Construction	This item represents a request for Park Fund revenue to be applied to the construction of a Pesticide Building.	
JL Key:	NEW		
Project Location:	Empire Transportation Facility		

Project and Fiscal History:
<u>Previous Request:</u> None.
<u>Current Request:</u> 2019: \$100,000 total (Park Fund)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Park Fund	-	-	100,000	-	-	-	-	-	100,000	100,000
	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	100,000	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



Buildings

County Building Plan Vision

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

Mission

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

Program Goals and Strategies

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

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

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

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

Plan Drivers and Key Areas

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

Planning Considerations

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

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

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

Higher score indicates higher County priority.

Planning Projects

- **Countywide Office Space Study** began in 2015 with final report completed in 2017. The goals of this study were to identify current space use, investigate alternative office strategies, maximize use of existing space, improve service delivery and forecast future County office space needs through 2040. Also included was the feasibility of moving the courtrooms from the Northern Service Center to the Western Service Center. The study also addressed workplace technology changes and revised County office space standards. Report has been used to plan office space improvement projects since the 2018-2022 Buildings CIP.
- **Countywide Maintenance Facility Study (MFOS)** Needs assessment was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs to 2040 and to evaluate the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was included in the study, but is now independent of the MFOS outcomes.

Update on 2018 Capital Projects

A total of 44 projects were included in the 2018 CIP. The following were completed in 2017:

- Fire Panel Replacement
- Parks Building Automation System
- Juvenile Service Center Boiler Replacement
- Northern Service Center DX Cooling Unit Replacement
- Security Video Management System Upgrade
- Card Access Reader Replacement
- Juvenile Service Center Energy Recovery Unit Cooling Condenser Replacement
- Western Service Center Water Softener Replacement
- Two Administration Center Cooling Tower Replacements
- Northern Service Center Boiler Tube Replacement
- Wescott Library Parapet Cap Replacement
- Additional Security Camera Installations
- Phase 1 Of The Countywide Office Space Reconfigurations
- Countywide ADA Assessment and Barrier Removal Transition Plan
- Countywide Parks Building Space Needs Assessment
- Judicial Center Courtroom Security Upgrades
- Galaxie Library Renovation
- Judicial Center Data Center Reliability Improvements
- Judicial Center Courtroom Sound System Replacement
- Northern Service Center Exterior Envelope Inspection
- Western Service Center Service Desk Renovation
- Western Service Center Exterior Door Replacement
- Judicial Center Tunnel Waterproofing Completion
- Law Enforcement Center Cell Door Replacement
- Pleasant Hill Library Design
- Heritage Library And License Center Design
- Wescott Library Cooling Unit Replacement
- Empire Diesel Exhaust Fluid Dispenser Installation
- Wentworth Library And Western Service Center Waste Enclosure Upgrades

2019 - 2022 Capital Improvement Program Highlights

This 2019 – 2023 CIP is a continuation of the previous 2018 -2022 CIP, except for the following:

New Projects for 2019 include:

- Law Enforcement Center HVAC Improvements
- Wentworth Library Building Automation System Upgrade
- Countywide Elevator Study And Phase 1 Improvements
- Law Enforcement Center Generator Replacement
- Northern Service Center Electrical Transfer Switch Replacement
- Inver Glen Library Chiller And Waste Enclosure Replacement
- Library Security Enhancements
- Courts Holding Cells Enhancements
- Countywide Fall Protection Study And Phase 1 Improvements
- Northern And Western Service Center Courts Security Improvements
- Juvenile Service Center Intake Area Enhancements

New Project for 2020 include:

- Judicial and Administration Centers Railing Code Modifications

New Project for 2021 is:

- Western Service Center Chiller Rebuild

New Projects for 2022 include:

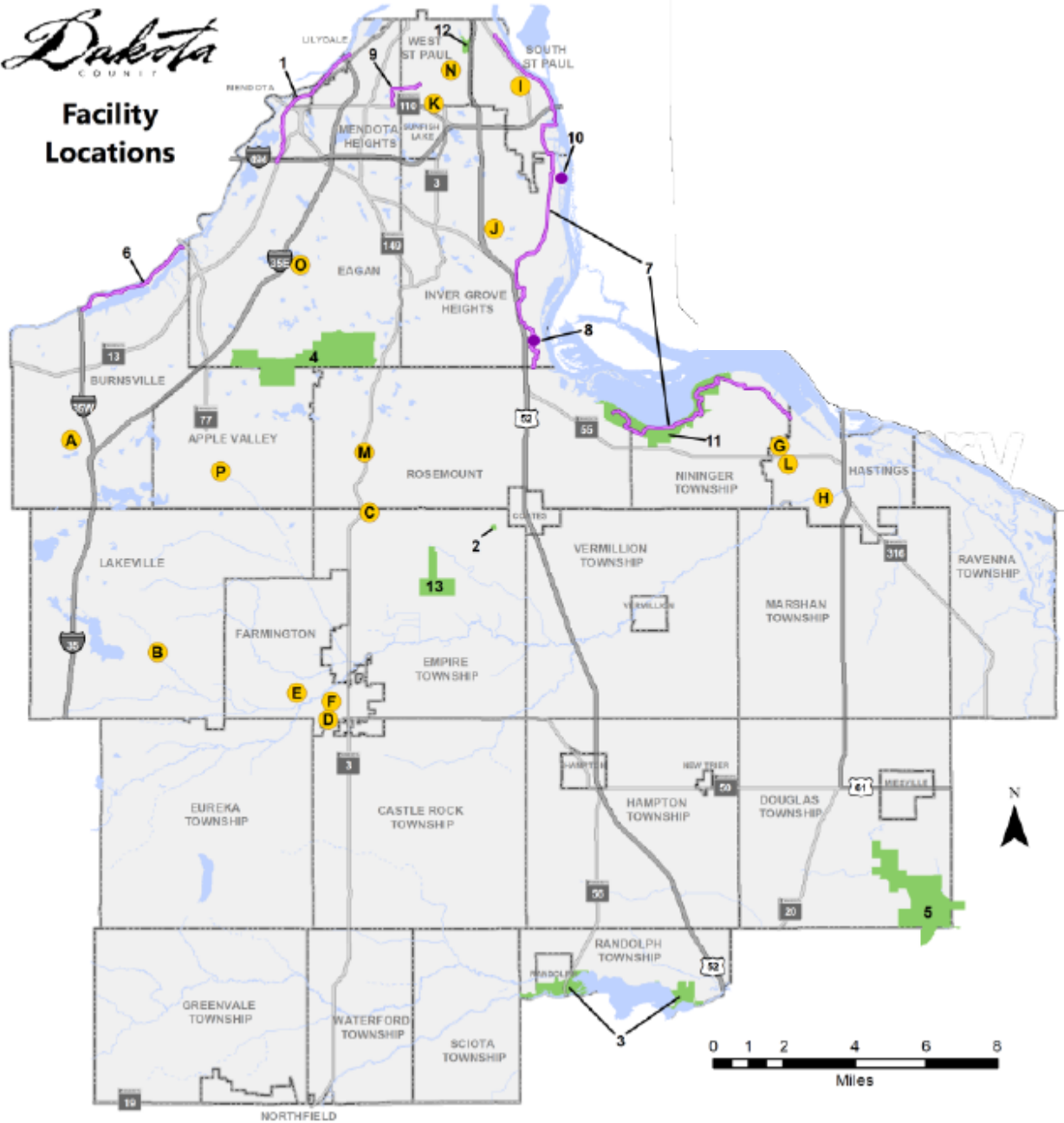
- Juvenile Service Center Generator Replacement
- Wentworth Library Design and Renovation

New Projects for 2023 include:

- Lebanon Hills Grounds Maintenance Shop

- South Grounds And Transportation Maintenance Shop
- Burnhaven Library Design and Renovation.

Facility Locations



Buildings

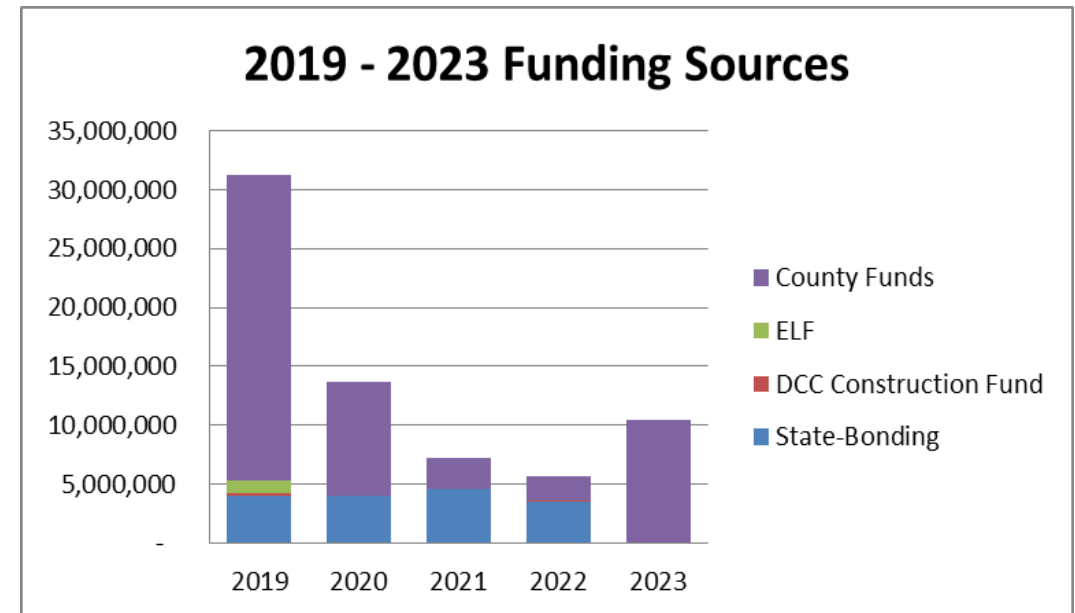
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
 - Administration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

Parks and Trails:

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

Recommended Funding Level

Year	Amount
2019	\$ 31,303,865
2020	\$ 13,693,720
2021	\$ 7,172,948
2022	\$ 5,617,381
2023	<u>\$ 10,489,990</u>
	\$ 68,277,904



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2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
2019										
EQUIPMENT REPLACEMENT:										
21	B20022	Replace (5) Juvenile Service Center HVAC Rooftop Units	150,000	-	-	-	-	-	150,000	150,000
23	B30033	Replace Pneumatic BAS Controls - Pleasant Hill Library	150,000	-	-	-	-	-	150,000	150,000
33	B20023	Juvenile Service Center Laundry Upgrade	31,000	-	-	-	-	-	31,000	31,000
44	B10059	Northern Service Center Building Automation System Replacement	500,000	-	-	-	-	-	500,000	650,000
48	B20024	Dakota Communications Center Programmed Equipment Replacement	168,925	-	168,925	-	-	-	-	280,910
56	B20025	Law Enforcement Center HVAC Improvements	375,000	-	-	-	-	-	375,000	375,000
57	B30034	Wentworth Library BAS Controls Upgrade	165,000	-	-	-	-	-	165,000	165,000
59	B70072	Countywide Elevator Study and Phase 1 Improvements	550,000	-	-	-	-	-	550,000	550,000
65	B20026	Law Enforcement Center Generator Replacement	150,000	-	-	-	-	-	150,000	1,500,000
63	B10060	Northern Service Center Electrical Transfer Switch Replacement	100,000	-	-	-	-	-	100,000	100,000
2019 Equipment Replacement Subtotal:			2,339,925	-	168,925	-	-	-	2,171,000	
MAINTENANCE & REPAIR:										
16	B70041	Carpet Replacement Program	210,000	-	-	-	-	-	210,000	1,319,300
32	B70040	Parking Lots Seal & Repair	226,500	-	-	-	-	-	226,500	873,500
37	B10061	Judicial Center Public Restrooms Renovation	43,200	-	-	-	-	-	43,200	403,200
38	B20016	Law Enforcement Center Housing Unit Maintenance Allocation	100,000	-	-	-	-	-	100,000	300,000
49	B20018	Law Enforcement Center Security Improvements	55,000	-	-	-	-	-	55,000	330,000
62	B30035	Inver Glen Library Exterior Enclosure	140,000	-	-	-	-	-	140,000	140,000
2019 Maintenance & Repair Subtotal:			774,700	-	-	-	-	-	774,700	
NEW CONSTRUCTION:										
27	B70049	Recycling Center Site / Preliminary Design	2,000,000	864,424	-	1,135,576	-	-	-	2,300,000
45	B50014	Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions	11,681,620	-	-	-	185,000	300,592	11,196,028	16,428,756
51	B20017	SMART Center	6,320,000	3,160,000	-	-	-	-	3,160,000	12,800,000
2019 New Construction Subtotal:			20,001,620	4,024,424	-	1,135,576	185,000	300,592	14,356,028	

