

# CAPITAL IMPROVEMENT PROGRAM



2020-2024





## Capital Improvement Program 2020-2024

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

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### **Dakota County Manager**

Matt Smith

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## Introduction and Purpose

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

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

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

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

### CIP Process

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

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

### Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2020-2024 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the five year CIP is \$8,834,565. The total Levy in the five year CIP is \$31,591,232.

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

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

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

- Benefits and costs of alternative uses of the funds:

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

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

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

- Operating cost impacts:

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

- Alternatives for providing services more efficiently through shared facilities:

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

### **Implementation Rate**

Not all projects included in the 2020 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

### **CIP Format**

The 2020-2024 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

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

The 2020-2024 Capital Improvement Program includes sections on the County's Environmental Resources Program, Transportation Sales and Use Tax Program, Byllesby Dam Program and Data Networks Program.

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

### Five Year Capital Improvement Program (CIP) Summary

Total Expenses	2020	2021	2022	2023	2024	Total
Buildings	18,502,420	12,304,298	7,706,432	12,588,830	20,230,838	71,332,818
Environmental Resources	1,900,000	6,600,000	850,000	6,400,000	850,000	16,600,000
Data Networks	1,194,547	-	-	-	-	1,194,547
Parks and Greenways	44,376,014	16,961,532	19,179,593	12,907,984	14,739,842	108,164,965
Regional Rail Authority	2,367,053	145,892	666,861	1,007,497	1,620,205	5,807,508
Transportation	76,963,875	72,733,552	70,823,999	65,881,378	57,514,736	343,917,540
Transportation Sales and Use Tax	32,551,476	10,446,112	10,177,168	25,236,026	24,353,628	102,764,410
<b>TOTAL</b>	<b>\$177,855,385</b>	<b>\$119,191,386</b>	<b>\$109,404,053</b>	<b>\$124,021,715</b>	<b>\$119,309,249</b>	<b>\$649,781,788</b>

Total Projected Levy	2020	2021	2022	2023	2024	Total
Buildings	3,338,405	3,371,789	3,405,507	3,439,562	3,473,958	17,029,221
Environmental Resources	-	-	-	-	-	-
Data Networks	-	-	-	-	-	-
Parks and Greenways	191,347	193,260	195,193	197,145	199,116	976,061
Regional Rail Authority	-	-	-	-	-	-
Transportation	2,663,387	2,690,021	2,716,921	2,744,090	2,771,531	13,585,950
Transportation Sales and Use Tax	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$6,193,139</b>	<b>\$6,255,070</b>	<b>\$6,317,621</b>	<b>\$6,380,797</b>	<b>\$6,444,605</b>	<b>\$31,591,232</b>

Total Projected CPA	2020	2021	2022	2023	2024	Total
Buildings	250,000	250,000	250,000	250,000	250,000	1,250,000
Environmental Resources	-	-	-	-	-	-
Data Networks	-	-	-	-	-	-
Parks and Greenways	1,516,913	1,516,913	1,516,913	1,516,913	1,516,913	7,584,565
Regional Rail Authority	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Transportation Sales and Use Tax	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,766,913</b>	<b>\$1,766,913</b>	<b>\$1,766,913</b>	<b>\$1,766,913</b>	<b>\$1,766,913</b>	<b>\$8,834,565</b>

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## Transportation Plan Vision

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

## Mission

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

## Plan Goals/Programming Strategies

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Dakota County 2030 Transportation Plan*. Additional projects may be programmed to address emerging needs. The 2030 Transportation Plan will be updated in 2020 to reflect planned growth in the County through 2040.

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

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

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

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

transportation funds is supported to enhance the aesthetic character of highway corridors on major transportation improvement projects.

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

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

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

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

**Goal 2 Transit and Integration of Transportation Modes**

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system

by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

**Goal 3 Preservation of the Existing System**

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

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

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

**Goal 5 Replace Deficient Elements of the System**

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

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

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient

connections for people to travel to work, to shop, and to one another by safe travel on routes with minimal congestion

**Highway Projects**

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

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

In providing for pedestrians and bicyclists, the County has a policy to construct 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 2020-2024 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 Metro Red Line Transitway (Bus Rapid Transit) Interstate 35W Metro Orange Line 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 2020-2024 CIP.

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

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

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

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

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

## Highlighted Highway Projects

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

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

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

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

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

### Goal 2: Transit and Integration of Transportation Modes

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

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

Separated bike and pedestrian ways are an important element of a safe and efficient transportation system to serve all modes and users. The Dakota County Pedestrian and Bicycle Study (December 2018) identifies the Top 20 High Priority Trail Gaps within the County. This CIP includes a Trail Gap Set Aside in years 2022-2024.

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

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

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

### Goal 3: Preservation of the Existing System

#### *Highway Surface – Bituminous*

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

Potential bituminous resurfacing projects for consideration in 2020 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

CSAH 42 Federal Highway Preservation Funds in Burnsville:

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

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

CSAH 26 from TH 13 to CSAH 31 in Eagan

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

CSAH 31 from Delores Lane to CSAH 33 in Eagan

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

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

#### *Highway Surface – Gravel*

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

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

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

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

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

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

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

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2020, all County gravel roadways will receive dust control and minor repair work.

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

##### *Access and Management Projects*

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

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

#### **Goal 5: Replace Deficient Elements of the System Bridge Replacement**

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds. Potential bridge replacement project for consideration in 2020 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Township Bridge L3234 (Lewiston Blvd) in Vermillion Township
- Township Bridge L3267 (Isle Ave) in Greenvale Township

##### *Roadway Replacement Projects*

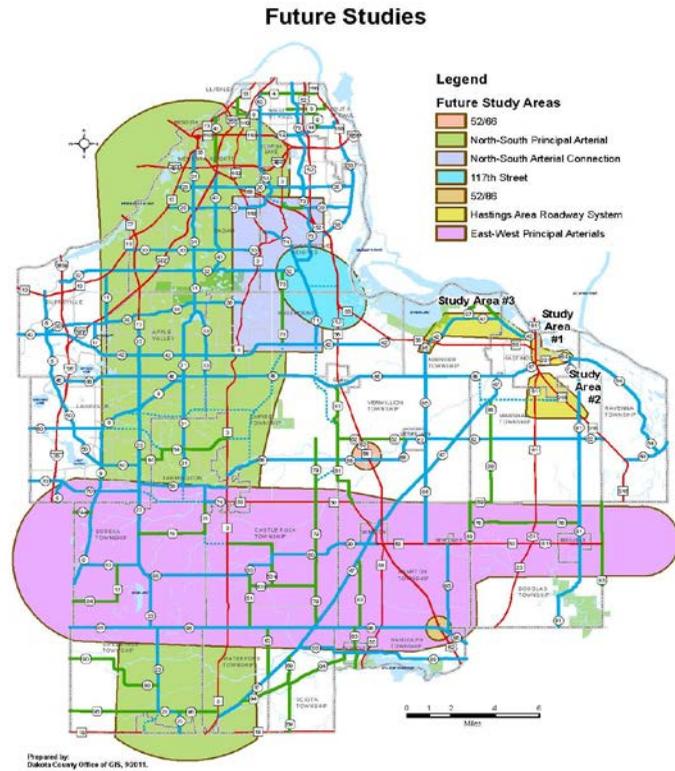
CR 73 (Akron Avenue) from Bonaire Path to the north city limits of Rosemount.