* 2019 projects continued on next page

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
OTHER/MISCELLANEOUS:										
20	B30036	Library Security Enhancements	65,000	-	-	-	-	-	65,000	65,000
30	B70073	Special Assessments	20,000	-	-	-	-	-	20,000	120,000
31	B70074	Storm Water Improvements	25,000	-	-	-	-	-	25,000	150,000
36	B70065	Countywide Exterior Wayfinding Signage Design and Strategic Replacement	55,000	-	-	-	-	-	55,000	180,000
39	B70063	Open Office Space Sound Masking	170,000	-	-	-	-	-	170,000	490,000
47	B20027	Courts Holding Cells Enhancements	125,000	-	-	-	-	-	125,000	125,000
58	B70075	Countywide Fall Protection Study and Phase 1 Improvements	145,000	-	-	-	-	-	145,000	145,000
2019 Other/Miscellaneous Subtotal:			605,000	-	-	-	-	-	605,000	
RENOVATION:										
17	B30029	Heritage Library Renovation	2,713,200	-	-	-	-	-	2,713,200	5,822,000
18	B30026	Pleasant Hill Library Renovation	1,761,420	-	-	-	-	-	1,761,420	3,693,700
19	B70076	Miscellaneous Projects	185,000	-	-	-	-	-	185,000	1,110,000
24	B70054	Adjustable Work Stations	400,000	-	-	-	-	-	400,000	1,600,000
26	B30031	Galaxie Library Renovation	340,000	-	-	-	-	-	340,000	5,400,000
28	B70055	Parking Lots LED Conversion	208,000	-	-	-	-	-	208,000	421,000
29	B70056	Countywide Office Space Reconfigurations	650,000	-	-	-	-	-	650,000	3,085,000
60	B10040	Northern and Western Service Center Courts Security Improvements	1,200,000	-	-	-	-	-	1,200,000	1,794,000
64	B20028	Juvenile Service Center Intake Area Enhancements	125,000	-	-	-	-	-	125,000	125,000
2019 Renovation Subtotal:			7,582,620	-	-	-	-	-	7,582,620	
2019 Building Total			31,303,865	4,024,424	168,925	1,135,576	185,000	300,592	25,489,348	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
2020										
EQUIPMENT REPLACEMENT:										
15	New	Replace Inver Glen Library 80 Ton Chiller	115,000	-	-	-	-	-	115,000	115,000
22	New	Replace Juvenile Services Center 35 & 42 Ton Cooling Units	175,000	-	-	-	-	-	175,000	175,000
41	New	Wentworth Library Boiler Replacement	175,000	-	-	-	-	-	175,000	175,000
43	New	Heritage Library - Replace 2000 DX Cooling Unit	105,000	-	-	-	-	-	105,000	105,000
65	B20026	Law Enforcement Center Generator Replacement	1,350,000	-	-	-	-	-	1,350,000	1,500,000
2020 Equipment Replacement Subtotal:			1,920,000	-	-	-	-	-	1,920,000	
MAINTENANCE & REPAIR:										
16	B70041	Carpet Replacement Program	216,300	-	-	-	-	-	216,300	1,319,300
25	New	Roof Replacement Program	893,000	-	-	-	-	-	893,000	2,474,000
32	B70040	Parking Lots Seal & Repair	179,000	-	-	-	-	-	179,000	873,500
37	B10061	Judicial Center Public Restrooms Renovation	360,000	-	-	-	-	-	360,000	403,200
40	New	Judicial Center Loading Dock Modifications	75,000	-	-	-	-	-	75,000	75,000
38	B20016	Law Enforcement Center Housing Unit Maintenance Allocation	100,000	-	-	-	-	-	100,000	300,000
42	New	Western Service Center Loading Dock Modifications	75,000	-	-	-	-	-	75,000	75,000
49	B20018	Law Enforcement Center Security Improvements	55,000	-	-	-	-	-	55,000	330,000
2020 Maintenance & Repair Subtotal:			1,953,300	-	-	-	-	-	1,953,300	
NEW CONSTRUCTION:										
46	New	Recycling Zone Study Implementation Plan	1,292,420	1,292,420	-	-	-	-	-	9,355,756
51	B20017	SMART Center	5,380,000	2,690,000	-	-	-	-	2,690,000	12,800,000
2020 New Construction Subtotal:			6,672,420	3,982,420	-	-	-	-	2,690,000	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
OTHER/MISCELLANEOUS:										
30	New	Special Assessments	20,000	-	-	-	-	-	20,000	120,000
31	New	Storm Water Improvements	25,000	-	-	-	-	-	25,000	150,000
35	New	Judicial and Administration Center Railing Code Modifications	450,000	-	-	-	-	-	450,000	450,000
36	B70065	Countywide Exterior Wayfinding Signage Design and Strategic Replacement	55,000	-	-	-	-	-	55,000	180,000
39	B70063	Open Office Space Sound Masking	155,000	-	-	-	-	-	155,000	490,000
19	New	Miscellaneous Projects	185,000	-	-	-	-	-	185,000	1,110,000
2020 Other/Miscellaneous Subtotal:			890,000	-	-	-	-	-	890,000	
RENOVATION:										
24	B70054	Adjustable Work Stations	400,000	-	-	-	-	-	400,000	1,600,000
29	B70056	Countywide Office Space Reconfigurations	450,000	-	-	-	-	-	450,000	3,085,000
50	New	County Museum ADA Improvements	1,200,000	-	-	-	-	-	1,200,000	1,200,000
2020 Renovation Subtotal:			2,050,000	-	-	-	-	-	2,050,000	
2020 Building Total			13,485,720	3,982,420	-	-	-	-	9,503,300	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
2021										
EQUIPMENT REPLACEMENT:										
34	New	Programmed Security Camera Replacement	187,000	-	-	-	-	-	187,000	187,000
2021 Equipment Replacement Subtotal:			187,000	-	-	-	-	-	187,000	
MAINTENANCE & REPAIR:										
16	B70041	Carpet Replacement Program	223,000	-	-	-	-	-	223,000	1,319,300
25	New	Roof Replacement Program	798,500	-	-	-	-	-	798,500	2,474,000
32	B70040	Parking Lots Seal & Repair	112,000	-	-	-	-	-	112,000	873,500
49	B20018	Law Enforcement Center Security Improvements	55,000	-	-	-	-	-	55,000	330,000
61	New	Western Service Center Chiller Rebuild	55,000	-	-	-	-	-	55,000	55,000
2021 Maintenance & Repair Subtotal:			1,243,500	-	-	-	-	-	1,243,500	
NEW CONSTRUCTION:										
46	New	Recycling Zone Study Implementation Plan	4,607,448	4,607,448	-	-	-	-	-	9,355,756
2021 New Construction Subtotal:			4,607,448	4,607,448	-	-	-	-	-	
OTHER/MISCELLANEOUS:										
30	New	Special Assessments	20,000	-	-	-	-	-	20,000	120,000
31	New	Storm Water Improvements	25,000	-	-	-	-	-	25,000	150,000
39	B70063	Open Office Space Sound Masking	55,000	-	-	-	-	-	55,000	490,000
19	New	Miscellaneous Projects	185,000	-	-	-	-	-	185,000	1,110,000
2021 Other/Miscellaneous Subtotal:			285,000	-	-	-	-	-	285,000	
RENOVATION:										
24	B70054	Adjustable Work Stations	400,000	-	-	-	-	-	400,000	1,600,000
29	B70056	Countywide Office Space Reconfigurations	450,000	-	-	-	-	-	450,000	3,085,000
2021 Renovation Subtotal:			850,000	-	-	-	-	-	850,000	
2021 Building Total			7,172,948	4,607,448	-	-	-	-	2,565,500	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
2022										
EQUIPMENT REPLACEMENT:										
48	B20024	Dakota Communications Center Programmed Equipment Replacement	111,985	-	111,985	-	-	-	-	280,910
66	New	Juvenile Service Center Generator Replacement	40,000	-	-	-	-	-	40,000	450,000
2022 Equipment Replacement Subtotal:			151,985	-	111,985	-	-	-	40,000	
MAINTENANCE & REPAIR:										
16	B70041	Carpet Replacement Program	229,500	-	-	-	-	-	229,500	1,319,300
25	New	Roof Replacement Program	315,000	-	-	-	-	-	315,000	2,474,000
32	B70040	Parking Lots Seal & Repair	112,000	-	-	-	-	-	112,000	873,500
49	B20018	Law Enforcement Center Security Improvements	55,000	-	-	-	-	-	55,000	330,000
2021 Maintenance & Repair Subtotal:			711,500	-	-	-	-	-	711,500	
NEW CONSTRUCTION:										
46	New	Recycling Zone Study Implementation Plan	3,455,888	3,455,888	-	-	-	-	-	9,355,756
2022 New Construction Subtotal:			3,455,888	3,455,888	-	-	-	-	-	
OTHER/MISCELLANEOUS:										
30	New	Special Assessments	20,000	-	-	-	-	-	20,000	120,000
31	New	Storm Water Improvements	25,000	-	-	-	-	-	25,000	150,000
19	New	Miscellaneous Projects	185,000	-	-	-	-	-	185,000	1,110,000
2022 Other/Miscellaneous Subtotal:			230,000	-	-	-	-	-	230,000	
RENOVATION:										
29	B70056	Countywide Office Space Reconfigurations	450,000	-	-	-	-	-	450,000	3,085,000
52	New	Wentworth Library Design and Renovation	618,008	-	-	-	-	-	618,008	6,180,088
2022 Renovation Subtotal:			1,068,008	-	-	-	-	-	1,068,008	
2022 Building Total			5,617,381	3,455,888	111,985	-	-	-	2,049,508	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
2023										
EQUIPMENT REPLACEMENT:										
66	New	Juvenile Service Center Generator Replacement	410,000	-	-	-	-	-	410,000	450,000
2023 Equipment Replacement Subtotal:			410,000	-	-	-	-	-	410,000	
MAINTENANCE & REPAIR:										
16	B70041	Carpet Replacement Program	236,500	-	-	-	-	-	236,500	1,319,300
25	New	Roof Replacement Program	372,000	-	-	-	-	-	372,000	2,474,000
32	B70040	Parking Lots Seal & Repair	112,000	-	-	-	-	-	112,000	873,500
2023 Maintenance & Repair Subtotal:			720,500	-	-	-	-	-	720,500	
NEW CONSTRUCTION:										
54	New	Lebanon Hills Grounds Maintenance Shop	843,711	-	-	-	-	-	843,711	6,106,197
55	New	South Grounds and Transportation Maintenance Shop	1,680,818	-	-	-	-	-	1,680,818	12,159,779
2023 New Construction Subtotal:			2,524,529	-	-	-	-	-	2,524,529	
OTHER/MISCELLANEOUS:										
30	New	Special Assessments	20,000	-	-	-	-	-	20,000	120,000
31	New	Storm Water Improvements	25,000	-	-	-	-	-	25,000	150,000
19	New	Miscellaneous Projects	185,000	-	-	-	-	-	185,000	1,110,000
2023 Other/Miscellaneous Subtotal:			230,000	-	-	-	-	-	230,000	
RENOVATION:										
52	New	Wentworth Library Design and Renovation	5,562,080	-	-	-	-	-	5,562,080	6,180,088
53	New	Burnhaven Library Design and Renovation	592,881	-	-	-	-	-	592,881	5,928,812
29	B70056	Countywide Office Space Reconfigurations	450,000	-	-	-	-	-	450,000	3,085,000
2023 Renovation Subtotal:			6,604,961	-	-	-	-	-	6,604,961	
2023 Building Total			10,489,990	-	-	-	-	-	10,489,990	

2019 - 2023 Buildings Capital Improvement Program



Page #	Project Number	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Funds	Total Project Cost
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TOTAL EXPENDITURES BY YEAR							
Year	Annual Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund	Park Fund	Transportation Fund	County Levy
2019	31,303,865	4,024,424	168,925	1,135,576	185,000	300,592	25,489,348
2020	13,485,720	3,982,420	-	-	-	-	9,503,300
2021	7,172,948	4,607,448	-	-	-	-	2,565,500
2022	5,617,381	3,455,888	111,985	-	-	-	2,049,508
2023	10,489,990	-	-	-	-	-	10,489,990
TOTAL	68,069,904	16,070,180	280,910	1,135,576	185,000	300,592	50,097,646

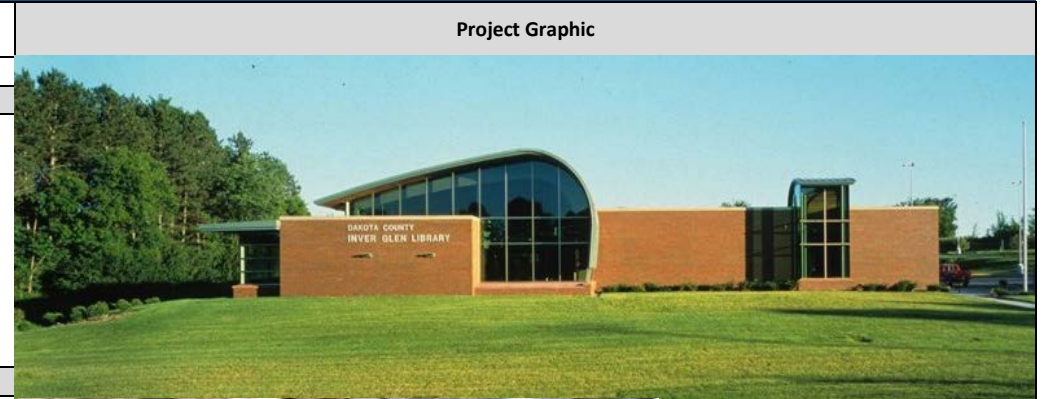
TOTAL EXPENDITURES BY PROJECT TYPE							
Year	5- Year Cost	State-Bonding	DCC Construction Fund	Environmental Legacy Fund			County Levy
EQUIPMENT REPLACEMENT	5,008,910	-	280,910	-	-	-	4,728,000
MAINTENANCE & REPAIR	5,403,500	-	-	-	-	-	5,403,500
NEW CONSTRUCTION	37,261,905	16,070,180	-	1,135,576	185,000	300,592	19,570,557
OTHER/MISCELLANEOUS	2,240,000	-	-	-	-	-	2,240,000
RENOVATION	18,155,589	-	-	-	-	-	18,155,589
TOTAL	68,069,904	16,070,180	280,910	1,135,576	185,000	300,592	50,097,646



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Other	-	-	-	-	-	-	-	-	-	-
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	115,000	-	-	115,000	-	-	-	-	115,000	-
Total	115,000	-	-	115,000	-	-	-	-	115,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	115,000	-	-	115,000	-	-	-	-	115,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	115,000	-	-	115,000	-	-	-	-	115,000	-



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Carpet Replacement Program	
Project Number(s):	B70041	
Year of Board Authorization:	2016	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 5,000 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 12 year cycles. The goal is to get the maximum life out of carpet prior to replacement.
Target Completion:		
Project Type:	Maintenance & Repair	
JL Key:	B70041	
Project Location:	Countywide	

Project Graphic

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

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	204,000	210,000	216,300	223,000	229,500	236,500	-	1,319,300	1,319,300
Total	-	204,000	210,000	216,300	223,000	229,500	236,500	-	1,319,300	1,319,300

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	198,000	204,000	210,300	217,000	223,500	230,500	-	1,283,300	1,283,300
Consulting Services	-	6,000	6,000	6,000	6,000	6,000	6,000	-	36,000	36,000
Total	-	204,000	210,000	216,300	223,000	229,500	236,500	-	1,319,300	1,319,300



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

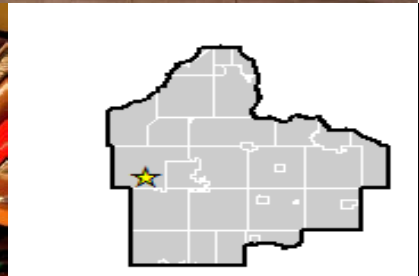
Project Title:	Heritage Library Renovation	
Project Number(s):	B30029	
Year of Board Authorization:	2016	Project Description: Renovation of the Heritage Library and License Center in Lakeville. An independent space needs assessment was completed in 2017 to determine project scope and estimated costs.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

Project Graphic



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

Project budget was increased by \$22,000 in 2019 to cover the temporary library leased space.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	2,300,000	3,108,800	-	-	-	-	-	-	3,108,800	808,800
County Funds	-	-	2,713,200	-	-	-	-	-	2,713,200	2,713,200
Total	2,300,000	3,108,800	2,713,200	-	-	-	-	-	5,822,000	3,522,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	1,980,000	2,639,000	2,639,000	-	-	-	-	-	5,278,000	3,298,000
Consulting Services	170,000	469,800	52,200	-	-	-	-	-	522,000	352,000
Other	150,000	-	22,000	-	-	-	-	-	22,000	(128,000)
Total	2,300,000	3,108,800	2,713,200	-	-	-	-	-	5,822,000	3,522,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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

Project budget was increased by \$88,700 in 2019 to cover the temporary library leased space.

Project Revenues	Original Project Estimate	Approved Budget
County Program Aid (CPA)	1,600,000	1,932,280
County Funds	-	-
Total	1,600,000	1,932,280

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
-	-	-	-	-	-	1,932,280	332,280
1,761,420	-	-	-	-	-	1,761,420	1,761,420
1,761,420	-	-	-	-	-	3,693,700	2,093,700

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	1,320,000	1,640,275
Consulting Services	180,000	292,005
Other	100,000	-
Total	1,600,000	1,932,280

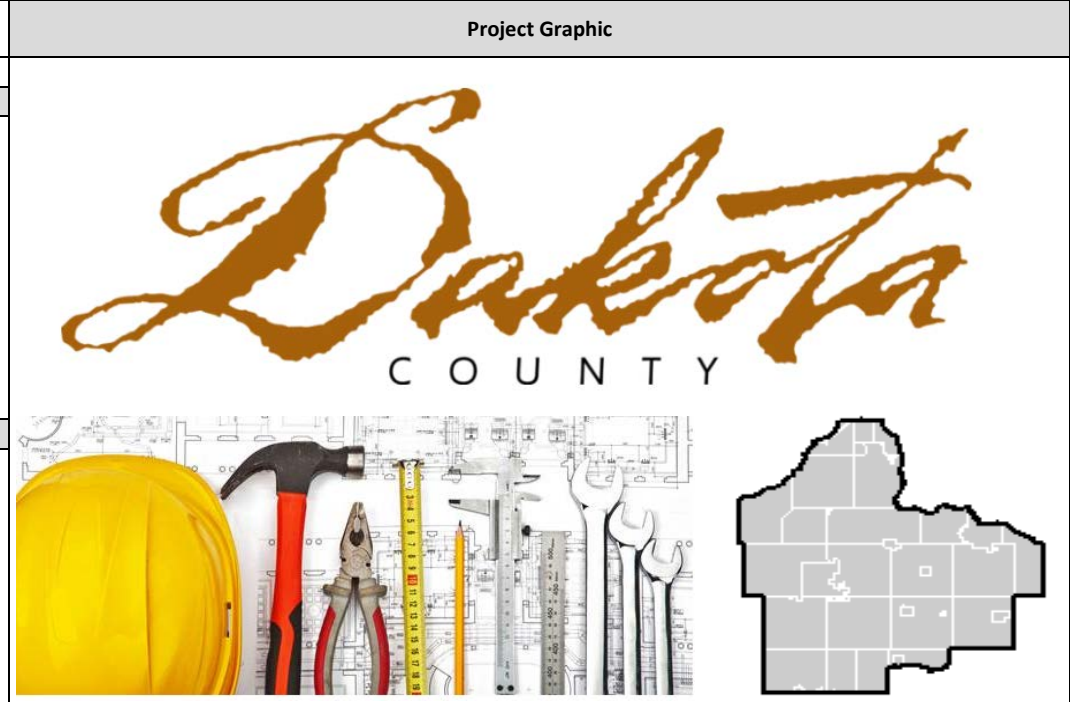
2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
1,640,275	-	-	-	-	-	3,280,550	1,960,550
32,445	-	-	-	-	-	324,450	144,450
88,700	-	-	-	-	-	88,700	(11,300)
1,761,420	-	-	-	-	-	3,693,700	2,093,700



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Miscellaneous Projects	
Project Number(s):	B70076	
Year of Board Authorization:	2019	Project Description: Annual allocation of funds for miscellaneous project requests. As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productivity and safe working environments.
Target Completion:		
Project Type:	Renovation	
JL Key:	B70076	
Project Location:	Countywide	



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

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	185,000	185,000	185,000	185,000	185,000	185,000	-	1,110,000	1,110,000
Total	-	185,000	185,000	185,000	185,000	185,000	185,000	-	1,110,000	1,110,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	185,000	185,000	185,000	185,000	185,000	185,000	-	1,110,000	1,110,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	185,000	185,000	185,000	185,000	185,000	185,000	-	1,110,000	1,110,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Library Security Enhancements		Project Graphic
Project Number(s):	B30036		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	Upgrade card access and door configurations in several libraries to enhance the security both within the building and to better delineate the areas between public use and staff areas.	
Project Type:	Other/Miscellaneous		
JL Key:	B30036		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	65,000	-	-	-	-	-	65,000	65,000
Total	-	-	65,000	-	-	-	-	-	65,000	65,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	65,000	-	-	-	-	-	65,000	65,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Total	-	-	65,000	-	-	-	-	-	65,000	65,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace (5) Juvenile Service Center HVAC Rooftop Units	
Project Number(s):	B20022	
Year of Board Authorization:	2016	Project Description: Replace the five (5) existing HVAC rooftop units serving the Juvenile Services Center. The units provide all heating, cooling and ventilation needs. New equipment has lower operating cost due to advances in air conditioning and variable speed drive technologies. Utility rebates are typically available to offset costs.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	B20022	
Project Location:	Juvenile Services Center	



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	150,000	-	150,000	-	-	-	-	-	150,000	-
Total	150,000	-	150,000	-	-	-	-	-	150,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	150,000	-	150,000	-	-	-	-	-	150,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	150,000	-	-	-	-	-	150,000	-



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	175,000	-	-	175,000	-	-	-	-	175,000	-
Total	175,000	-	-	175,000	-	-	-	-	175,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	170,000	-	-	170,000	-	-	-	-	170,000	-
Consulting Services	5,000	-	-	5,000	-	-	-	-	5,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	175,000	-	-	175,000	-	-	-	-	175,000	-