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

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

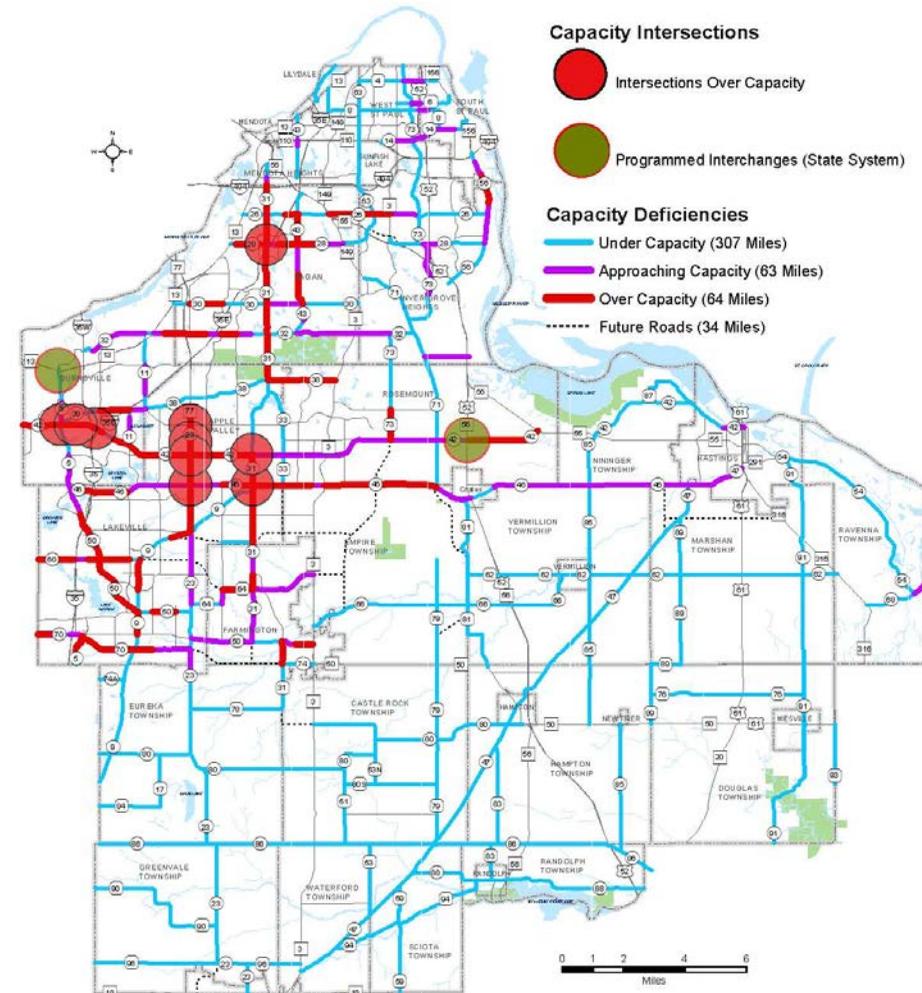
CSAH 91(Nicolai Avenue) from Trunk Highway 61 to 210<sup>th</sup> Street in city of Miesville, Marshan and Douglas Townships.