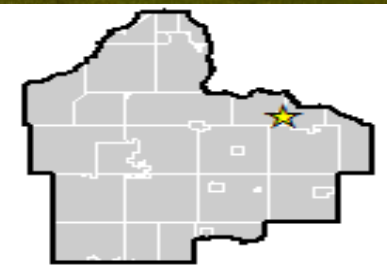
2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace Pneumatic BAS Controls - Pleasant Hill Library	
Project Number(s):	B30033	
Year of Board Authorization:	2016	Project Description: Replace the existing original 1994 pneumatic building automation system (BAS) with an electronic internet based Alerton electronic system compatible with other County building systems. Utility rebates are available to offset a portion of the cost to upgrade to an electronic system. The long term energy savings come from elimination of the air compressor.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	B30033	
Project Location:	Library - Pleasant Hill	



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	150,000	-	150,000	-	-	-	-	-	150,000	-
Total	150,000	-	150,000	-	-	-	-	-	150,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	150,000	-	150,000	-	-	-	-	-	150,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	150,000	-	-	-	-	-	150,000	-



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Adjustable Work Stations	
Project Number(s):	B70054	
Year of Board Authorization:	2017	Project Description: Programmed phased replacement of staff stationary work surfaces with adjustable surfaces at all County facilities. 100 workstations have already been upgraded. The County has adopted an Employee Wellness Program that promotes staff movement throughout the work day. Adjustable work stations permit staff to change working position throughout the day that: - promotes a healthy work environment - helps reduce repetitive motion injuries - permits standing at the computer work station to relieve lower back pressure Staff who are at their desks continuously and have shared work stations will be given priority. The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne Counties have programs to transition to adjustable work surfaces.
Target Completion:	2021	
Project Type:	Renovation	
JL Key:	B70054	
Project Location:	Countywide	

Project Graphic





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



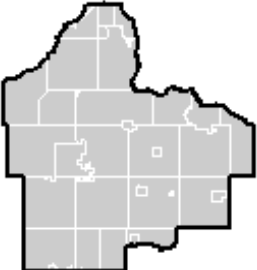
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	2,000,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000	(400,000)
Total	2,000,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000	(400,000)

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	2,000,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000	(400,000)
Total	2,000,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000	(400,000)



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roof Replacement Program		Project Graphic
Project Number(s):	New		  
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Replace roof membrane at the following County buildings:	
Project Type:	Maintenance & Repair		
JL Key:	New		
Project Location:	Countywide	2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old (Vehicle Maintenance) 2021 Extension Facility \$348,500 21,700 sf - 2 sections, 20 and 22 years old 2021 Juvenile Services Building \$450,000 24,000 sf - 23 years old (1998 section) 2022 Farmington Library \$315,000 17,500 sf - 18 years old 2023 Inver Glen Library \$120,000 6,700 sf - 24 years old 2023 Heritage Library \$252,000 14,000 sf - 24 years old To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.	
Project and Fiscal History:	To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.		
The Empire Transportation Facility roofing project for 2019 was moved to the Empire MFOS project for 2019.			


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	95,500	-	893,000	798,500	315,000	372,000	-	2,474,000	2,474,000
Total	-	95,500	-	893,000	798,500	315,000	372,000	-	2,474,000	2,474,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	85,950	-	803,700	718,650	283,500	334,800	-	2,226,600	2,226,600
Consulting Services	-	9,550	-	89,300	79,850	31,500	37,200	-	247,400	247,400
Other	-	-	-	-	-	-	-	-	-	-
Total	-	95,500	-	893,000	798,500	315,000	372,000	-	2,474,000	2,474,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	3,810,000	5,060,000	340,000	-	-	-	-	-	5,400,000	1,590,000
Total	3,810,000	5,060,000	340,000	-	-	-	-	-	5,400,000	1,590,000

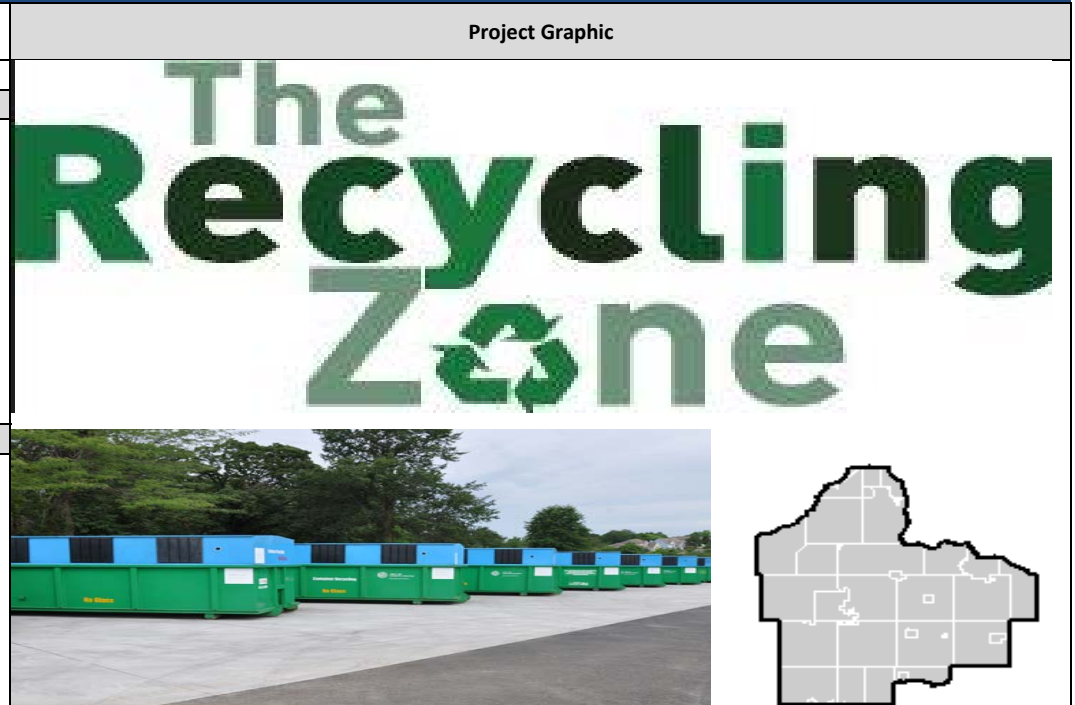
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	3,250,000	4,700,000	315,000	-	-	-	-	-	5,015,000	1,765,000
Consulting Services	300,000	360,000	25,000	-	-	-	-	-	385,000	85,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	260,000	-	-	-	-	-	-	-	-	(260,000)
Total	3,810,000	5,060,000	340,000	-	-	-	-	-	5,400,000	1,590,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Recycling Center Site / Preliminary Design	
Project Number(s):	B70049	
Year of Board Authorization:	2017	Project Description: Design and build a new recycling center or purchase other property to be renovated. A needs assessment study was completed in 2017.
Target Completion:	2019	
Project Type:		
JL Key:	B70049	
Project Location:	Recycling Zone	



Project and Fiscal History:



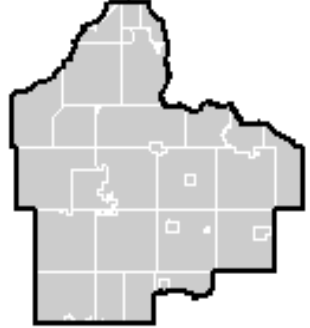
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	864,424	-	-	-	-	-	864,424	864,424
Other	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	1,135,576	-	-	-	-	-	1,135,576	1,135,576
County Funds	2,300,000	300,000	-	-	-	-	-	-	300,000	(2,000,000)
Total	2,300,000	300,000	2,000,000	-	-	-	-	-	2,300,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-
Consulting Services	300,000	300,000	-	-	-	-	-	-	300,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	300,000	2,000,000	-	-	-	-	-	2,300,000	-



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots LED Conversion		Project Graphic   
Project Number(s):	B70055		
Year of Board Authorization:	2017	Project Description:	
Target Completion:	2020	Convert existing parking lot lighting from metal halide to light emitting diode (LED) technology at:	
Project Type:	Renovation		
JL Key:	B70055		
Project Location:	Empire Transportation 2019 \$110,000 Northern Service Center 2019 \$ 98,000 To reduce energy consumption, eliminate hazardous materials from existing lamps, decrease annual maintenance costs while providing continuous lighting for safe nighttime use of County facilities. LED lamps provide focused lighting on the parking lot without washing into adjacent surroundings.		
Countywide			
Project and Fiscal History:			
Project was initially included in the 2017-2021 CIP for transition over four years. This request represents the balance of those years.			



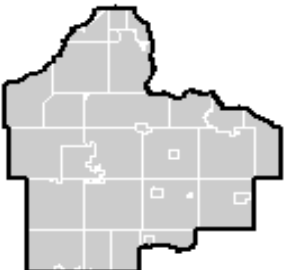
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	451,000	213,000	208,000	-	-	-	-	-	421,000	(30,000)
Total	451,000	213,000	208,000	-	-	-	-	-	421,000	(30,000)

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	451,000	213,000	208,000	-	-	-	-	-	421,000	(30,000)
Total	451,000	213,000	208,000	-	-	-	-	-	421,000	(30,000)



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Office Space Reconfigurations		Project Graphic   
Project Number(s):	B70056		
Year of Board Authorization:	2017	Project Description: Reconfigure systems furniture (office partitions) to new space standards to accommodate new or relocated County staff in all County office space areas. This includes adding system components where needed. The purpose of this work is to maximize the use of existing office space as the County grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2017 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff are relocated, systems furniture (partitions) must be reconfigured.	
Target Completion:	2020		
Project Type:	Renovation		
JL Key:	B70056		
Project Location:	Countywide		
Project and Fiscal History:			
Project was introduced in 2017-2021 CIP and continues through 2020. Budget and estimates revised for 2018-2022 CIP to reflect modifications of \$2,500 per workstation for 10% of all staff workstations per year = \$450,000 annually. One time increase for 2019 of \$200,000 for additional planned scope.			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	445,000	635,000	650,000	450,000	450,000	450,000	450,000	-	3,085,000	2,640,000
Total	445,000	635,000	650,000	450,000	450,000	450,000	450,000	-	3,085,000	2,640,000

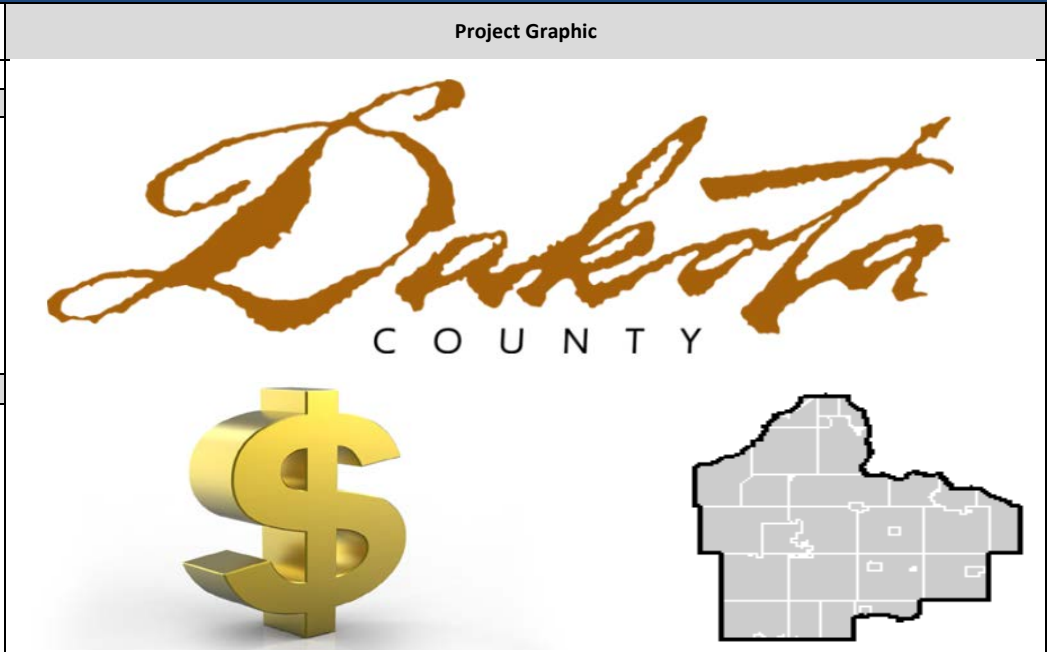
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	425,000	605,000	625,000	425,000	425,000	425,000	425,000	-	2,930,000	2,505,000
Consulting Services	20,000	30,000	25,000	25,000	25,000	25,000	25,000	-	155,000	135,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	445,000	635,000	650,000	450,000	450,000	450,000	450,000	-	3,085,000	2,640,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Special Assessments	
Project Number(s):	B70073	
Year of Board Authorization:	2017	Project Description: Special Assessments for improvements to County property provided by cities or towns. 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.
Target Completion:		
Project Type:	Other/Miscellaneous	
JL Key:	B70073	
Project Location:	Countywide	
Project and Fiscal History: Ongoing annual allocation		



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000	120,000
Total	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000	120,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000	120,000
Total	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000	120,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Water Improvements	
Project Number(s):	B70074	
Year of Board Authorization:	2017	Project Description: Implementation of the MS4 Storm Water Management Plan. Storm water management improvements are proposed for most County buildings. The Plan is to be implemented over 6 to 10 years. Erosion control emphasis was added to this program in 2014. Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns
Target Completion:		
Project Type:	Other/Miscellaneous	
JL Key:	B70074	
Project Location:	Countywide	

Project Graphic

Project and Fiscal History:
Ongoing annual allocation.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000	150,000
Total	-	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000	150,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots Seal & Repair		
Project Number(s):	B70040		
Year of Board Authorization:	2017	Project Description:	
Target Completion:		Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.	
Project Type:	Maintenance & Repair		
JL Key:	B70040		
Project Location:	Countywide		
	Heritage Library - Mill and Overlay Lot	2019	\$51,000 (post renovation)
	Pleasant Hill Library - Mill and Overlay Entrance Drive	2019	\$ 35,000 (post renovation)
	Northern Service Center - Rehab, Mill and Overlay West Lot	2019	\$125,000
	DCC - Surface Treatment	2019	\$9,500
	Farmington Library - Surface Treatment	2019	\$6,000
	Northern Service Center - Rehab, Mill and Overlay East Lot	2020	\$125,000
	Extension Building - Mill and Overlay Lot	2020	\$46,000
	Robert Trail Library - Surface Treatment	2020	\$8,000
	2021-2023 Estimates		\$112,000 Annually

Project Graphic

Project and Fiscal History:

Ongoing pavement management program coordinated by Dakota County Transportation Department.

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

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	132,000
Total	-	132,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
226,500	179,000	112,000	112,000	112,000	-	873,500	873,500
226,500	179,000	112,000	112,000	112,000	-	873,500	873,500

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	132,000
Total	-	132,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
226,500	179,000	112,000	112,000	112,000	-	873,500	873,500
226,500	179,000	112,000	112,000	112,000	-	873,500	873,500



2019 CAPITAL BUDGET

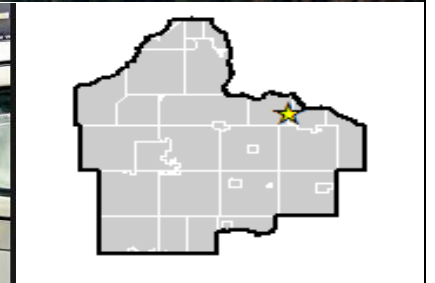
and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Laundry Upgrade	
Project Number(s):	B20023	
Year of Board Authorization:	2018	Project Description: Replacing the existing Juvenile Service Center laundry room equipment with a commercial grade washer and dryer will improve the efficiency of the laundry operations. The project includes replacement of the residential washer and dryer along with renovation of the space to accommodate the commercial grade equipment, water, and sewer upgrades.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	B20023	
Project Location:	Juvenile Service Center	

Project Graphic



Project and Fiscal History:
New project requested for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	31,000	-	-	-	-	-	31,000	31,000
Total	-	-	31,000	-	-	-	-	-	31,000	31,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	26,000	-	-	-	-	-	26,000	26,000
Consulting Services	-	-	5,000	-	-	-	-	-	5,000	5,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	31,000	-	-	-	-	-	31,000	31,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



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

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	187,000	-	-	-	187,000	187,000
Total	-	-	-	-	187,000	-	-	-	187,000	187,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	187,000	-	-	-	187,000	187,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	187,000	-	-	-	187,000	187,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial and Administration Center Railing Code Modifications	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: The Judicial and Administration Center public stairway and balcony railings to not comply with current ADA and building codes. This project involves design of new railings and/or modifications to existing railings to ensure compliance with applicable codes.
Target Completion:	2018	
Project Type:	Other/Miscellaneous	
JL Key:	New	
Project Location:	Judicial and Administration Centers	



Project and Fiscal History:
Project requested in 2018-2022 CIP. Deferred work until 2020 to allow for better understanding of new ADA rules upon completion of Countywide ADA assessment.



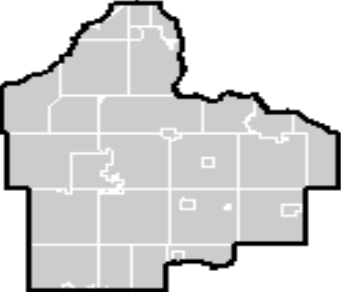
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	450,000	-	-	-	-	450,000	450,000
Total	-	-	-	450,000	-	-	-	-	450,000	450,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	405,000	-	-	-	-	405,000	405,000
Consulting Services	-	-	-	45,000	-	-	-	-	45,000	45,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	450,000	-	-	-	-	450,000	450,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Exterior Wayfinding Signage Design and Strategic Replacement		Project Graphic   
Project Number(s):	B70065		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	Exterior wayfinding and directional signage at the Hastings Government Center is faded and needs updating for accurate information. The signage at the Westerns Service Center/Galaxie Library has done well since 1991, however the time has come to replace signage that is legible and aesthetically pleasing. Completing a design plan and replacement to coincide with the 2018 completed renovation of the Galaxie Library is preferred.	
Project Type:	Other/Miscellaneous		
JL Key:	B70065		
Project Location:	Countywide		

Project and Fiscal History:	New project requested for 2018.	
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	70,000	55,000	55,000	-	-	-	-	180,000	180,000
Total	-	70,000	55,000	55,000	-	-	-	-	180,000	180,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	52,000	55,000	55,000	-	-	-	-	162,000	162,000
Consulting Services	-	18,000	-	-	-	-	-	-	18,000	18,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	70,000	55,000	55,000	-	-	-	-	180,000	180,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Public Restrooms Renovation	
Project Number(s):	B10061	
Year of Board Authorization:	2018	Project Description: The four public restrooms (main and upper floors) in the Judicial Center are original from the building construction in 1986 and in need of upgrades. Renovation will include new tile, partitions, fixtures, counters, and full compliance with ADA codes. It will also include a single stall family/all gender restroom on each floor.
Target Completion:	2019	
Project Type:	Maintenance & Repair	
JL Key:	B10061	
Project Location:	Judicial Center	

Project Graphic



Project and Fiscal History:
New project requested for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	43,200	360,000	-	-	-	-	403,200	403,200
Total	-	-	43,200	360,000	-	-	-	-	403,200	403,200

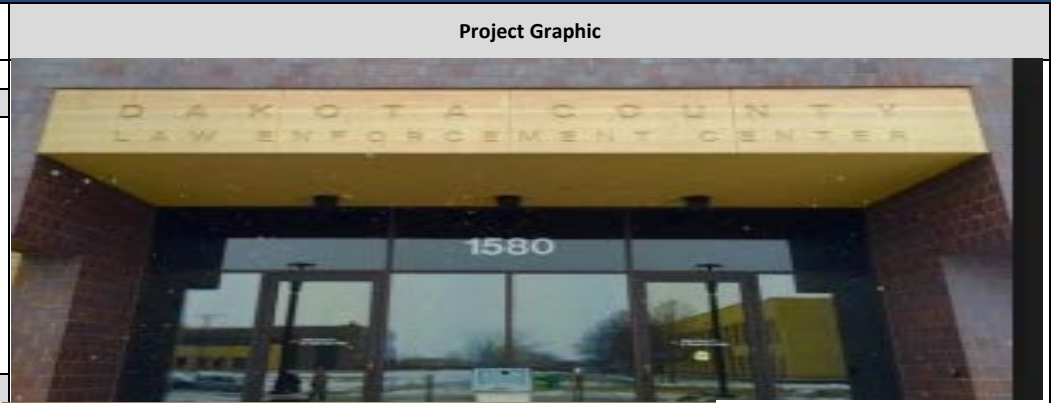
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	360,000	-	-	-	-	360,000	360,000
Consulting Services	-	-	43,200	-	-	-	-	-	43,200	43,200
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	43,200	360,000	-	-	-	-	403,200	403,200



2019 CAPITAL BUDGET

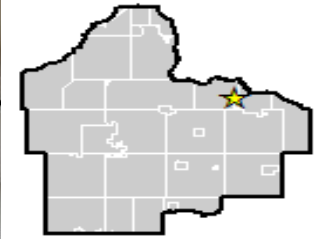
and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Housing Unit Maintenance Allocation	
Project Number(s):	B20016	
Year of Board Authorization:	2018	Project Description: The housing units in the Law Enforcement Center have a series of deferred maintenance items that exceed the operational budget capacity within the Facilities Management budget. These items include replacement of shower room tile, flooring, painting, lighting, and plumbing. This maintenance allocation through 2020 will allow these items to be completed in a timely and efficient manner.
Target Completion:	2020	
Project Type:	Maintenance & Repair	
JL Key:	B20016	
Project Location:	Law Enforcement Center	



Project Graphic

Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Other	-	-
General Fund	-	-
County Funds	-	100,000
Total	-	100,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
100,000	100,000	-	-	-	-	300,000	300,000
100,000	100,000	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	100,000
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	100,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
100,000	100,000	-	-	-	-	300,000	300,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
100,000	100,000	-	-	-	-	300,000	300,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Open Office Space Sound Masking	
Project Number(s):	B70063	
Year of Board Authorization:	2018	Project Description: The adoption of new Countywide office space standards has increased the number of staff in open office areas, necessitating the addition of sound masking systems to reduce distractions and improve productivity. The sound masking system in place at the Northern Service Center is 15 years old and has worked well. This project will incorporate the addition of the latest sound masking technology to cover all large open office areas. The Administration Center will be treated in the first year followed by the Western Service Center, Law Enforcement Center and the JDC. In the third year the existing system at the NSC would be upgraded/replaced as needed. In the fourth year the remaining open office spaces in the Extension Building, Empire Transportation, Juvenile Service Center and other areas would be treated depending the outcome of county-wide space studies currently underway.
Target Completion:	2020	
Project Type:	Other/Miscellaneous	
JL Key:	B70063	
Project Location:	Countywide	
Project and Fiscal History:	New project requested for 2018.	

Project Graphic


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	110,000	170,000	155,000	55,000	-	-	-	490,000	490,000
Total	-	110,000	170,000	155,000	55,000	-	-	-	490,000	490,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	94,000	170,000	155,000	55,000	-	-	-	474,000	474,000
Consulting Services	-	16,000	-	-	-	-	-	-	16,000	16,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	110,000	170,000	155,000	55,000	-	-	-	490,000	490,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Loading Dock Modifications		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description: Replace Judicial Center loading dock aging and cracking concrete, concrete stairs, worn dock guards and railing. Add adjustable built in dock plate. The current dock plate is portable, heavy, and has to be lifted by hand and set it place. Replacing with built in adjustable dock plate will help with employee safety.	
Target Completion:	2020		
Project Type:	Maintenance & Repair		
JL Key:	New		
Project Location:	Judicial Center		

Project and Fiscal History:
New project requested for 2020.


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	75,000	-	-	-	-	75,000	75,000
Total	-	-	-	75,000	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	67,500	-	-	-	-	67,500	67,500
Consulting Services	-	-	-	7,500	-	-	-	-	7,500	7,500
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	75,000	-	-	-	-	75,000	75,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Boiler Replacement		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The existing two boilers serving the Wentworth Library will be 28 years old at the time of replacement and past their useful life. The new boiler technology will increase the boiler efficiency from the existing 70% to 99% efficiency.	
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Wentworth Library		

Project and Fiscal History:
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	175,000	-	-	-	-	175,000	175,000
Total	-	-	-	175,000	-	-	-	-	175,000	175,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	150,000	-	-	-	-	150,000	150,000
Consulting Services	-	-	-	25,000	-	-	-	-	25,000	25,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	175,000	-	-	-	-	175,000	175,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Loading Dock Modifications	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: Replace Western Service Center loading dock aging and cracking concrete, concrete stairs, worn dock guards and railing. Add adjustable built in dock plate. The current dock plate is portable, heavy, and has to be lifted by hand and set in place. Replacing with built in adjustable dock plate will help with employee safety.
Target Completion:	2020	
Project Type:	Maintenance & Repair	
JL Key:	New	
Project Location:	Western Service Center	

Project Graphic



Project and Fiscal History:
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	75,000	-	-	-	-	75,000	75,000
Total	-	-	-	75,000	-	-	-	-	75,000	75,000

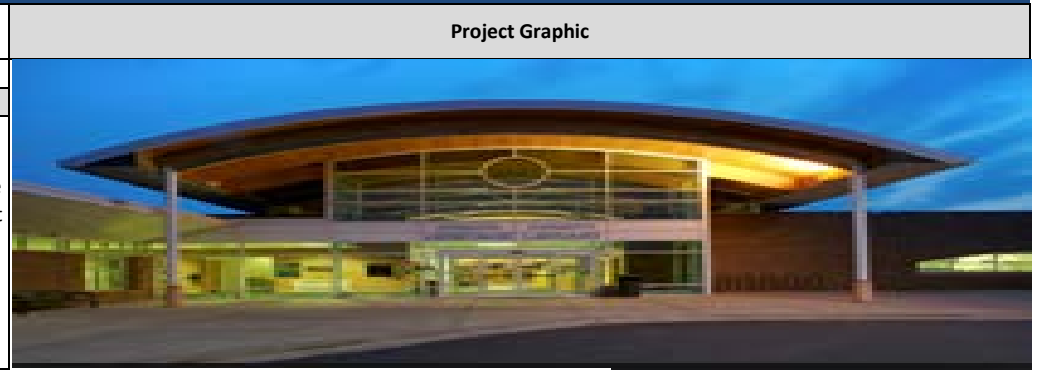
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	67,500	-	-	-	-	67,500	67,500
Consulting Services	-	-	-	7,500	-	-	-	-	7,500	7,500
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	75,000	-	-	-	-	75,000	75,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Heritage Library - Replace 2000 DX Cooling Unit	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: The Heritage Library DX cooling unit will be 20 years old in 2020 and will have reached the end of its useful life. Improved cooling technology over the past 20 years has resulted in reduced operating costs with new units. Utility rebates are typically available to offset a portion of the replacement costs. Replacement of the 20 year old cooling unit will result in energy savings and continued reliability. This will also eliminate the use of the obsolete R22 refrigerant.
Target Completion:	2020	
Project Type:	Equipment Replacement	
JL Key:	New	
Project Location:	Heritage Library	



Project and Fiscal History:
New project requested for 2020.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	105,000	-	-	-	-	105,000	105,000
Total	-	-	-	105,000	-	-	-	-	105,000	105,000

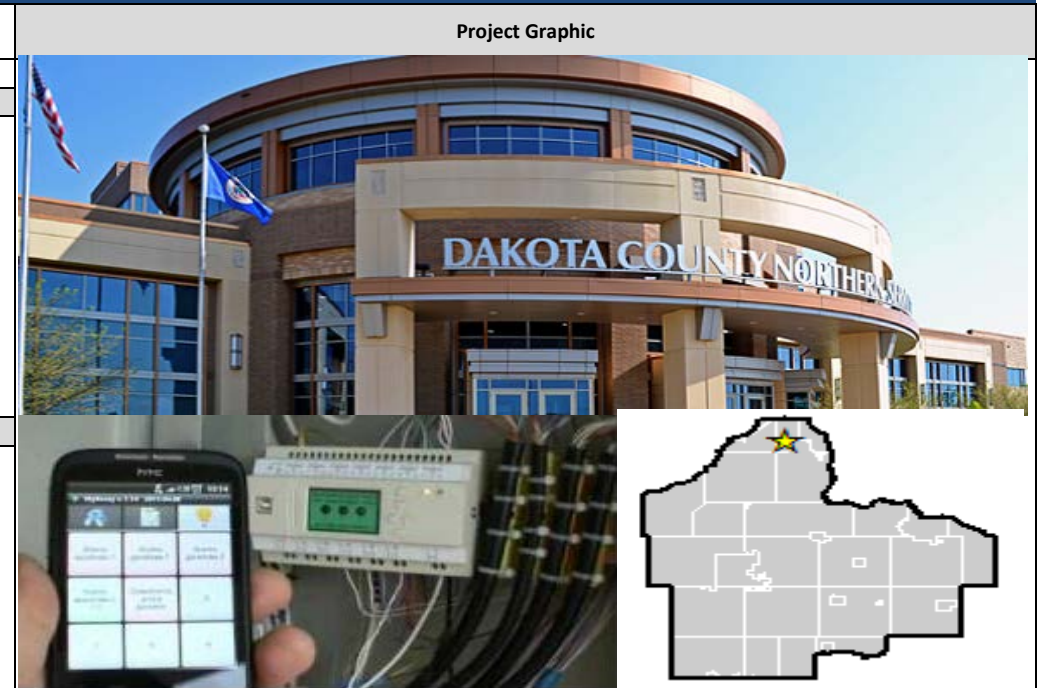
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	80,000	-	-	-	-	80,000	80,000
Consulting Services	-	-	-	25,000	-	-	-	-	25,000	25,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	105,000	-	-	-	-	105,000	105,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern Service Center Building Automation System Replacement	
Project Number(s):	B10059	
Year of Board Authorization:	2018	Project Description: The Northern Service Center Building Automation System (BAS) has become obsolete and is not longer supported by the manufacturer. The current controllers are not available in the event of failure and will be obsolete within the next five years. This BAS upgrade to the Alerton system will ensure the Northern Service Center controls are consistent with the system installed across the county, are supported by multiple vendors, and decreases the training time necessary for maintenance staff to learn multiple systems.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	B10059	
Project Location:	Northern Service Center	



Project and Fiscal History:
New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	150,000	500,000	-	-	-	-	-	650,000	650,000
Total	-	150,000	500,000	-	-	-	-	-	650,000	650,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	150,000	500,000	-	-	-	-	-	650,000	650,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	150,000	500,000	-	-	-	-	-	650,000	650,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions	
Project Number(s):	B50014	
Year of Board Authorization:	2018	Project Description: The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. 2018-2020: Empire Facilities Design, Renovation and Construction = \$15,374,520
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	B50014	
Project Location:	Countywide	

Project Graphic



Project and Fiscal History:
 New project requested for 2018. Increased project budget by \$2,000,000 from Fall 2018. The 2019 Empire Transportation Facility roofing budget of \$797,500 was moved into this project to complete the work at one time with the same designer, consultant and general contractor. Increased project budget by \$485,592 from other funding sources.
 The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.
 2018-2019: Empire Facilities Design, Renovation and Construction = \$16,613,756
 2023-2025: South Facility Land Acquisition, Design and Construction = \$12,159,779
 2023-2025: Lebanon Parks Facility Design and Construction = \$6,106,197
 2018-2020: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
 2021: Sale of Hastings Shop Site = (\$400,000)
 2024: Sale of Farmington Shop Site = (\$1,200,000)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Park Fund	-	-	185,000	-	-	-	-	-	185,000	185,000
Transportation Fund	-	-	300,592	-	-	-	-	-	-	-
County Funds	-	5,232,728	11,196,028	-	-	-	-	-	16,428,756	16,428,756
Total	-	5,232,728	11,681,620	-	-	-	-	-	16,613,756	16,613,756

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	5,232,728	11,681,620	-	-	-	-	-	16,914,348	16,914,348
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	5,232,728	11,681,620	-	-	-	-	-	16,914,348	16,914,348



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	1,292,420	4,607,448	3,455,888	-	-	9,355,756	9,355,756
Other	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,292,420	4,607,448	3,455,888	-	-	9,355,756	9,355,756

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	1,292,420	4,607,448	3,455,888	-	-	9,355,756	9,355,756
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,292,420	4,607,448	3,455,888	-	-	9,355,756	9,355,756



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Courts Holding Cells Enhancements	
Project Number(s):	B20027	
Year of Board Authorization:	2019	Project Description: The holding cells for the three courts locations have outdated and inefficient technology for monitoring and communicating with persons held in the cells, or lack the technology entirely. This project provides visual and audio communication abilities for the bailiffs and those in the cells. Estimated costs are: Judicial Center - \$40,000 Western Service Center - \$45,000 Northern Service Center - \$40,000
Target Completion:	2019	
Project Type:	Other/Miscellaneous	
JL Key:	B20027	
Project Location:	Courts - JDC, NSC, WSC	

Project Graphic

Project and Fiscal History:
 New project requested for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	125,000	-	-	-	-	-	125,000	125,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	125,000	-	-	-	-	-	125,000	125,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	125,000	-	-	-	-	-	125,000	125,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
Programmed equipment replacement using the DCC capital fund for 2019-2022.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	168,925	-	-	111,985	-	-	280,910	280,910
County Funds	-	-	-	-	-	-	-	-	-	-
Total	-	-	168,925	-	-	111,985	-	-	280,910	280,910

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	168,925	-	-	111,985	-	-	280,910	280,910
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	168,925	-	-	111,985	-	-	280,910	280,910



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Security Improvements	
Project Number(s):	B20018	
Year of Board Authorization:	2018	Project Description: There is a need for continual safety and security improvement projects in the Law Enforcement Center. This provides the necessary funds to ensure those improvements occur in a timely manner.
Target Completion:	2022	
Project Type:	Maintenance & Repair	
JL Key:	B20018	
Project Location:	Law Enforcement Center	

Project Graphic



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Other	-	-
General Fund	-	-
County Funds	-	110,000
Total	-	110,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
55,000	55,000	55,000	55,000	-	-	330,000	330,000
55,000	55,000	55,000	55,000	-	-	330,000	330,000


Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	100,000
Consulting Services	-	10,000
New Construction	-	-
Other	-	-
Total	-	110,000

2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
50,000	50,000	50,000	50,000	-	-	300,000	300,000
5,000	5,000	5,000	5,000	-	-	30,000	30,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
55,000	55,000	55,000	55,000	-	-	330,000	330,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	County Museum ADA Improvements		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The County Museum was built in 1978 and has not been renovated since that time.	
Project Type:	Renovation	There are a series of ADA code areas where the building and site are non-compliant.	
JL Key:	New	These include	
Project Location:	County Museum	-stair risers and handrails -restroom entrances, stalls, and grab bars -reception desk heights -signage -and the accessible route from the south entry. This project also includes a bus a new area for bus drop off at the front entrance to the Museum.	