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



Dakota County 2030 Transportation Plan - Figure 46

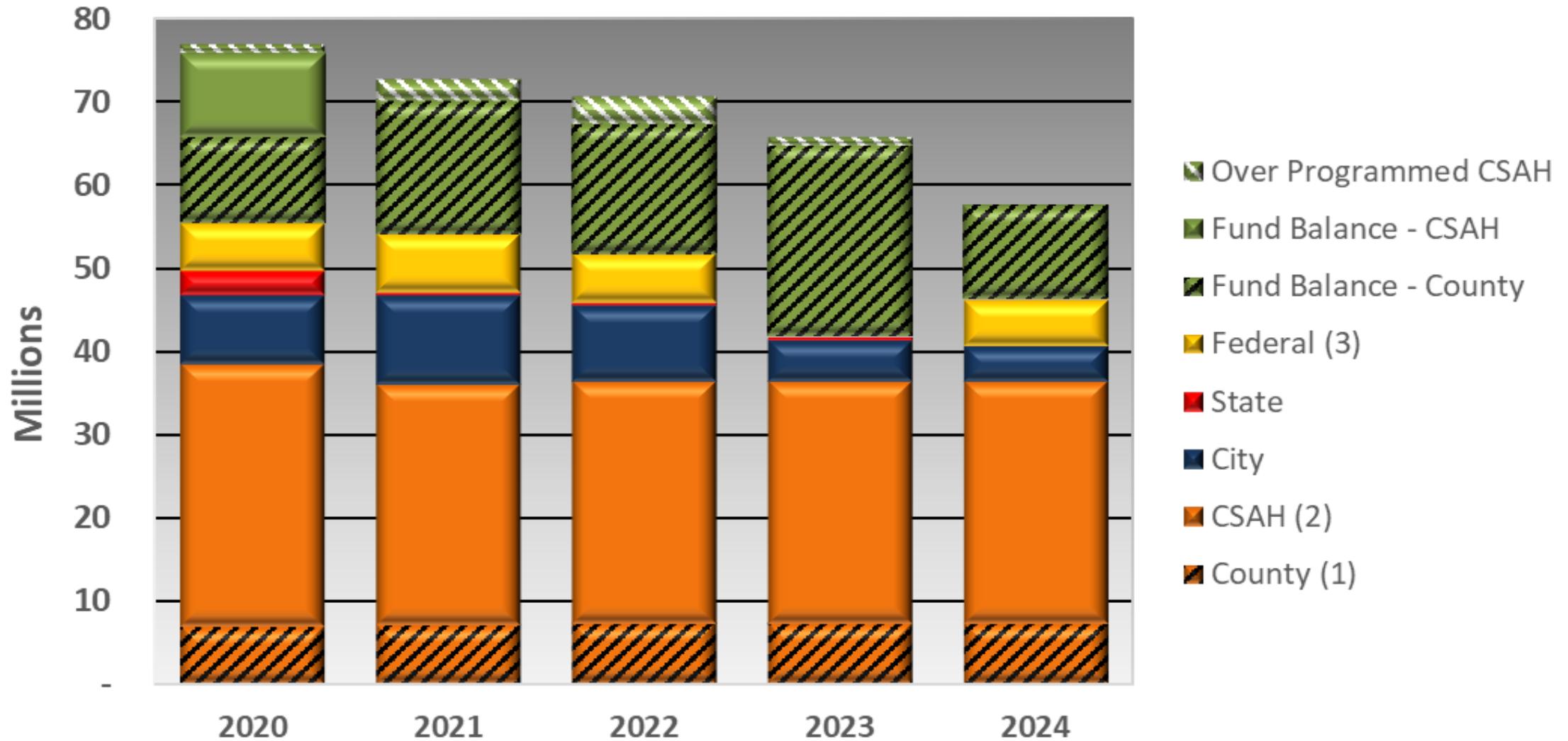
### Intersections Approaching Capacity



Prepared by:  
Dakota County Office of GIS, 9/2011.

Dakota County 2030 Transportation Plan - Figure 45

## 2020 - 2024 Transportation CIP Anticipated Revenue



Note:

- (1) County = Levy, Wheelage, Gravel Tax
- (2) CSAH = CSAH Construction, CSAH Maintenance, LMVST, Flex Hwy
- (3) Federal = Secured/Unsecured Dollars (Year 2020 all secured)



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2020 - 2024 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	County Levy	Total Project Cost	Lead Agency	
<b>2020 Section</b>																	
<b>PRESERVATION:</b>																	
73	T42154	42-154	CSAH 42	West Dakota County line to CSAH 5	Bituminous Mill & Overlay	Burnsville	1,485,000	-	1,188,000	-	277,000	-	20,000	-	1,735,000	Dakota County	
24	T99011	99-011		Highway Surface - Gravel Repairs	Spot Locations Durable Pavement Markings		50,000	-	-	-	-	-	50,000	-	250,000	Dakota County	
25				Traffic Control Devices			750,000	-	-	-	-	-	750,000	-	2,750,000	Dakota County	
22				Highway Surface - Bituminous			6,400,000	-	-	-	5,900,000	230,000	270,000	-	32,000,000	Dakota County	
23				Highway Surface - Gravel			920,000	-	-	-	-	-	920,000	-	3,570,000	Dakota County	
26				Bike Trail			1,000,000	-	-	-	-	-	1,000,000	-	4,100,000	Cities/Others	
27				Storm Sewer System Repair			500,000	100,000	-	-	-	-	400,000	-	2,500,000	Dakota County/Cities	
<b>2020 Preservation Subtotal:</b>							<b>11,105,000</b>	<b>100,000</b>	<b>1,188,000</b>	<b>-</b>	<b>6,177,000</b>	<b>230,000</b>	<b>3,410,000</b>	<b>-</b>			
<b>MANAGEMENT:</b>																	
29	T09055	9-55	CSAH 9	At Icenic Tr/Heritage Dr	Construct 3/4 Intersection	Lakeville	500,000	-	360,000	-	120,000	-	20,000	-	550,000	Dakota County	
30	T09056	9-56	CSAH 9	Hayes to CSAH 31 (Pilot Knob)	ROW Acquisition	Lakeville	2,000,000	500,000	-	-	750,000	-	750,000	-	10,600,000	Dakota County	
92	T09060	9-60	CSAH 9	At 194th Street (Only County \$ shown)	Construct 3/4 Intersection ROW	Lakeville	400,000	-	-	-	400,000	-	-	-	400,000	Lakeville	
36	T32087	32-87	CSAH 32	CSAH 43 (Lexington Ave) to TH 3	Acquisition	Eagan	3,000,000	750,000	-	-	2,250,000	-	-	-	8,800,000	Dakota County	
74	T32101	32-101	CSAH 32	TH 13 to Cinnamon Ridge Trail (Only County \$ shown)	Trail - ROW Acq. Construction	Burnsville (Eagan)	1,900,000	-	-	-	1,880,000	-	20,000	-	1,900,000	Burnsville	
45	T62026	62-26	CSAH 62	Realign CSAH 62, add turnlanes CSAH 47	Construction	Vermillion Twp	2,200,000	-	-	-	2,178,000	-	22,000	-	2,400,000	Dakota County	
76	T97203	97-203	179th St	CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob)	ROW Acq/Construction	Lakeville	7,700,000	3,465,000	-	-	2,117,500	-	2,117,500	-	8,140,000	Lakeville	
63				Jurisdictional Classification			1,000,000	-	-	-	-	-	1,000,000	-	9,000,000	Dakota County	
64				ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	-	3,000,000	Dakota County	
65				Safety & Management			1,500,000	342,000	-	-	275,000	-	883,000	-	9,000,000	Dakota County	
66				Signal Projects	Signal Revisions/Communications		148,000	71,600	-	-	76,400	-	-	-	1,598,000	Dakota County	
<b>2020 Management Subtotal:</b>							<b>20,848,000</b>	<b>5,353,600</b>	<b>360,000</b>	<b>-</b>	<b>10,046,900</b>	<b>-</b>	<b>5,087,500</b>	<b>-</b>			
<b>REPLACEMENT:</b>																	
47	T73019	73-19	CR 73	Bonaire Path to IGH/Rosemount line	Construction	Rosemount	6,000,000	1,500,000	-	-	-	-	1,836,613	2,663,387	8,250,000	Dakota County	
48	T78010	78-10	CSAH 78	TH 3 to CSAH 79 (Blaine Ave)	Construction	Castle Rock Township	7,200,000	-	-	2,450,075	4,677,925	-	72,000	-	7,200,000	Dakota County	
49	T78012	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	ROW Acquisition	Castle Rock Twp, Hampton	1,044,800	-	-	-	1,044,800	-	-	-	5,284,800	Dakota County	
53	T86034	86-34	CSAH 86	E of CSAH 23 (Foliage Ave) to TH 3	Construction (Flex Hwy \$)	Castle Rock, Eureka, Greenvale, Waterford Twps	11,000,000	-	4,200,000	-	6,690,000	-	110,000	-	14,200,000	Dakota County	
54	T88020	88-20	CSAH 88	TH 56 to TH 52	ROW Acquisition, Construction & Box Culvert	Randolph Township	1,750,100	-	-	-	1,750,100	-	-	-	10,250,100	Dakota County	
57	T91025	91-25	CSAH 91	TH 61 to 210th Street	Construction	Miesville, Marshan & Douglas Twp	8,219,400	-	-	-	8,137,200	-	82,200	-	10,001,400	Dakota County	
96	T97025	97-25	Twp Bridge	Replace Bridge L3234, Lewiston Ave	Construct Bridge	Vermillion Township	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
85	T97198	97-198	Twp Bridge	Replace Bridge L3267 Isle Ave	Construct Bridge	Greenvale Township	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
77				Retaining Wall Set Aside	Construct Retaining Wall		350,000	-	-	-	330,000	-	20,000	-	1,750,000	Dakota County	
67				Signal Projects-Variou Locations	Replace/New/Geometrics		1,210,000	410,000	-	-	800,000	-	-	-	7,580,000	Dakota County	
<b>2020 Replacement Subtotal:</b>							<b>37,174,300</b>	<b>1,910,000</b>	<b>4,200,000</b>	<b>2,810,075</b>	<b>23,430,025</b>	<b>40,000</b>	<b>2,120,813</b>	<b>2,663,387</b>			
<b>EXPANSION:</b>																	
No projects programmed at this time																	
<b>2020 Expansion Subtotal:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>RESOURCES:</b>																	
98	T30036	30-36	CSAH 30	Diffley/Daniel to Braddock Area	Design - City Lead	Eagan	250,000	-	-	-	-	-	250,000	-	250,000	Eagan	
37	T32091	32-91	CSAH 32	DuPont Ave to I-35	Design Roundabout Design	Burnsville	50,000	-	-	-	50,000	-	-	-	2,202,000	Burnsville	
38	T33015	33-15	CSAH 33	At 140th St/Connemara Trail Roundabout	Roundabout Consultant	Apple Valley/Rosemount	200,000	90,000	-	-	110,000	-	-	-	2,600,000	Dakota County	
94	T42156	42-156	CSAH 42	At CR 73 (Akron Ave) to east by Tech College	Design Consultant	Rosemount	200,000	54,000	-	-	146,000	-	-	-	1,700,000	Dakota County	
42	T46050	46-50	CSAH 46	Pleasant Dr to TH 61 (Vermillion St)	Roadway Study	Hastings	300,000	75,000	-	-	-	-	225,000	-	300,000	Dakota County	
93	T47045	47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	Design	Vermillion Township	50,000	-	-	-	50,000	-	-	-	2,500,000	Dakota County	
47	T73019	73-19	CR 73	Bonaire Path to IGH/Rosemount line	Consultant Construct Admin	Rosemount	600,000	150,000	-	-	-	-	450,000	-	8,250,000	Dakota County	
56	T89007	89-07	CR 89	TH 50 (2400th St) to CSAH 62	Design	Hampton, Douglas, Marshan Twps	240,000	-	-	-	-	-	240,000	-	11,497,800	Dakota County	
58	T91029	91-29	CSAH 91	210th St to TH 316	Design	Marshan Township	120,000	-	-	-	120,000	-	-	-	6,120,000	Dakota County	
59	T91030	91-30	CSAH 91	Miesville Tr to TH 61	Design	Miesville, Douglas Twp	90,000	-	-	-	90,000	-	-	-	3,915,000	Dakota County	
61	T96007	96-07	CR 96	West Dakota County line to CSAH 23	Design (Rice County \$16k)	Greenvale Twp	160,000	-	-	-	-	16,000	144,000	-	8,092,400	Dakota County	
76	T97203	97-203	179th St	CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob)	Design (Only Co \$ shown)	Lakeville	440,000	-	-	-	-	-	440,000	-	8,140,000	Lakeville	
40			CSAH 38	Placeholder-limits TBD	Design Retaining Walls Consultant	Apple Valley	100,000	-	-	-	80,000	-	20,000	-	900,000	Dakota County	
68				Attorney Reimbursement			246,904	-	-	-	-	-	246,904	-	1,521,722	Dakota County	
69				CIP Reimbursement to Operations			4,468,771	549,377	-	-	2,359,026	-	1,560,368	-	24,692,781	Dakota County	
70				Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	-	1,500,000	Dakota County	
71				Township Road Distribution			20,900	-	-	-	-	-	20,900	-	125,400	Dakota County	
<b>2020 Resources Subtotal:</b>							<b>7,836,575</b>	<b>1,053,377</b>	<b>-</b>	<b>-</b>	<b>3,005,026</b>	<b>16,000</b>	<b>3,762,172</b>	<b>-</b>			
<b>2020 Total:</b>							<b>76,963,875</b>	<b>8,416,977</b>	<b>5,748,000</b>	<b>2,810,075</b>	<b>42,658,951</b>	<b>286,000</b>	<b>14,380,485</b>	<b>2,663,387</b>			