Project and Fiscal History:
A space needs assessment was conducted for the County Museum in 2015 that outlined 5 options for consideration. Option 2 from the assessment addresses the building ADA and bus parking improvements.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
Total	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	1,080,000	-	-	-	-	1,080,000	1,080,000
Consulting Services	-	-	-	120,000	-	-	-	-	120,000	120,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	SMART Center	
Project Number(s):	B20017	
Year of Board Authorization:	2018	Project Description: The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. The SMART Center emerged as a potential State bonding request project in September 2017. The request for 50% bond funds with a 50% local County match was successful in the 2018 legislative session. This facility will house a regional CIT training facility, Parks, Lakes and Trails office and vehicle storage area, the Drug Task Force, CJN, and the Electronic Crimes Unit.
Target Completion:	2021	
Project Type:	New Construction	
JL Key:	B20017	
Project Location:	Countywide	

Project Graphic



Project and Fiscal History:
Project approved in 2018-2022 CIP and state bond funded in 2018 legislative session.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	750,000	3,160,000	2,290,000	-	-	-	-	6,200,000	6,200,000
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	750,000	3,160,000	2,690,000	-	-	-	-	6,600,000	6,600,000
Total	-	1,500,000	6,320,000	4,980,000	-	-	-	-	12,800,000	12,800,000

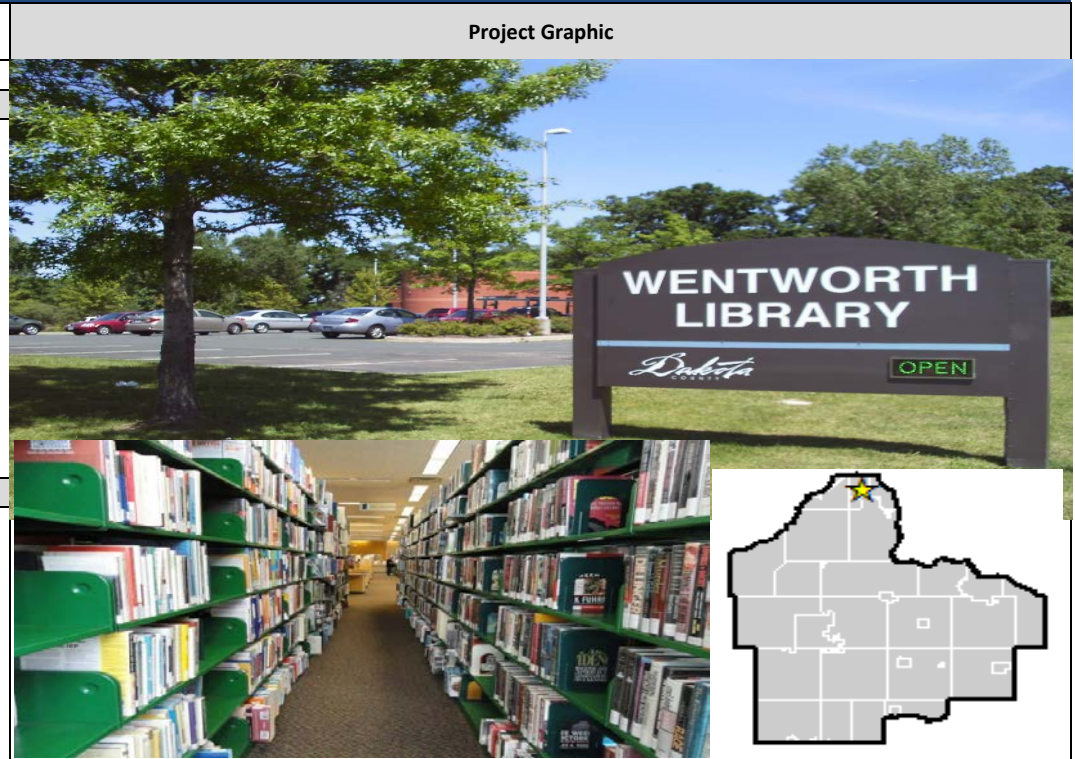
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	6,320,000	4,980,000	-	-	-	-	11,300,000	11,300,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	1,500,000	6,320,000	4,980,000	-	-	-	-	12,800,000	12,800,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



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


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	618,008	5,562,080	-	6,180,088	6,180,088
Total	-	-	-	-	-	618,008	5,562,080	-	6,180,088	6,180,088

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	5,562,080	-	5,562,080	5,562,080
Consulting Services	-	-	-	-	-	618,008	-	-	618,008	618,008
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	618,008	5,562,080	-	6,180,088	6,180,088



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

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




Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	592,881	5,335,931	5,928,812	5,928,812
Total	-	-	-	-	-	-	592,881	5,335,931	5,928,812	5,928,812

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	5,335,931	5,335,931	5,335,931
Consulting Services	-	-	-	-	-	-	592,881	-	592,881	592,881
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	592,881	5,335,931	5,928,812	5,928,812



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Grounds Maintenance Shop		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2019	Project Description: Design and construction of the new Lebanon Hills grounds maintenance shop.	
Target Completion:	2025		
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.
 2018-2019: Empire Facilities Design, Renovation and Construction = \$13,631,256
 2023-2025: South Facility Land Acquisition, Design and Construction = \$12,159,779
 2023-2025: Lebanon Parks Facility Design and Construction = \$6,106,197
 2018-2020: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
 2021: Sale of Hastings Shop Site = (\$400,000)
 2024: Sale of Farmington Shop Site = (\$1,200,000)

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	843,711	5,262,486	6,106,197	6,106,197
Total	-	-	-	-	-	-	843,711	5,262,486	6,106,197	6,106,197

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	843,711	5,262,486	6,106,197	6,106,197
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	843,711	5,262,486	6,106,197	6,106,197

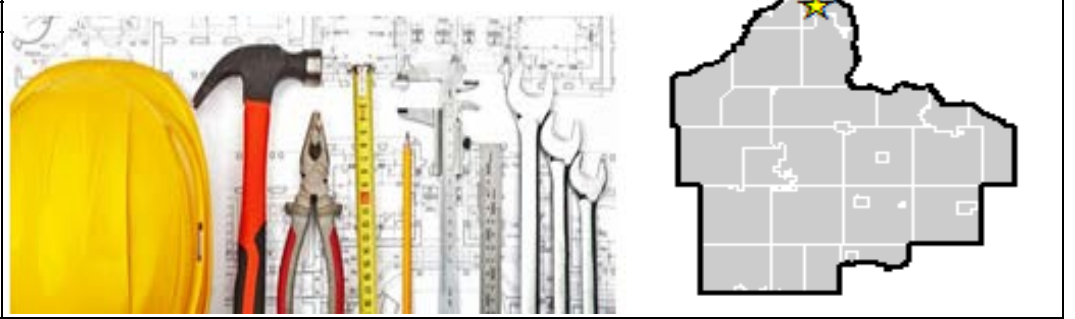


2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.
 2018-2019: Empire Facilities Design, Renovation and Construction = \$13,631,256
 2023-2025: South Facility Land Acquisition, Design and Construction = \$12,159,779
 2023-2025: Lebanon Parks Facility Design and Construction = \$6,106,197
 2018-2020: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
 2021: Sale of Hastings Shop Site = (\$400,000)
 2024: Sale of Farmington Shop Site = (\$1,200,000)



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	1,680,818	10,478,961	12,159,779	12,159,779
Total	-	-	-	-	-	-	1,680,818	10,478,961	12,159,779	12,159,779

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	1,680,818	10,478,961	12,159,779	12,159,779
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1,680,818	10,478,961	12,159,779	12,159,779



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center HVAC Improvements	
Project Number(s):	B20025	
Year of Board Authorization:	2019	Project Description: HVAC improvements in the Law Enforcement Center include make-up air units, dishwasher exhaust, garage and compactor area exhaust, and related structural, electrical, and architectural improvements.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	B20025	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New project requested for 2019.

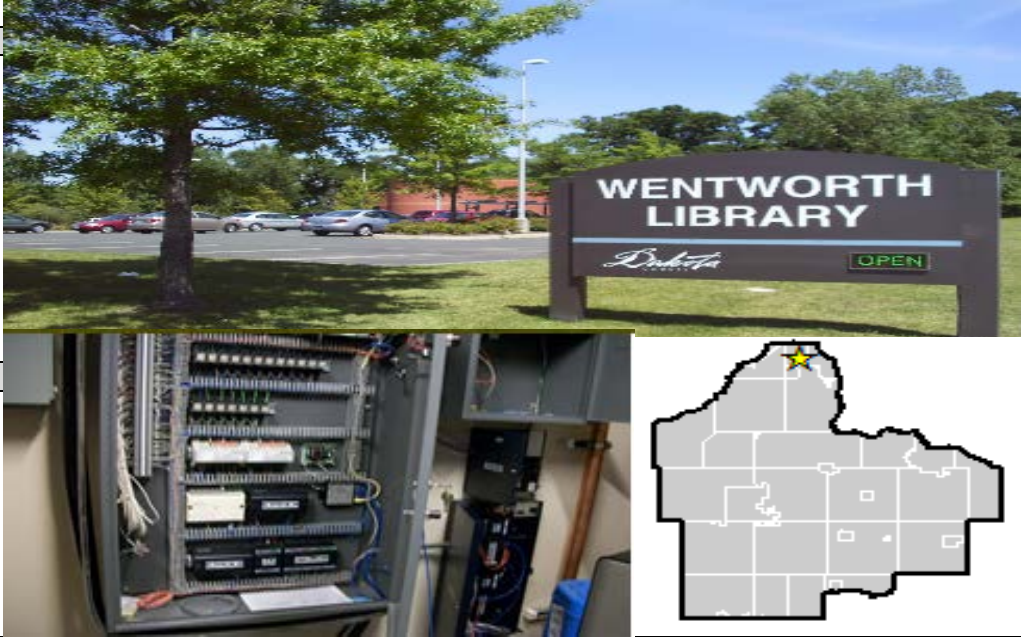
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	375,000	-	-	-	-	-	375,000	375,000
Total	-	-	375,000	-	-	-	-	-	375,000	375,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	375,000	-	-	-	-	-	375,000	375,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	375,000	-	-	-	-	-	375,000	375,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library BAS Controls Upgrade		Project Graphic 
Project Number(s):	B30034		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2019	Replace the existing original 1992 pneumatic building automation system (BAS) with an electronic internet based Alerton electronic system compatible with other County building systems.	
Project Type:	Equipment Replacement		
JL Key:	B30034		
Project Location:	Library - Wentworth		
	Utility rebates are available to offset a portion of the cost to upgrade to an electronic system. The long term energy savings come from elimination of the air compressor.		

Project and Fiscal History:	New project requested for 2019.	
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Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	165,000	-	-	-	-	-	165,000	165,000
Total	-	-	165,000	-	-	-	-	-	165,000	165,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	165,000	-	-	-	-	-	165,000	165,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Total	-	-	165,000	-	-	-	-	-	165,000	165,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Fall Protection Study and Phase 1 Improvements	
Project Number(s):	B70075	
Year of Board Authorization:	2019	Project Description: OSHA recently revised the walking and working surfaces fall protection rules to be significantly more restrictive than previously adopted. This project will involve an external consultant evaluating all of the impacted building areas in the county. Upon completion of the analysis, the highest priority areas will be addressed in 2019.
Target Completion:	2019	
Project Type:	Other/Miscellaneous	
JL Key:	B70075	
Project Location:	Countywide	

Project Graphic

Project and Fiscal History:
New project requested for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	145,000	-	-	-	-	-	145,000	145,000
Total	-	-	145,000	-	-	-	-	-	145,000	145,000

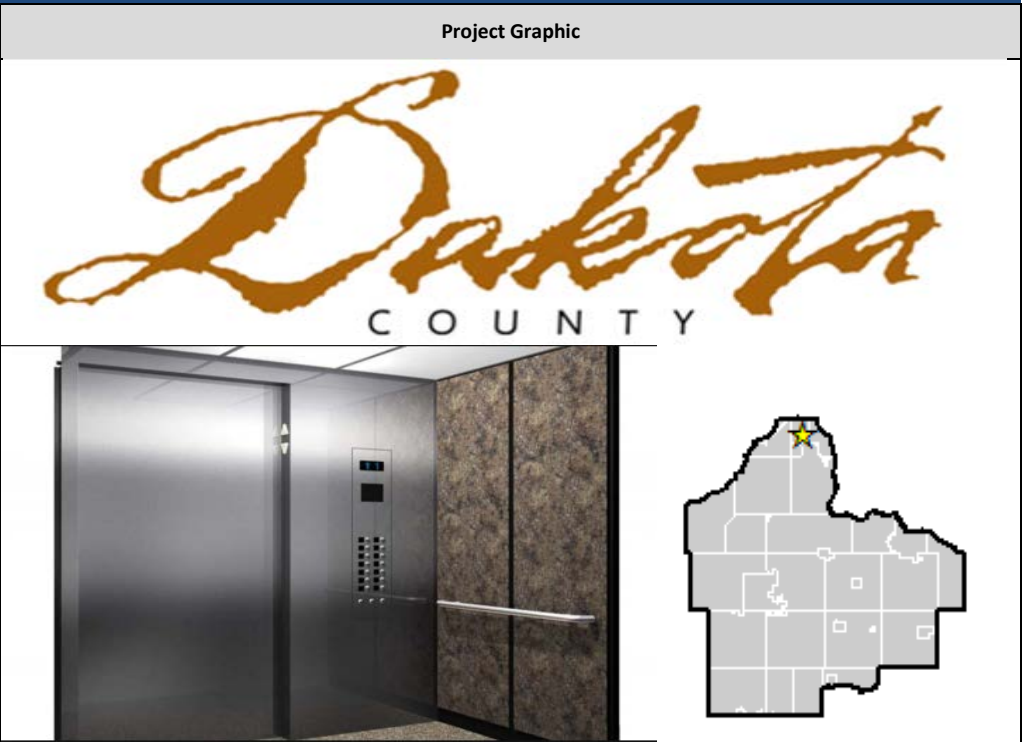
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	45,000	-	-	-	-	-	45,000	45,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	145,000	-	-	-	-	-	145,000	145,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
New project request for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	550,000	-	-	-	-	-	550,000	550,000
Total	-	-	550,000	-	-	-	-	-	550,000	550,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	500,000	-	-	-	-	-	500,000	500,000
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	550,000	-	-	-	-	-	550,000	550,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern and Western Service Center Courts Security Improvements	
Project Number(s):	B10040	
Year of Board Authorization:	2015	Project Description: Provide improved courts security at the Northern and Western service centers. This includes relocation of locker and break space for the bailiffs, the addition of restrooms and meeting rooms adjacent to courts behind the screening point, and the construction of permanent courts screening locations at both facilities.
Target Completion:	2019	
Project Type:	Renovation	
JL Key:	B10040	
Project Location:	Northern and Western Service Centers	

Project Graphic



Project and Fiscal History:
This project was approved for \$594,000 in the 2015-2019 CIP. In 2015 staff purchased and installed metal detection equipment and temporary courts screening locations at both the Northern and Western service centers. In 2018 when the project progressed into Schematic Design, the scope had changed significantly since the 2015 inception.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Other	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	594,000	594,000	1,200,000	-	-	-	-	-	1,794,000	1,200,000
Total	594,000	594,000	1,200,000	-	-	-	-	-	1,794,000	1,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	594,000	594,000	1,200,000	-	-	-	-	-	1,794,000	1,200,000
Total	594,000	594,000	1,200,000	-	-	-	-	-	1,794,000	1,200,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	55,000	-	-	-	55,000	55,000
Total	-	-	-	-	55,000	-	-	-	55,000	55,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	55,000	-	-	-	55,000	55,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	55,000	-	-	-	55,000	55,000

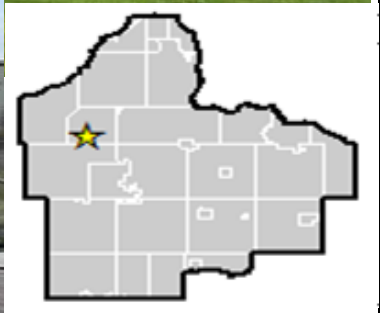


2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Inver Glen Library Exterior Enclosure	
Project Number(s):	B30035	
Year of Board Authorization:	2019	Project Description: The brick enclosure surrounding the dumpsters, mechanical, and electrical equipment at the Inver Glen Library has reached the point of needing to be rebuilt with new footings and foundations. This project addresses the potential safety hazard and protects the equipment inside the enclosure.
Target Completion:	2019	
Project Type:	Maintenance & Repair	
JL Key:	B30035	
Project Location:	Library - Inver Glen	

Project Graphic



Project and Fiscal History:
New project request for 2019.


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	140,000	-	-	-	-	-	140,000	140,000
Total	-	-	140,000	-	-	-	-	-	140,000	140,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	125,000	-	-	-	-	-	125,000	125,000
Consulting Services	-	-	15,000	-	-	-	-	-	15,000	15,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	140,000	-	-	-	-	-	140,000	140,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern Service Center Electrical Transfer Switch Replacement		Project Graphic 
Project Number(s):	B10060		
Year of Board Authorization:	2019	Project Description: The emergency generator electrical transfer switch serving the Northern Service Center is no longer supported by the manufacturer and has experienced intermittent failures over the past year. This project replaces the unsupported equipment.	
Target Completion:	2019		
Project Type:	Equipment Replacement		
JL Key:	B10060		
Project Location:	Northern Service Center		

Project and Fiscal History:
New project request for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	100,000	-	-	-	-	-	100,000	100,000
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



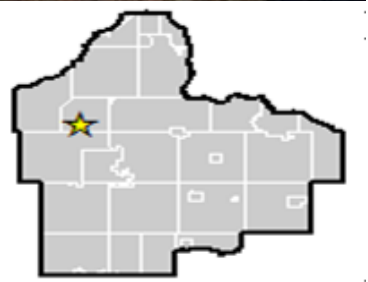
2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Intake Area Enhancements	
Project Number(s):	B20028	
Year of Board Authorization:	2019	Project Description: The area used for processing juveniles into the Juvenile Service Center needs modifications to the casework, lighting, holding areas, and supporting spaces. This project enhances the safety and security of the staff and juveniles as they work through the process in this space.
Target Completion:	2019	
Project Type:	Renovation	
JL Key:	B20028	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New project request for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	125,000	-	-	-	-	-	125,000	125,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Modifications/Repairs	-	-	110,000	-	-	-	-	-	110,000	110,000
Consulting Services	-	-	15,000	-	-	-	-	-	15,000	15,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	125,000	-	-	-	-	-	125,000	125,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Generator Replacement	
Project Number(s):	B20026	
Year of Board Authorization:	2019	Project Description: The 600 KW generator serving the Law Enforcement Center was installed in 1988 and has reached the end of its useful life making repairs much more difficult and costly. This project replaces the generator with a similar sized unit and upgrades all of the associated switchgear served by this unit.
Target Completion:	2020	
Project Type:	Equipment Replacement	
JL Key:	B20026	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New project request in 2019 for 2020 work.