2020 - 2024 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	County Levy	Total Project Cost	Lead Agency
<b>2021 Section</b>																
<b>PRESERVATION:</b>																
24				Highway Surface - Gravel Repairs	Spot Locations		50,000	-	-	-	-	-	50,000	-	250,000	Dakota County
25				Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	500,000	-	2,750,000	Dakota County
26				Bike Trail			1,000,000	-	-	-	-	-	1,000,000	-	4,100,000	Cities/Others
22				Highway Surface - Bituminous			6,400,000	-	-	-	5,600,000	230,000	570,000	-	32,000,000	Dakota County
23				Highway Surface - Gravel			750,000	-	-	-	-	-	750,000	-	3,570,000	Dakota County
27				Storm Sewer System Repair			500,000	100,000	-	-	-	-	400,000	-	2,500,000	Dakota County/Cities
<b>2021 Preservation Subtotal:</b>							<b>9,200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>230,000</b>	<b>3,270,000</b>	<b>-</b>		
<b>MANAGEMENT:</b>																
28	T06006	6-06	CR 6	At CSAH 73 (Oakdale Ave)	ROW Acq Roundabout	West St Paul	325,000	146,250	-	-	-	-	178,750	-	2,105,000	Dakota County
31	T23081	23-81	CSAH 23	240th Street to 280th Street	Construct Rt Turn/ByPass Lanes	Eureka Township	750,000	-	-	-	730,000	-	20,000	-	850,000	Dakota County
35	T31079	31-79	CSAH 31	At CSAH 32 Signal Rep-Dbl Lt Turnlanes	ROW Acquisition	Eagan	1,570,000	392,500	-	-	1,177,500	-	-	-	7,670,000	Dakota County
37	T32091	32-91	CSAH 32	DuPont Ave to I-35	ROW Acq Roundabout	Burnsville	1,050,000	-	-	-	1,050,000	-	-	-	2,202,000	Burnsville
38	T33015	33-15	CSAH 33	At 140th St/Connemara Trail Roundabout	ROW Acq Roundabout	Apple Valley/Rosemount	350,000	157,500	-	-	172,500	-	20,000	-	2,600,000	Dakota County
94	T42156	42-156	CSAH 42	At CR 73 (Akron Ave) to east by Tech College	ROW Acq, Construction	Rosemount	1,500,000	345,000	-	-	1,135,000	-	20,000	-	1,700,000	Dakota County
93	T47045	47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	ROW Acquisition	Vermillion Township	450,000	-	-	-	450,000	-	-	-	2,500,000	Dakota County
63				Jurisdictional Classification			1,000,000	-	-	-	-	-	1,000,000	-	9,000,000	Dakota County
64				ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	-	3,000,000	Dakota County
65				Safety & Management			1,500,000	342,000	-	-	275,000	-	883,000	-	9,000,000	Dakota County
66				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	1,598,000	Dakota County
<b>2021 Management Subtotal:</b>							<b>9,295,000</b>	<b>1,758,250</b>	<b>-</b>	<b>-</b>	<b>5,140,000</b>	<b>-</b>	<b>2,396,750</b>	<b>-</b>		
<b>REPLACEMENT:</b>																
49	T78012	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	Construction	Castle Rock Twp, Hampton	4,240,000	-	-	-	4,198,000	-	42,000	-	5,284,800	Dakota County
86	T78012	78-12	CSAH 78	Replace Bridge L3166, CSAH 78 (Chesley Tr)	Construct Bridge	Castle Rock Township	300,000	-	-	150,000	150,000	-	-	-	300,000	Dakota County
87	T80021	80-21	CSAH 80	Replace Bridge L3164	Construct Bridge	Castle Rock Township	300,000	-	-	150,000	150,000	-	-	-	300,000	Dakota County
54	T88020	88-20	CSAH 88	TH 56 to TH 52	Construction	Randolph Township	8,500,000	-	-	-	-	-	8,500,000	-	10,250,100	Dakota County
58	T91029	91-29	CSAH 91	210th St to TH 316	ROW Acquisition	Marshan Township	1,500,000	-	-	-	1,500,000	-	-	-	6,120,000	Dakota County
61	T96007	96-07	CR 96	West Dakota County line to CSAH 23	ROW Acquisition (Rice Co \$80K)	Greenville Twp	1,632,400	-	-	-	-	80,000	1,552,400	-	8,092,400	Dakota County
40			CSAH 38	Placeholder-limits TBD	Repair/Replace Retaining Walls	Apple Valley	800,000	-	-	-	780,000	-	20,000	-	900,000	Dakota County
77				Retaining Wall Set Aside	Construct Retaining Wall		350,000	-	-	-	330,000	-	20,000	-	1,750,000	Dakota County
67				Signal Projects-Variou Locations	Replace/New/Geometrics		2,000,000	680,000	-	-	1,320,000	-	-	-	7,580,000	Dakota County
<b>2021 Replacement Subtotal:</b>							<b>19,622,400</b>	<b>680,000</b>	<b>-</b>	<b>300,000</b>	<b>8,428,000</b>	<b>80,000</b>	<b>10,134,400</b>	<b>-</b>		
<b>EXPANSION:</b>																
32	T26054	26-54	CSAH 26	TH 55 to TH 3	Construction	Eagan & Inver Grove Heights	16,500,000	5,255,000	7,000,000	-	4,080,000	-	165,000	-	26,940,000	Dakota County
46	T63027	63-27	New CR 63	CSAH 28 (Amana Tr) to 65th St	Construction	Inver Grove Heights	8,940,000	1,806,000	-	-	3,567,000	-	876,979	2,690,021	14,031,400	Dakota County
95	T97206	97-206	New CR 60	New 185th: Highview to Hamburg (Only Co \$)	Design, ROW Acq, Construct	Lakeville	716,000	-	-	-	-	-	716,000	-	716,000	Lakeville
<b>2021 Expansion Subtotal:</b>							<b>26,156,000</b>	<b>7,061,000</b>	<b>7,000,000</b>	<b>-</b>	<b>7,647,000</b>	<b>-</b>	<b>1,757,979</b>	<b>2,690,021</b>		
<b>RESOURCES:</b>																
33	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Design	Eagan	40,000	18,000	-	-	22,000	-	-	-	840,000	Dakota County
39	T38058	38-58	CSAH 38	CSAH 5 to CSAH 31 (Pilot Knob)	Design ATMS Consultant	Apple Valley, Burnsville	200,000	90,000	-	-	110,000	-	-	-	2,000,000	Dakota County
41	T42144	42-144	CSAH 42	W. Dakota County Line to TH 3	Design Consultant	Burnsville, Apple Valley, Rosemount	730,000	248,000	-	-	482,000	-	-	-	9,062,000	Dakota County
44	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Design	Sciota Township	100,000	-	-	-	-	-	100,000	-	6,860,000	Dakota County
51	T81014	81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	Design Consultant	Empire/Vermillion Twp	1,200,000	-	-	-	1,200,000	-	-	-	8,700,000	Dakota County
52	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Design	Randolph City/Twp	53,000	-	-	-	-	-	53,000	-	1,293,300	Dakota County
55	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Design Consultant	City of Randolph	272,200	-	-	-	272,200	-	-	-	4,908,800	Dakota County
68				Attorney Reimbursement			251,842	-	-	-	-	-	251,842	-	1,521,722	Dakota County
69				CIP Reimbursement to Operations			4,692,210	576,846	-	-	2,476,977	-	1,638,387	-	24,692,781	Dakota County
72				Consultant Construction Administration			600,000	-	-	-	300,000	-	300,000	-	3,250,000	Dakota County
70				Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	-	1,500,000	Dakota County
71				Township Road Distribution			20,900	-	-	-	-	-	20,900	-	125,400	Dakota County
<b>2021 Resources Subtotal:</b>							<b>8,460,152</b>	<b>1,067,846</b>	<b>-</b>	<b>-</b>	<b>4,863,177</b>	<b>-</b>	<b>2,529,129</b>	<b>-</b>		
<b>2021 Total:</b>							<b>72,733,552</b>	<b>10,667,096</b>	<b>7,000,000</b>	<b>300,000</b>	<b>31,678,177</b>	<b>310,000</b>	<b>20,088,258</b>	<b>2,690,021</b>		

2020 - 2024 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	County Levy	Total Project Cost	Lead Agency	
<b>2022 Section</b>																	
<b>PRESERVATION:</b>																	
24				Highway Surface - Gravel Repairs	Spot Locations		50,000	-	-	-	-	-	50,000	-	250,000	Dakota County	
25				Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	500,000	-	2,750,000	Dakota County	
26				Bike Trail			700,000	-	-	-	-	-	700,000	-	4,100,000	Cities/Others	
22				Highway Surface - Bituminous			6,400,000	-	-	-	5,600,000	230,000	570,000	-	32,000,000	Dakota County	
23				Highway Surface - Gravel			400,000	-	-	-	-	-	400,000	-	3,570,000	Dakota County	
27				Storm Sewer System Repair			500,000	100,000	-	-	-	-	400,000	-	2,500,000	Dakota County/Cities	
<b>2022 Preservation Subtotal:</b>							<b>8,550,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>230,000</b>	<b>2,620,000</b>	<b>-</b>			
<b>MANAGEMENT:</b>																	
28	T06006	6-06	CR 6	At CSAH 73 (Oakdale Ave)	Construction Roundabout	West St Paul	1,550,000	69,750	1,395,000	-	-	-	85,250	-	2,105,000	Dakota County	
30	T09056	9-56	CSAH 9	Hayes to CSAH 31 (Pilot Knob)	ROW Acquisition	Lakeville	8,000,000	1,600,000	-	-	3,200,000	-	3,200,000	-	10,600,000	Dakota County	
33	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Construction	Eagan	400,000	180,000	-	-	220,000	-	-	-	840,000	Dakota County	
35	T31079	31-79	CSAH 31	At CSAH 32 Signal Rep-Dbl Lt Turnlanes	Construction	Eagan	6,100,000	1,525,000	-	-	4,514,000	-	61,000	-	7,670,000	Dakota County	
36	T32087	32-87	CSAH 32	CSAH 43 (Lexington Ave) to TH 3	Construct Roundabout	Eagan	5,000,000	1,250,000	3,000,000	-	700,000	-	50,000	-	8,800,000	Dakota County	
37	T32091	32-91	CSAH 32	DuPont Ave to I-35	Construct Roundabout	Burnsville	802,000	-	-	-	782,000	-	20,000	-	2,202,000	Burnsville	
38	T33015	33-15	CSAH 33	At 140th St/Connemara Trail Roundabout	Construct ATMS	Apple Valley/Rosemount	1,950,000	877,500	-	-	1,052,500	-	20,000	-	2,600,000	Dakota County	
39	T38058	38-58	CSAH 38	CSAH 5 to CSAH 31 (Pilot Knob)	Construction	Apple Valley, Burnsville	1,800,000	162,000	1,440,000	-	178,000	-	20,000	-	2,000,000	Dakota County	
93	T47045	47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	ROW Acquisition	Vermillion Township	2,000,000	-	-	-	1,980,000	-	20,000	-	2,500,000	Dakota County	
52	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	ROW Acquisition (Only County \$ shown)	Randolph City/Twp	265,300	-	-	-	-	-	265,300	-	1,293,300	Dakota County	
78	T850xx	85-xx	CSAH 85	At TH 50 (240th St E)	ROW Acquisition	New Trier	300,000	-	-	-	150,000	-	150,000	-	1,200,000	MnDOT	
55	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56		City of Randolph	1,371,300	-	-	-	1,371,300	-	-	-	4,908,800	Dakota County	
63				Jurisdictional Classification			2,000,000	-	-	-	-	-	2,000,000	-	9,000,000	Dakota County	
64				ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	-	3,000,000	Dakota County	
65				Safety & Management	Signal-Revisions/Communications		1,500,000	342,000	-	-	275,000	-	883,000	-	9,000,000	Dakota County	
66				Signal Projects	Construct Trail (only Co \$ shown)		300,000	150,000	-	-	150,000	-	-	-	1,598,000	Dakota County	
79				Trail Gap Set Aside		IGH CSAH 73, WSP CSAH 8	63,000	-	-	-	-	-	63,000	-	2,063,000	Cities	
<b>2022 Management Subtotal:</b>							<b>33,901,600</b>	<b>6,381,250</b>	<b>5,835,000</b>	<b>-</b>	<b>14,572,800</b>	<b>-</b>	<b>7,112,550</b>	<b>-</b>			
<b>REPLACEMENT:</b>																	
41	T42144	42-144	CSAH 42	W. Dakota County Line to TH 3	ROW Acquisition	Burnsville, Apple Valley, Rosemount	2,275,000	956,250	-	-	1,318,750	-	-	-	9,062,000	Dakota County	
44	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	Sciota Township	1,000,000	-	-	-	-	-	1,000,000	-	6,860,000	Dakota County	
51	T81014	81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	Empire/Vermillion Twp	1,500,000	-	-	-	1,500,000	-	-	-	8,700,000	Dakota County	
56	T89007	89-07	CR 89	TH 50 (2400th St) to CSAH 62	ROW Acquisition	Hampton, Douglas, Marshan Twps	2,407,800	-	-	-	-	-	2,407,800	-	11,497,800	Dakota County	
58	T91029	91-29	CSAH 91	210th St to TH 316	Construction (Flex Hwy \$)	Marshan Township	4,500,000	-	-	-	4,455,000	-	45,000	-	6,120,000	Dakota County	
59	T91030	91-30	CSAH 91	Miesville Tr to TH 61	ROW Acquisition	Miesville, Douglas Twp	825,000	-	-	-	825,000	-	-	-	3,915,000	Dakota County	
61	T96007	96-07	CR 96	West Dakota County line to CSAH 23	Construction (Rice Co \$630K)	Greenvale Twp	6,300,000	-	-	-	-	630,000	2,953,079	2,716,921	8,092,400	Dakota County	
88	T97144	97-144	Twp Bridge	Replace Bridge L3285, Inga Ave-Pine Creek	Construct Bridge	Hampton/Douglas Townships	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
89	T97164	97-164	Twp Bridge	Replace Bridge L3249, 205th St E	Construct Bridge	Marshan Township	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
77				Retaining Wall Set Aside	Construct Retaining Wall		350,000	-	-	-	330,000	-	20,000	-	1,750,000	Dakota County	
67				Signal Projects-Various Locations	Replace/New/Geometrics		1,550,000	722,500	-	-	827,500	-	-	-	7,580,000	Dakota County	
<b>2022 Replacement Subtotal:</b>							<b>21,107,800</b>	<b>1,678,750</b>	<b>-</b>	<b>360,000</b>	<b>9,256,250</b>	<b>670,000</b>	<b>6,425,879</b>	<b>2,716,921</b>			
<b>EXPANSION:</b>																	
No projects programmed at this time																	
<b>2022 Expansion Subtotal:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>RESOURCES:</b>																	
75	T11027	11-27	CSAH 11	At Burnsville Parkway	Design Consultant Roundabout	Burnsville	200,000	90,000	-	-	110,000	-	-	-	2,275,000	Dakota County	
80	T60xxx	60-xx	New 60	Extension of CSAH 60/185th St, CSAH 9 to Highview	Design Consultant	Lakeville	340,000	153,000	-	-	-	-	187,000	-	2,140,000	Lakeville/Developer	
97	T86041	86-41	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	Design	Eureka & Greenvale Twp (Scott Co)	120,000	-	-	-	120,000	-	-	-	6,870,000	Dakota County	
60	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	Design	Randolph, Sciota, Waterford Twps	200,000	-	-	-	-	-	200,000	-	10,150,000	Dakota County	
81				Placeholder Replacement or Rural Intersection Project	Design	TBD-per Tran Plan	300,000	-	-	-	150,000	-	150,000	-	18,300,000	Dakota County	
68				Attorney Reimbursement			256,879	-	-	-	-	-	256,879	-	1,521,722	Dakota County	
69				CIP Reimbursement to Operations			4,926,820	605,688	-	-	2,600,826	-	1,720,306	-	24,692,781	Dakota County	
72				Consultant Construction Administration			600,000	-	-	-	300,000	-	300,000	-	3,250,000	Dakota County	
70				Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	-	1,500,000	Dakota County	
71				Township Road Distribution			20,900	-	-	-	-	-	20,900	-	125,400	Dakota County	
<b>2022 Resources Subtotal:</b>							<b>7,264,599</b>	<b>983,688</b>	<b>-</b>	<b>-</b>	<b>3,280,826</b>	<b>-</b>	<b>3,000,085</b>	<b>-</b>			
<b>2022 Total:</b>							<b>70,823,999</b>	<b>9,143,688</b>	<b>5,835,000</b>	<b>360,000</b>	<b>32,709,876</b>	<b>900,000</b>	<b>19,158,514</b>	<b>2,716,921</b>			