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	150,000	1,350,000	-	-	-	-	1,500,000	1,500,000
Total	-	-	150,000	1,350,000	-	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	1,350,000	-	-	-	-	1,350,000	1,350,000
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	150,000	1,350,000	-	-	-	-	1,500,000	1,500,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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



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



Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	40,000	410,000	-	450,000	450,000
Total	-	-	-	-	-	40,000	410,000	-	450,000	450,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	410,000	-	410,000	410,000
Consulting Services	-	-	-	-	-	40,000	-	-	40,000	40,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	40,000	410,000	-	450,000	450,000

There are no new projects requested for Byllesby Dam for 2019 - 2023



Environmental Resources

Mission

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

Land Conservation Vision

To work with willing landowners and partners to permanently protect and manage shoreland along rivers, streams and undeveloped lakeshore; high-quality natural areas; wetlands; and associated agricultural land throughout Dakota County.

Plan Goals/Programming Strategies

Tools to Accomplish the 2019 – 2023 CIP

- Natural Area Conservation Easements Acquisition
- Fee Title Acquisition
- Implementation of voluntary and required Natural Resource Management Plans through Management Agreements with landowners
- Cost-share on water quality improvement projects with partner organizations

Strategies to Accomplish the 2019 – 2023 CIP

- Partner with internal and external entities to achieve multiple environmental benefits and mutually compatible goals and objectives.
- Use the principles and processes included in the approved Vermillion River Corridor Plan to guide implementation of capital acquisition and improvement

projects along rivers, streams and undeveloped lakeshore that provide combined water quality, wildlife habitat and outdoor recreational benefits.

- Protect high-quality natural areas and shoreland.
- Protect agricultural lands associated with shoreland, natural areas and wetland protection and restoration.
- Install stormwater and water quality Best Management Practices on County projects to address County required Pollutant Load Reductions or to address specific pollutants of concern in surface and ground water.
- Provide cost share for stormwater and water quality Best Management Practices on partner projects that impact County required waste load reductions or that address specific pollutants of concern in surface and ground water.

Project Locations

- Riparian Corridors/Lakeshore Acquisition
 - Vermillion and Cannon Rivers and tributaries
 - Marcott Lakes (Inver Grove Heights) and Chub Lake (Eureka Township)
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Local government unit and County project sites where best management practices can address specific water quality improvements

Funding Strategies

The County will continue to collaborate with a number of partners and seek additional federal, state, and other non-County funds for land protection,

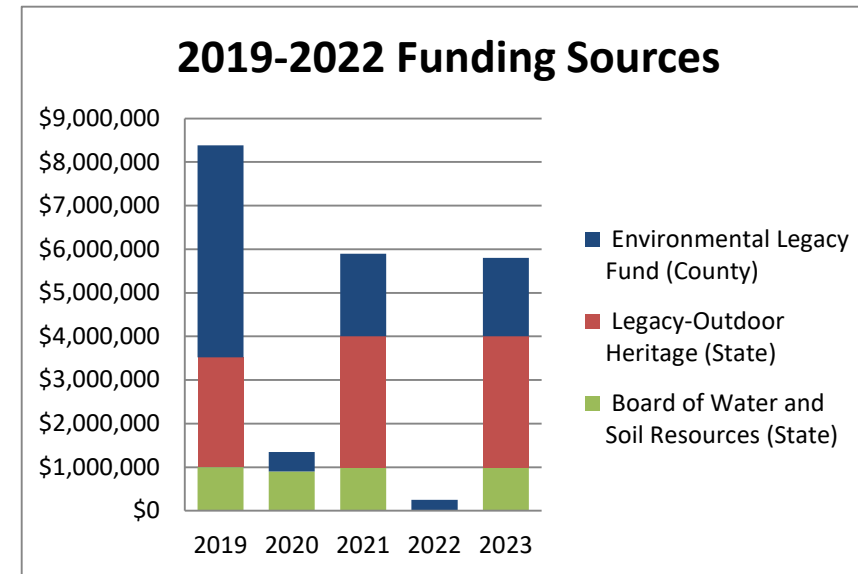
restoration and water quality improvements. Specific funding strategies to accomplish the 2019 – 2023 CIP include use of:

- Seek legislative approval of the ML19 State Outdoor Heritage (OH) funding recommendation to continue implementing the comprehensive Land Conservation Vision.
- Use the County’s Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners to acquire and manage strategic lands.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund.

2019-2023 CIP Revenue Summary

Current projects and new projects identified during 2019-2023 will require County Environmental Legacy Funds to match/leverage state funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund.

Year	Annual Cost	Board of Water and Soil Resources	State Outdoor Heritage	County Environmental Legacy Fund
2019	8,386,000	1,000,000	2,516,000	4,870,000
2020	1,350,000	900,000	-	450,000
2021	5,900,000	1,000,000	3,000,000	1,900,000
2022	250,000	-	-	250,000
2023	5,800,000	1,000,000	3,000,000	1,800,000
TOTAL	18,686,000	3,900,000	8,516,000	6,270,000



2019 - 2023 Environmental Resources Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Board of Water and Soil Resources	Legacy-Outdoor Heritage	Environmental Legacy Fund	Total Project Cost
<u>2019</u>								
5	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	3,236,000	-	2,516,000	720,000	10,736,000
6	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	1,000,000	-	800,000	5,400,000
7	NEW	Water Quality BMP's	Water Quality Capital Projects	350,000	-	-	350,000	1,550,000
9	NEW	Environmental Legacy Fund Set-aside	Landfill Host Community Environmental Legacy Fund Grant Pilot Program Set Aside	3,000,000	-	-	3,000,000	3,000,000
2019 Total				8,386,000	1,000,000	2,516,000	4,870,000	
<u>2020</u>								
7	NEW	Water Quality BMP's	Water Quality Capital Projects	350,000	-	-	350,000	1,550,000
8	NEW	Thompson Oaks	Thompson Oaks Golf Course	1,000,000	900,000	-	100,000	1,000,000
				1,350,000	900,000	-	450,000	
<u>2021</u>								
5	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	3,750,000	-	3,000,000	750,000	10,736,000
6	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	1,000,000	-	800,000	5,400,000
7	NEW	Water Quality BMP's	Water Quality Capital Projects	350,000	-	-	350,000	1,550,000
2021 Total				5,900,000	1,000,000	3,000,000	1,900,000	
<u>2022</u>								
7	NEW	Water Quality BMP's	Water Quality Capital Projects	250,000	-	-	250,000	1,550,000
2022 Total				250,000	-	-	250,000	
<u>2023</u>								
5	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	3,750,000	-	3,000,000	750,000	10,736,000
6	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	1,000,000	-	800,000	5,400,000
7	NEW	Water Quality BMP's	Water Quality Capital Projects	250,000	-	-	250,000	1,550,000
2023 Total				5,800,000	1,000,000	3,000,000	1,800,000	

2019 - 2023 Environmental Resources Capital Improvement Program




Page	Project Number	Short Description	Project Title	Annual Cost	Board of Water and Soil Resources	Legacy- Outdoor Heritage	Environmental Legacy Fund	Total Project Cost
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Year	Annual Cost	Board of Water and Soil Resources	Legacy- Outdoor Heritage	Environmental Legacy Fund
2019	8,386,000	1,000,000	2,516,000	4,870,000
2020	1,350,000	900,000	-	450,000
2021	5,900,000	1,000,000	3,000,000	1,900,000
2022	250,000	-	-	250,000
2023	5,800,000	1,000,000	3,000,000	1,800,000
Five Year Summary	21,686,000	3,900,000	8,516,000	9,270,000

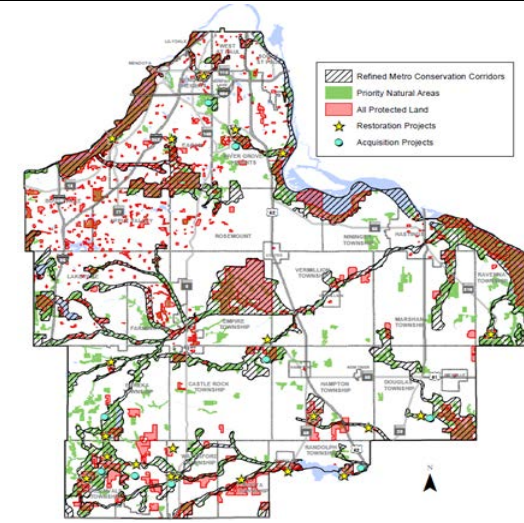


2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County has received OH funds in 2009, 2010, 2012, 2013, 2014, and 2018.



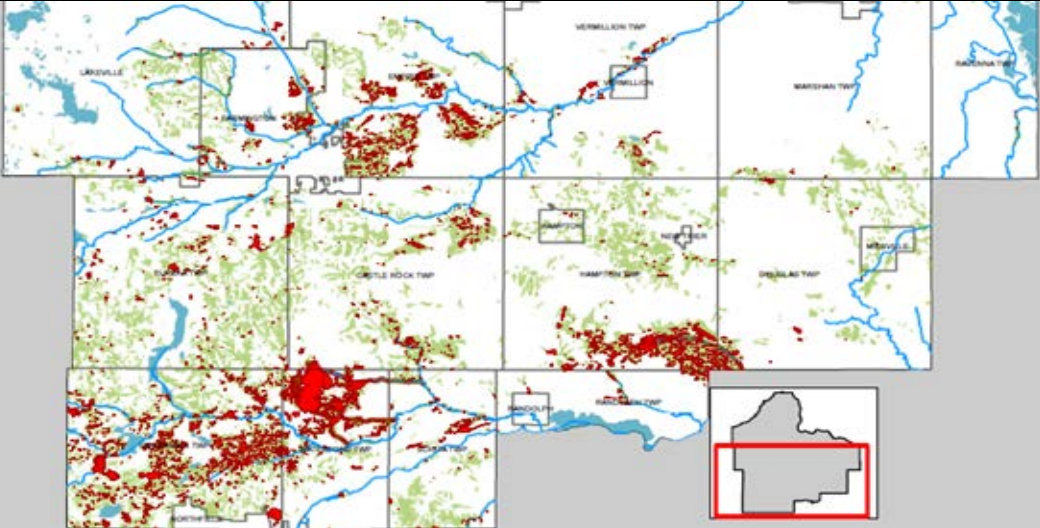
Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	2,516,000	-	3,000,000	-	3,000,000	-	8,516,000	8,516,000
Environmental Legacy Fund	-	-	720,000	-	750,000	-	750,000	-	2,220,000	2,220,000
County Levy	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
	-	-	3,236,000	-	3,750,000	-	3,750,000	-	10,736,000	10,736,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	3,236,000	-	3,750,000	-	3,750,000	-	10,736,000	10,736,000
Total	-	-	3,236,000	-	3,750,000	-	3,750,000	-	10,736,000	10,736,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
 This project will restore formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, increased wildlife habitat and reduction in the risk of flooding to private property and public infrastructure. This project expands the effort started in 2018 to take land out of agricultural production. In 2018, staff conducted modeling and identified sites that provided the best opportunities for water retention. This initiative includes acquisition and construction utilizing a combination of ELF, state Outdoor Heritage and other non-County funds.


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	1,000,000	-	1,000,000	-	1,000,000	-	3,000,000	3,000,000
Environmental Legacy Fund	-	-	800,000	-	800,000	-	800,000	-	2,400,000	2,400,000
County Levy	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
	-	-	1,800,000	-	1,800,000	-	1,800,000	-	5,400,000	5,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	1,800,000	-	1,800,000	-	1,800,000	-	5,400,000	5,400,000
Total	-	-	1,800,000	-	1,800,000	-	1,800,000	-	5,400,000	5,400,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Project and Fiscal History:
Beginning in 2017, Environmental Resources Staff partnered with the Vermillion River watershed to construct a specially engineered wetland to provide removal of nitrates from surface waters leading to the South Branch of the Vermillion River. The \$78K County contribution to this project was used as a match for a BWSR grant. The requested funds will continue these types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County.


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	350,000	350,000	350,000	250,000	250,000	-	1,550,000	1,550,000
County Levy	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
	-	-	350,000	350,000	350,000	250,000	250,000	-	1,550,000	1,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	350,000	350,000	350,000	250,000	250,000	-	1,550,000	1,550,000
Total	-	-	350,000	350,000	350,000	250,000	250,000	-	1,550,000	1,550,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Thompson Oaks Golf Course		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:		Project Description:	
Target Completion:		Removal of previously placed fill soils and identified nonhazardous, solid wastes and wetland restoration associated with the River to River Greenway on the former	
Project Type:	Other/Miscellaneous	Thompson Oaks Golf Course in the City of West St. Paul.	
JL Key:	NEW		
Project Location:	West St. Paul		

Project and Fiscal History:
New Project linked to River to River Greenway. See Parks CIP


Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	900,000	-	-	-	-	900,000	900,000
Environmental Legacy Fund	-	-	-	100,000	-	-	-	-	100,000	100,000
County Levy	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
Total	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Landfill Host Community Environmental Legacy Fund Grant Pilot Program Set Aside		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2019	Project Description:	
Target Completion:		Set-aside funds for potential Environmental Legacy Fund Host Community Grants.	
Project Type:	Other/Miscellaneous	Eligibility, criteria, timing and administrative procedures have yet to be determined.	
JL Key:	NEW		
Project Location:	To Be Determined		

Project and Fiscal History:
 In 2018, the County Board authorized a \$3M dollar Landfill Host Community Environmental Legacy Fund Grant Pilot Project and awarded those funds to the cities of Burnsville, Coates, Inver Grove Heights, Rosemount and South St. Paul for projects that aligned with the County Boards previously identified uses for Environmental Legacy Fund dollars. This included Brownfields re-development activities, environmental capital projects, environmental resources operations, gravel pit remediation, natural areas and shoreland conservation activities, natural resources management plan activities, Parks/Greenway Master Plan activities, and Solid Waste Master Plan activities. Two additional categories were added specifically for the purposes of this pilot project: County roadways and economic development projects through an agreement with the Dakota County CDA. The projects awarded in 2018 have not yet been completed. The funds included in the 2019 CIP are set-aside funds, pending further discussion with the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000
Total	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000



Data Networks

Capital Improvement Program

Vision

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

Mission

Dakota County’s interagency collaborative networks fall into one of three categories:

- **Dakota County Network:** Network connections explicitly used for Dakota County Government services.
- **Institutional Networks:** Network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.

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

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

- **Core**
 - Networks to and from the County’s internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks

connecting principle Dakota County facilities to one another.

Examples of locations serviced by core networks:

- Administration Center
- Western Service Center
- Northern Service Center
- Judicial Center
- Juvenile Service Center
- Law Enforcement Center

- **Satellite**

- Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:

- Historic sites and museums
- Soil and Water Conservation District
- Extension and Conservation Center
- Empire Transportation Facility
- Community Development Agency
- Drug Task Force
- All libraries
- All license centers
- All parks and trails

Remote

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

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

Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five year CIP.

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

Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it:

Provides access to data networks at all major County facilities;

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

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

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

- Active. The connection has the necessary electronics to function.

Guidelines

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

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

Funding and Implementation

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

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

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

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.
- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.

- *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County’s business needs. Exact cost participation will be determined on an individual project basis.

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

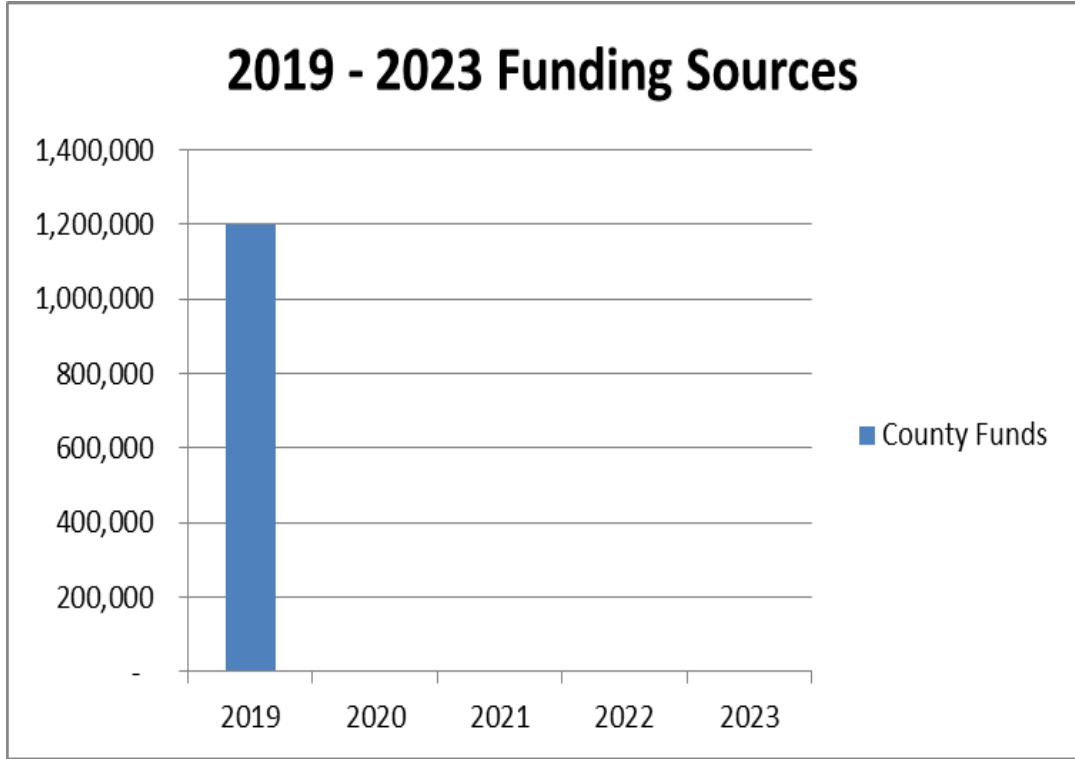
Documentation

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

Other Considerations

The 2019–2023 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 2019 – 2023 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.