2020 - 2024 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	County Levy	Total Project Cost	Lead Agency	
												3,000,085					
<b>2023 Section</b>																	
<b>PRESERVATION:</b>																	
24				Highway Surface - Gravel Repairs	Spot Locations		50,000	-	-	-	-	-	50,000	-	250,000	Dakota County	
25				Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	500,000	-	2,750,000	Dakota County	
26				Bike Trail			700,000	-	-	-	-	-	700,000	-	4,100,000	Cities/Others	
22				Highway Surface - Bituminous			6,400,000	-	-	-	5,600,000	230,000	570,000	-	32,000,000	Dakota County	
23				Highway Surface - Gravel			750,000	-	-	-	-	-	750,000	-	3,570,000	Dakota County	
27				Storm Sewer System Repair			500,000	100,000	-	-	-	-	400,000	-	2,500,000	Dakota County/Cities	
<b>2023 Preservation Subtotal:</b>							<b>8,900,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>230,000</b>	<b>2,970,000</b>	<b>-</b>			
<b>MANAGEMENT:</b>																	
75	T11027	11-27	CSAH 11	At Burnsville Parkway	ROW Acq Roundabout	Burnsville	325,000	146,250	-	-	178,750	-	-	-	2,275,000	Dakota County	
33	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Construction	Eagan	400,000	180,000	-	-	200,000	-	20,000	-	840,000	Dakota County	
52	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	
78	T850xx	85-xx	CSAH 85	At TH 50 (240th St E)	Construction (Only County \$ shown)	New Trier	900,000	-	-	-	450,000	-	450,000	-	1,200,000	MnDOT	
55	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Construction	City of Randolph	3,265,300	-	-	-	3,232,300	-	33,000	-	4,908,800	Dakota County	
60	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition	Randolph, Sciota, Waterford Twps	2,000,000	-	-	-	-	-	2,000,000	-	10,150,000	Dakota County	
63				Jurisdictional Classification			3,000,000	-	-	-	-	-	3,000,000	-	9,000,000	Dakota County	
64				ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	-	3,000,000	Dakota County	
65				Safety & Management			1,500,000	342,000	-	-	275,000	-	883,000	-	9,000,000	Dakota County	
66				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	1,598,000	Dakota County	
79				Trail Gap Set Aside	Construct Trail	Various	1,000,000	450,000	-	-	-	-	550,000	-	2,063,000	Cities	
<b>2023 Management Subtotal:</b>							<b>14,165,300</b>	<b>1,493,250</b>	<b>-</b>	<b>-</b>	<b>4,486,050</b>	<b>-</b>	<b>8,186,000</b>	<b>-</b>			
<b>REPLACEMENT:</b>																	
41	T42144	42-144	CSAH 42	W. Dakota County Line to TH 3	Construction	Burnsville, Apple Valley, Rosemount	5,150,000	1,795,000	-	-	3,355,000	-	-	-	9,062,000	Dakota County	
44	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Construction	Sciota Township	5,760,000	-	-	-	-	-	3,015,910	2,744,090	6,860,000	Dakota County	
51	T81014	81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	Construction	Empire/Vermillion Twp	6,000,000	-	-	-	5,940,000	60,000	-	-	8,700,000	Dakota County	
97	T86041	86-41	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	ROW Acquisition	Eureka & Greenvale Twp (Scott Co)	1,500,000	-	-	-	1,500,000	-	-	-	6,870,000	Dakota County	
56	T89007	89-07	CR 89	TH 50 (2400th St) to CSAH 62	Construction	Hampton, Douglas, Marshan Twps	8,850,000	-	-	-	-	-	8,850,000	-	11,497,800	Dakota County	
59	T91030	91-30	CSAH 91	Miesville Tr to TH 61	Construction	Miesville, Douglas Twp	3,000,000	-	-	-	2,970,000	-	30,000	-	3,915,000	Dakota County	
90	T97XXX	97-CR1	Twp Bridge	Replace Bridge L3253 230th St (1 of 2)	Construct Bridge	Castle Rock Township	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
91	T97XXX	97-CR2	Twp Bridge	Replace Bridge L3253 230th St (2 of 2)	Construct Bridge	Castle Rock Township	200,000	-	-	180,000	-	20,000	-	-	200,000	Dakota County	
81				Placeholder Replacement or Rural Intersection Project	ROW Acquisition	TBD-per Tran Plan	3,000,000	-	-	-	1,500,000	-	1,500,000	-	18,300,000	Dakota County	
77				Retaining Wall Set Aside	Construct Retaining Wall		350,000	-	-	-	330,000	-	20,000	-	1,750,000	Dakota County	
67				Signal Projects-Various Locations	Replace/New/Geometrics		1,250,000	587,500	-	-	662,500	-	-	-	7,580,000	Dakota County	
<b>2023 Replacement Subtotal:</b>							<b>35,260,000</b>	<b>2,382,500</b>	<b>-</b>	<b>360,000</b>	<b>16,257,500</b>	<b>100,000</b>	<b>13,415,910</b>	<b>2,744,090</b>			
<b>EXPANSION:</b>																	
No projects programmed at this time																	
<b>2023 Expansion Subtotal:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>RESOURCES:</b>																	
82	T26060	26-60	CSAH 26	TH 3 to CSAH 73 (Babcock Tr)	Design Study Consultant	Inver Grove Heights	300,000	135,000	-	-	165,000	-	-	-	300,000	Dakota County	
43	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Design	Sciota & Waterford Twp	100,000	-	-	-	-	-	100,000	-	800,000	Dakota County	
62	T63XXX	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	Design Consultant	Mendota Heights, West St Paul	600,000	150,000	-	-	450,000	-	-	-	2,600,000	Dakota County	
50	T80027	80-27	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	Castle Rock Township	200,000	-	-	-	200,000	-	-	-	1,600,000	Dakota County	
68				Attorney Reimbursement			262,017	-	-	-	-	-	262,017	-	1,521,722	Dakota County	
69				CIP Reimbursement to Operations			5,173,161	635,972	-	-	2,730,867	-	1,806,322	-	24,692,781	Dakota County	
72				Consultant Construction Administration			600,000	-	-	-	300,000	-	300,000	-	3,250,000	Dakota County	
70				Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	-	1,500,000	Dakota County	
71				Township Road Distribution			20,900	-	-	-	-	-	20,900	-	125,400	Dakota County	
<b>2023 Resources Subtotal:</b>							<b>7,556,078</b>	<b>1,051,972</b>	<b>-</b>	<b>-</b>	<b>3,845,867</b>	<b>-</b>	<b>2,654,239</b>	<b>-</b>			
<b>2023 Total:</b>							<b>65,881,378</b>	<b>5,031,722</b>	<b>-</b>	<b>360,000</b>	<b>30,189,417</b>	<b>330,000</b>	<b>27,226,149</b>	<b>2,744,090</b>			