2019 - 2023 Data Networks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Cost
<u>2019 Section</u>					
6	New	Inter-County Fiber Optic Projects	1,000,000	1,000,000	1,000,000
7	New	Fiber Optic Cable Relocates	200,000	200,000	200,000
2019 Total			1,200,000	1,200,000	1,200,000
<u>2020 Section</u>					
2020 Total			-	-	
<u>2021 Section</u>					
2021 Total			-	-	
<u>2022 Section</u>					
2022 Total			-	-	
<u>2023 Section</u>					
2023 Total			-	-	

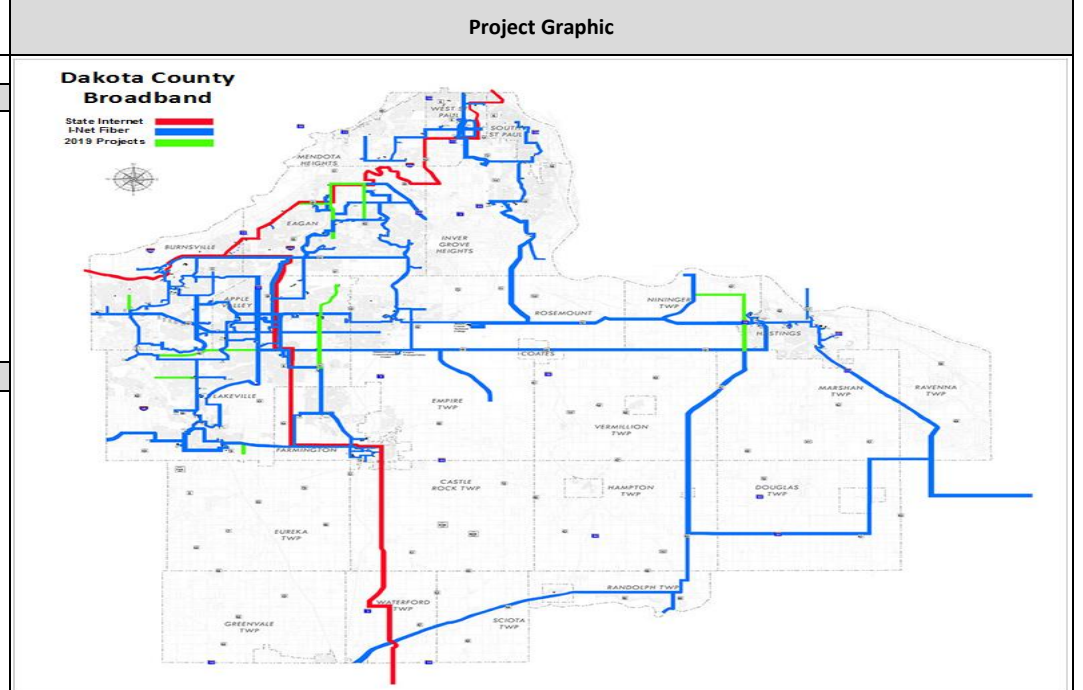
Year	Annual Cost	County Funds
2019	1,200,000	1,200,000
2020	-	-
2021	-	-
2022	-	-
2023	-	-
Total	1,200,000	1,200,000



2019 CAPITAL BUDGET

and 2019 - 2023 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Inter-County Fiber Optic Projects	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description:
Target Completion:		CIP budget used to complete:
Project Type:		
JL Key:	New	* CP 26-56 - Eagan- Transportation project for providing fiber optic connectivity for the Automated Traffic Management System \$700,000
Project Location:		City of Lakeville \$200,000 County Road 5 \$100,000



Project and Fiscal History:
The IT department works with the Transportation department to have fiber optic cable installed during Transportation led construction projects. The fiber optic cable provides service for the Advanced Traffic Management system.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Levy	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
New Construction	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000



2019 CAPITAL BUDGET

and 2019 - 2023 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Fiber Optic Cable Relocates		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2019	Project Description:	
Target Completion:		CIP budget used to complete fiber relocations	
Project Type:			
JL Key:	New		
Project Location:	County-wide		
Project and Fiscal History:			
County and City road projects may require utilities (fiber optic) to be removed and relocated			

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Levy	-	-	200,000	-	-	-	-	-	200,000	200,000
	-	-	200,000	-	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	-	-	-	-	-	200,000	200,000



Regional Rail Authority

2019 – 2023 Dakota County Regional Railroad Authority Capital Improvement Program

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

Within the powers granted by statutes, the Authority evaluates modes of transportation for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies and Authority funds.

In 2018 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of \$16,125,000 will be drawn down by projects identified in this CIP. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues whenever allowable.

The 2019 – 2023 Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway/ METRO Red Line

Cedar Transitway was developed to provide alternative modes of transportation and improve highway capacity in the Cedar Avenue Corridor. Cedar Avenue frequently operates at capacity, evidenced by recurring vehicle congestion in morning and evening peak hours. In recognition of this problem and in response to the Minnesota Legislature, a transitway study examined the corridor between the Mall of America in Bloomington, and 215th Street in Lakeville. BRT was selected as the transportation mode of choice for the corridor, and the Authority was granted legislative authority to oversee the project.

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2019-2023 CIP provides funding for anticipated Stage 2 and Stage 3 projects.

2019 – 2023 Upcoming projects.

Included in Stage 2 of the Cedar Avenue Transitway is a detailed study of the Palomino Station area to refine needs and opportunities into a project scope. This study will give special consideration to the potential for managed lanes on TH77 and their effect on METRO Red Line and station operations. Stage 3 projects included in this CIP include design and construction of the Cliff Road Station, bicycle and pedestrian improvements, project development for the Palomino Station, and an update of the Implementation Plan.

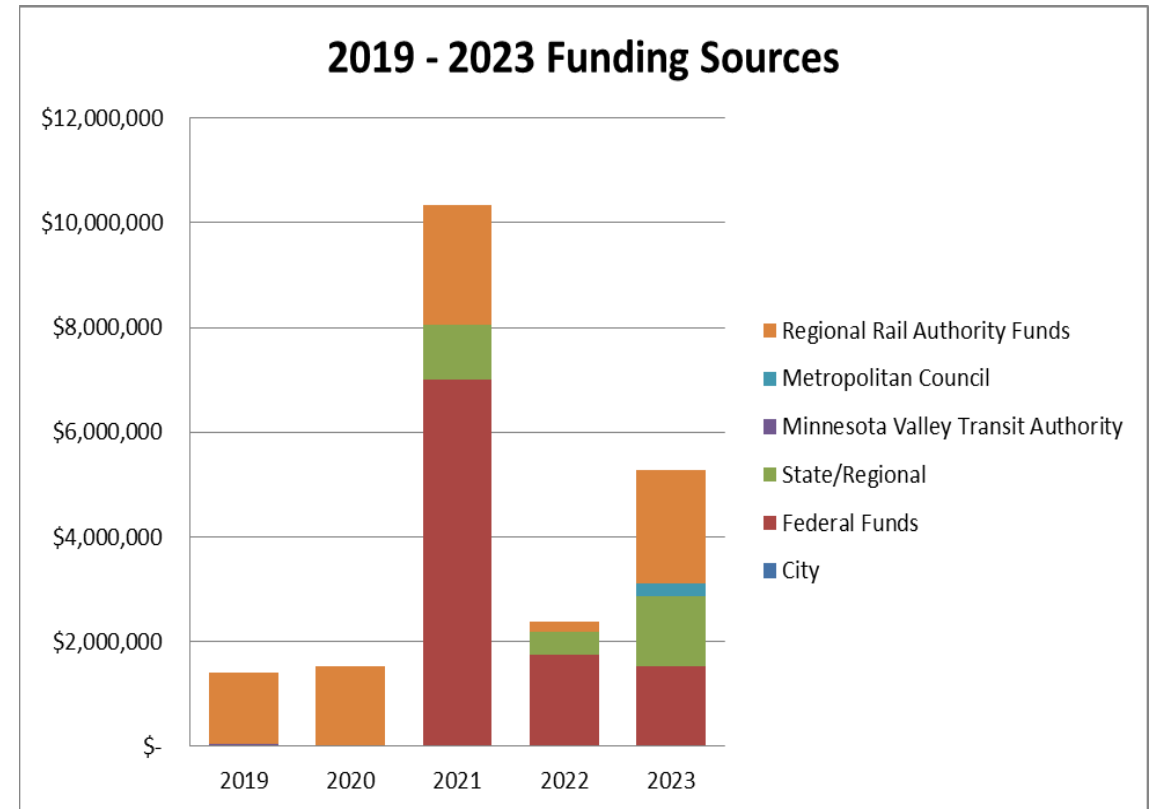
METRO Orange Line

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase one is planned to begin operation in 2020 from Minneapolis to Burnsville. The Orange Line Extension (OLX) is planned to begin construction in 2021

and provide additional stations in Burnsville and Lakeville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week. The 2019 – 2023 Authority CIP budgets activities each year.

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) concluded in late 2015 with two remaining alternatives, arterial BRT operating on Robert Street between downtown St. Paul and Mendota Road in West St. Paul, and modern streetcar operating along the same alignment. The Steering Committee recommended concluding the AA without a decision on a preferred alternative to allow for cities on the corridor to update land use and economic goals through their respective comprehensive plan processes. After cities update their comprehensive plans, the Authority and the Ramsey County Regional Railroad Authority can consider these plans along with technical analysis to determine a locally preferred alternative for adoption into regional plans. Following this process, the Authority could initiate environmental documentation and preliminary engineering work on the preferred alternative. The 2018-2022 Authority CIP assumes the budget for work to determine the locally preferred alternative in 2022 and project development activities beginning in 2023.



2019 - 2023 Regional Rail Capital Improvement Program



Page	JL Key	Project Number	Project Title	Annual Cost	City (1)	Federal Funds	State/Regional	Minnesota Valley Transit Authority	Metropolitan Council	Other	Regional Rail Authority Funds	Total Project Cost
<u>2019 Section</u>												
4	RR00001	RR00001	METRO Orange Line - Phase I (Capital Share)	1,259,181	-	-	-	-	-	-	1,259,181	6,127,634
5	RR00002	RR00002	METRO Orange Line Extension	60,000	-	-	-	-	-	-	60,000	10,560,000
7	RR00005	RR00005	Palomino Station Access Study - TH 77 MnPASS	100,000	-	-	-	45,000	-	-	55,000	100,000
				1,419,181	-	-	-	45,000	-	-	1,374,181	
<u>2020 Section</u>												
4	RR00001	RR00001	METRO Orange Line - Phase I (Capital Share)	1,246,703	-	-	-	-	-	-	1,246,703	6,127,634
5	RR00002	RR00002	METRO Orange Line Extension	285,000	-	-	-	-	-	-	285,000	10,560,000
				1,531,703	-	-	-	-	-	-	1,531,703	
<u>2021 Section</u>												
5	RR00002	RR00002	METRO Orange Line Extension	9,915,000	-	7,000,000	1,050,000	-	-	-	1,865,000	10,560,000
9	NEW	NEW	Cliff Road Walk-up Station - METRO Red Line	433,360	-	-	-	-	-	-	433,360	2,600,160
				10,348,360	-	7,000,000	1,050,000	-	-	-	2,298,360	
<u>2022 Section</u>												
6	NEW	NEW	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	122,926	24,585	-	-	-	-	-	98,341	122,926
8	NEW	NEW	Robert Street Transitway	100,000	-	-	-	-	-	-	100,000	30,603,154
9	NEW	NEW	Cliff Road Walk-up Station - METRO Red Line	2,166,800	-	1,733,440	433,360	-	-	-	-	2,600,160
				2,389,726	24,585	1,733,440	433,360	-	-	-	198,341	
<u>2023 Section</u>												
8	NEW	NEW	Robert Street Transitway	3,050,315	-	1,525,158	305,032	-	-	-	1,220,125	30,603,154
10	NEW	NEW	METRO Red Line - Palomino Station	1,742,100	-	-	1,045,260	-	-	-	696,840	33,000,000
11	NEW	NEW	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	491,702	-	-	-	-	245,851	-	245,851	491,702
				5,284,117	-	1,525,158	1,350,292	-	245,851	-	2,162,816	


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

	Annual Cost	City (1)	Federal Funds	State/Regional	Minnesota Valley Transit Authority	Metropolitan Council	Other	Regional Rail Authority Funds
2019	1,419,181	-	-	-	45,000	-	-	1,374,181
2020	1,531,703	-	-	-	-	-	-	1,531,703
2021	10,348,360	-	7,000,000	1,050,000	-	-	-	2,298,360
2022	2,389,726	24,585	1,733,440	433,360	-	-	-	198,341
2023	5,284,117	-	1,525,158	1,350,292	-	245,851	-	2,162,816
Total	20,973,087	24,585	10,258,598	2,833,652	45,000	245,851	-	7,565,401



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line - Phase I (Capital Share)		Project Graphic 
Project Number(s):	RR00001		
Year of Board Authorization:		Project Description:	
Target Completion:	2020	The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.	
Project Type:			
JL Key:	RR00001		
Project Location:	Located on I-35W from Downtown Minneapolis to Burnsville.		

Project and Fiscal History:
 The project plan was adopted in 2014.
 The 2017 Adopted CIP = \$400,000 of Authority Funds + \$420,000 for CTIB gap in 2017. The amount budgeted for 2019 represents the remainder of the County/DCRRA obligation for this project.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	2,081,750	3,621,750	1,259,181	1,246,703	-	-	-	-	6,127,634	4,045,884
Total	2,081,750	3,621,750	1,259,181	1,246,703	-	-	-	-	6,127,634	4,045,884

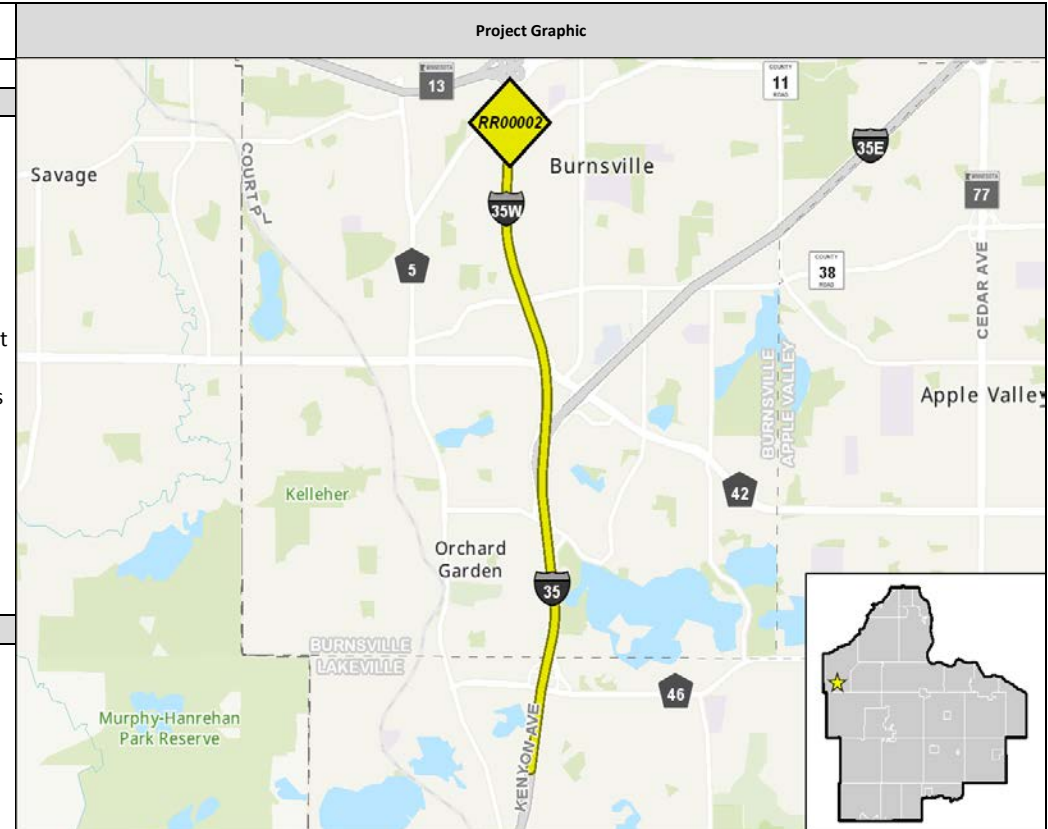
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures	2019 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	-	-	-	-
Other	2,081,750	3,621,750	1,259,181	1,246,703	-	-	-	-	6,127,634	4,045,884
Total	2,081,750	3,621,750	1,259,181	1,246,703	-	-	-	-	6,127,634	4,045,884



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line Extension	
Project Number(s):	RR00002	
Year of Board Authorization:		Project Description:
Target Completion:	2018	The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W.
Project Type:	2021	
JL Key:	RR00002	This Orange Line Extension project is phase two. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Orange Line Extension will extend the Orange Line from Burnsville to Lakeville Kenrick Park and Ride. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.
Project Location:		
Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.		
The Orange Line Extension was included in the Metropolitan Council project plan. The proposed funding plan includes Federal, State and Dakota County Regional Railroad Authority funds.		



Project and Fiscal History:
 2017-2019 Dakota County - Station concepts and extension study.
 2020 - Project Development
 2021 - Construction

Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funding until federal revenue is received. State funding will be RTC Funds.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	7,000,000	-	-	-	7,000,000	7,000,000
State	-	-	-	-	1,050,000	-	-	-	1,050,000	1,050,000
Regional Rail Authority Funds	-	300,000	60,000	285,000	1,865,000	-	-	-	2,510,000	2,510,000
Total	-	300,000	60,000	285,000	9,915,000	-	-	-	10,560,000	10,560,000

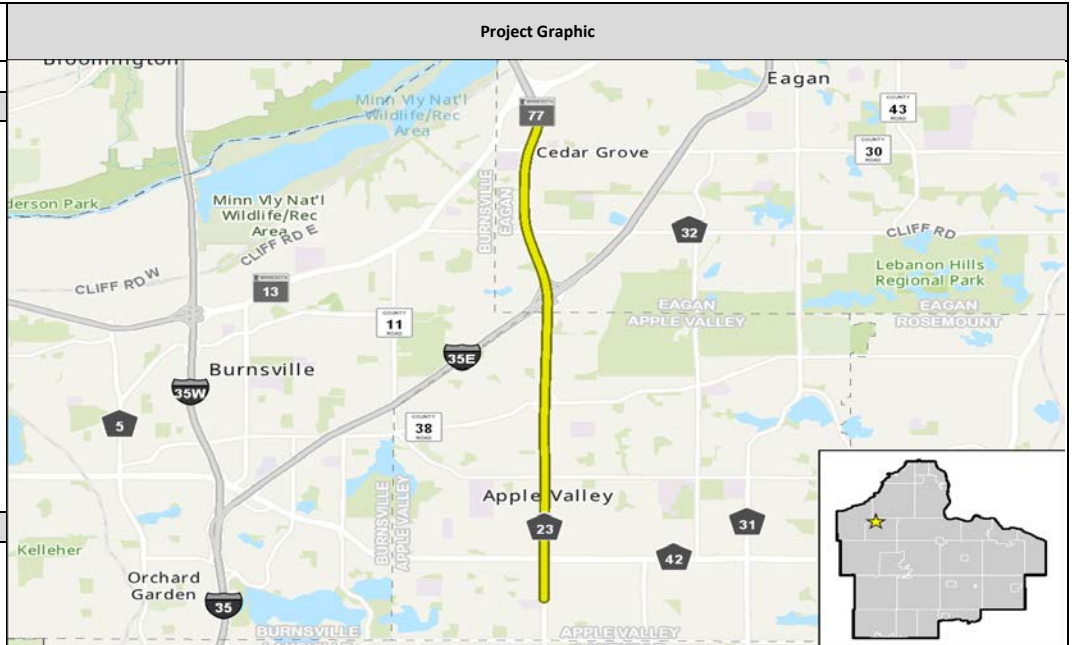
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	300,000	60,000	285,000	-	-	-	-	645,000	645,000
New Construction	-	-	-	-	9,915,000	-	-	-	9,915,000	9,915,000
Total	-	300,000	60,000	285,000	9,915,000	-	-	-	10,560,000	10,560,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
Project Number(s):	NEW	
Year of Board Authorization:	2018	Project Description: Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Transitway are valuable for the residents, riders and potential riders. Improving connections allows flexibility of modes, a safe environment and options for riders or potential riders. Dakota County and the corridor cities must work to implement these connections. Opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate culde-sac trail connections or other facilities presents themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
Target Completion:	2018	
Project Type:		
JL Key:	NEW	
Project Location:	Near METRO Red Line Stations along TH 77 and CSAH 23	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	24,585	-	-	24,585	24,585
Regional Rail Authority Funds	-	-	-	-	-	98,341	-	-	98,341	98,341
Total	-	-	-	-	-	122,926	-	-	122,926	122,926

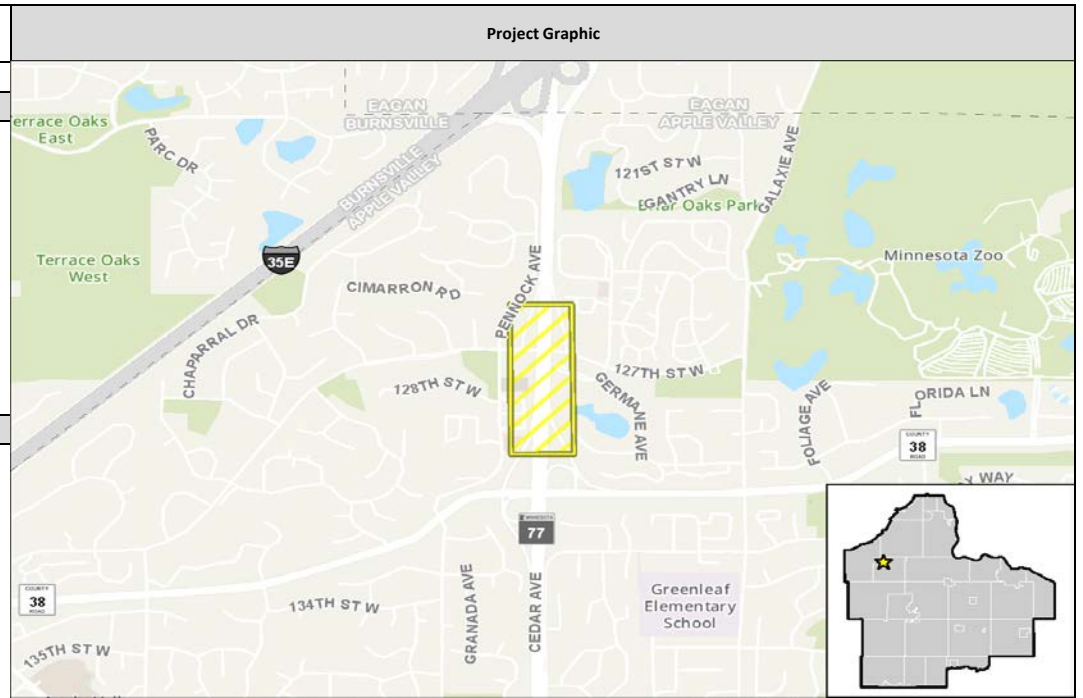
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	122,926	-	-	122,926	122,926
Total	-	-	-	-	-	122,926	-	-	122,926	122,926



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Palomino Station Access Study - TH 77 MnPASS	
Project Number(s):	RR00005	
Year of Board Authorization:	2019	Project Description:
Target Completion:		The METRO Red Line/ Cedar Avenue Transitway Palomino Station was identified as a Stage 3 (2020-2025) improvement for the Cedar Avenue Transitway. During the 2015 IPU general concepts and costs were developed; however, more detailed analysis is needed to determine the preferred concept for the station. The more detailed analysis will consider how the stations will function with the potential managed land on TH 77. Details of location and function of the Palomino Station need to be developed in this planning study. This study is contingent upon modeling, design and improvements on TH 77 managed lane moving forward.
Project Type:		
JL Key:	RR00005	
Project Location:		
The Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Metro	-	-	45,000	-	-	-	-	-	45,000	45,000
Regional Rail Authority Funds	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Street Transitway		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2022	Project Description:	
Target Completion:		The Robert Street Transitway is identified in the Metropolitan Council's 2040 Transportation Policy Plan, and as a transitway corridor to provide all-day frequency transit service. Dakota County Regional Railroad Authority and Ramsey County Regional Railroad Authority have lead evaluation of a potential transitway project in an area between downtown St. Paul and Rosemount. The Robert Street Transitway Alternatives Analysis identified multiple trends and conditions justifying service improvements in the study area, including population and employment growth, substantial demand from transit dependent populations and opportunities for coordinated land use and economic development efforts. The Alternatives Analysis identified a preferred alignment on Robert Street between downtown St. Paul and Mendota Road. Additional planning and evaluation is expected to define a preferred mode. Selecting a preferred mode is anticipated to advance into regional plans following completion of local comprehensive planning processes in 2018.	
Project Type:			
JL Key:	NEW		
Project Location:	On Robert Street between downtown St. Paul and Mendota Road.		
			Cost estimates beyond 2022 assumes Arterial BRT alternative.

Project and Fiscal History:
 2008 Feasibility Study adopted
 2015 Alternatives Analysis adopted
 2022 Project Development

Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funds until federal funds are received.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	1,525,158	13,776,419	15,301,577	15,301,577
State	-	-	-	-	-	-	305,032	2,755,284	3,060,316	3,060,316
Regional Rail Authority Funds	-	-	-	-	-	100,000	1,220,125	10,921,136	12,241,261	12,241,261
Total	-	-	-	-	-	100,000	3,050,315	27,452,839	30,603,154	30,603,154

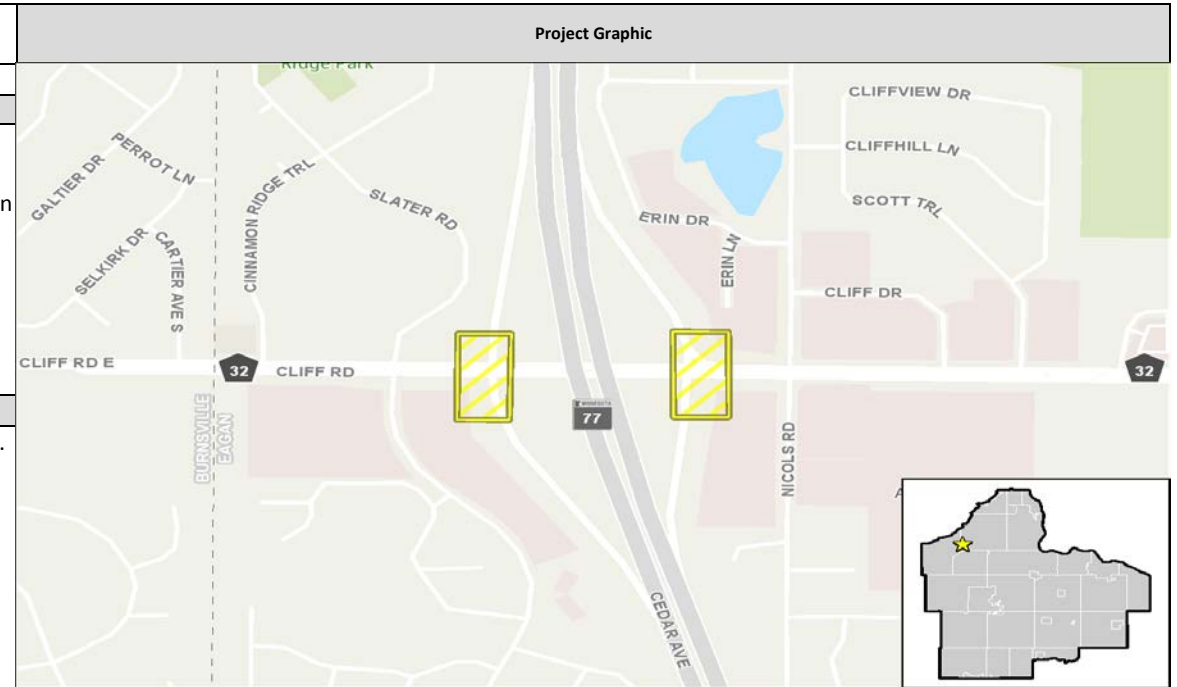
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	100,000	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	3,050,315	27,452,839	30,503,154	30,503,154
Total	-	-	-	-	-	100,000	3,050,315	27,452,839	30,603,154	30,603,154



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cliff Road Walk-up Station - METRO Red Line	
Project Number(s):	NEW	
Year of Board Authorization:		Project Description:
Target Completion:	2021	The Cliff Road Station was identified as a priority for a new METRO Red Line station (Stage 3: 2020-2025). During the 2015 IPU general concepts and costs were developed; however more detailed analysis is needed to determine the ideal location for the stations. Service considerations and location options will be explored with TH77 NB MnPASS study with MnDOT.
Project Type:		
JL Key:	NEW	
Project Location:		
The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.		



Project and Fiscal History:
 Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funds until federal funds are received.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,733,440	-	-	1,733,440	1,733,440
State	-	-	-	-	-	433,360	-	-	433,360	433,360
Regional Rail Authority Funds	-	-	-	-	433,360	-	-	-	433,360	433,360
Total	-	-	-	-	433,360	2,166,800	-	-	2,600,160	2,600,160

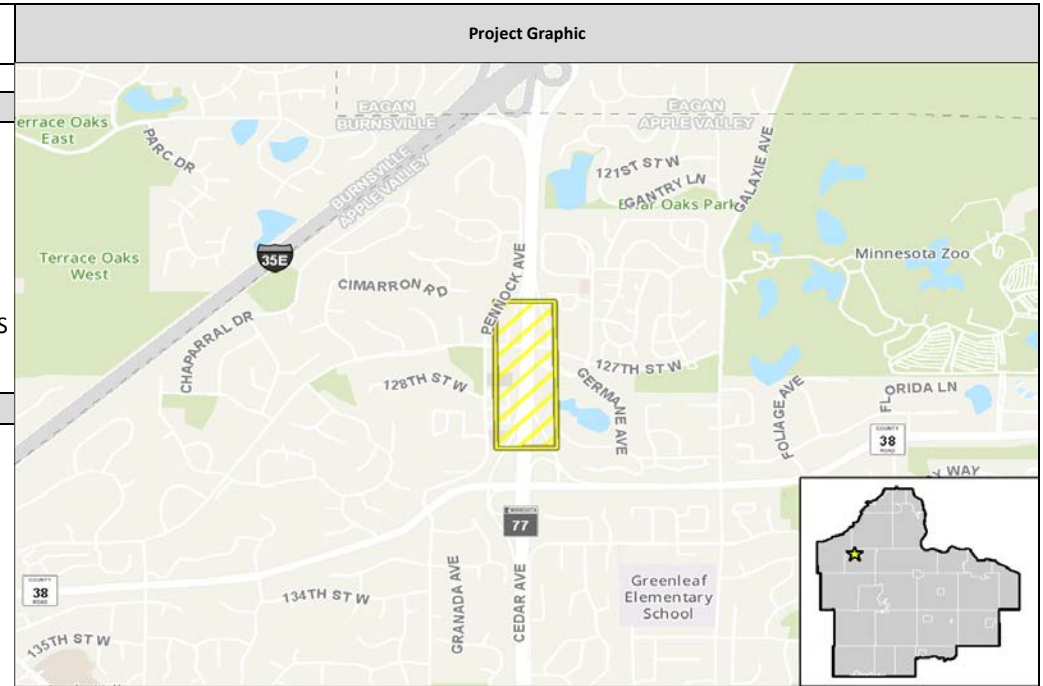
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	433,360	-	-	-	433,360	433,360
New Construction	-	-	-	-	-	2,166,800	-	-	2,166,800	2,166,800
Total	-	-	-	-	433,360	2,166,800	-	-	2,600,160	2,600,160



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Red Line - Palomino Station	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description: The Palomino Station is identified as a priority for new METRO Red Line stations (Stage 3: 2020-2025). A detailed analysis will consider how the stations will function with the potential managed lane on TH 77. After an alternative for the station is selected, project development can begin in 2021 to develop further details of the station. Service considerations and location options will be explored with TH77 NB MnPASS study with MnDOT.
Target Completion:		
Project Type:		
JL Key:	NEW	
Project Location:	The Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.	



Project and Fiscal History:
2022 - Preliminary Engineering
2023-2024 - Design
2025 - Construction

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	7,000,000	7,000,000	7,000,000
State	-	-	-	-	-	-	1,045,260	13,345,260	14,390,520	14,390,520
Metro	-	-	-	-	-	-	-	1,748,420	1,748,420	1,748,420
Other	-	-	-	-	-	-	-	2,144,449	2,144,449	2,144,449
Regional Rail Authority Funds	-	-	-	-	-	-	696,840	7,019,771	7,716,611	7,716,611
Total	-	-	-	-	-	-	1,742,100	31,257,900	33,000,000	33,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	1,742,100	1,742,100	3,484,200	3,484,200
New Construction	-	-	-	-	-	-	-	29,515,800	29,515,800	29,515,800
Total	-	-	-	-	-	-	1,742,100	31,257,900	33,000,000	33,000,000

Project Title:	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	
Project Number(s):	NEW	
Year of Board Authorization:	2022	Project Description: The currently adopted Implementation Plan Update (IPU) was completed in December 2015, the current IPU recommends updating the plan in 2022. The IPU looks at the existing corridor, ridership, planned development and considers appropriate phasing for the extension or infill of the regional transitway.
Target Completion:	2022	
Project Type:		
JL Key:	NEW	
Project Location:	METRO Red Line/ Cedar Avenue from Mall of America in Bloomington to County Highway 70 in Lakeville.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	245,851	-	245,851	245,851
Regional Rail Authority Funds	-	-	-	-	-	-	245,851	-	245,851	245,851
	-	-	-	-	-	-	491,702	-	491,702	491,702

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	491,702	-	491,702	491,702
Total	-	-	-	-	-	-	491,702	-	491,702	491,702