2020 - 2024 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	County Levy	Total Project Cost	Lead Agency
<b>2024 Section</b>																
<b>PRESERVATION:</b>																
24				Highway Surface - Gravel Repairs	Spot Locations		50,000	-	-	-	-	-	50,000	-	250,000	Dakota County
25				Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	500,000	-	2,750,000	Dakota County
26				Bike Trail			700,000	-	-	-	-	-	700,000	-	4,100,000	Cities/Others
22				Highway Surface - Bituminous			6,400,000	-	-	-	5,600,000	230,000	570,000	-	32,000,000	Dakota County
23				Highway Surface - Gravel			750,000	-	-	-	-	-	750,000	-	3,570,000	Dakota County
27				Storm Sewer System Repair			500,000	100,000	-	-	-	-	400,000	-	2,500,000	Dakota County/Cities
<b>2024 Preservation Subtotal:</b>							<b>8,900,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>230,000</b>	<b>2,970,000</b>	<b>-</b>		
<b>MANAGEMENT:</b>																
75	T11027	11-27	CSAH 11	At Burnsville Parkway	Construct Roundabout	Burnsville	1,750,000	157,500	1,400,000	-	172,500	-	20,000	-	2,275,000	Dakota County
60	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	Construction	Randolph, Sciota, Waterford Twps	7,950,000	-	-	-	-	-	7,950,000	-	10,150,000	Dakota County
63				Jurisdictional Classification			1,000,000	-	-	-	-	-	1,000,000	-	9,000,000	Dakota County
64				ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	-	3,000,000	Dakota County
65				Safety & Management			1,500,000	342,000	-	-	275,000	-	883,000	-	9,000,000	Dakota County
66				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	1,598,000	Dakota County
79				Trail Gap Set Aside	Construct Trail	Various	1,000,000	450,000	-	-	-	-	550,000	-	2,063,000	Cities
<b>2024 Management Subtotal:</b>							<b>14,000,000</b>	<b>1,324,500</b>	<b>1,400,000</b>	<b>-</b>	<b>597,500</b>	<b>-</b>	<b>10,678,000</b>	<b>-</b>		
<b>REPLACEMENT:</b>																
43	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	ROW Acquisition	Sciota & Waterford Twp	700,000	-	-	-	-	-	700,000	-	800,000	Dakota County
62	T63XXX	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition	Mendota Heights, West St Paul	2,000,000	500,000	-	-	1,500,000	-	-	-	2,600,000	Dakota County
50	T80027	80-27	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	Castle Rock Township	1,400,000	-	-	-	1,400,000	-	-	-	1,600,000	Dakota County
97	T86041	86-41	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	Construction	Eureka & Greenvale Twp (Scott Co)	5,250,000	-	4,200,000	-	997,500	-	52,500	-	6,870,000	Dakota County
81	Txxxxx	xx-xxx	TBD	Placeholder Replacement or Rural Intersection Project	Construction	TBD-per Tran Plan	15,000,000	-	-	-	6,114,235	-	6,114,234	2,771,531	18,300,000	Dakota County
77				Retaining Wall Set Aside	Construct Retaining Wall		350,000	-	-	-	330,000	-	20,000	-	1,750,000	Dakota County
67				Signal Projects-Various Locations	Replace/New/Geometrics		1,000,000	500,000	-	-	500,000	-	-	-	7,580,000	Dakota County
<b>2024 Replacement Subtotal:</b>							<b>25,700,000</b>	<b>1,000,000</b>	<b>4,200,000</b>	<b>-</b>	<b>10,841,735</b>	<b>-</b>	<b>6,886,734</b>	<b>2,771,531</b>		
<b>EXPANSION:</b>																
80	T60xxx	60-xx	New 60	Extension of CSAH 60/185th St	Construction	Lakeville	1,800,000	810,000	-	-	970,000	-	20,000	-	2,140,000	Lakeville/Developer
<b>2024 Expansion Subtotal:</b>							<b>1,800,000</b>	<b>810,000</b>	<b>-</b>	<b>-</b>	<b>970,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>		
<b>RESOURCES:</b>																
83	T26xxx	26-xx	CSAH 31	TH 13 to CSAH 31 (Pilot Knob Rd)	Roadway Study Consultant	Eagan	175,000	78,750	-	-	96,250	-	-	-	175,000	Dakota County
34	T28048	28-48	CSAH 28	TH 3 to 0.62 mile east	Design Consultant	Inver Grove Heights	150,000	67,500	-	-	82,500	-	-	-	150,000	Inver Grove Heights
84	T33xxx	33-xxx	CSAH 33	140th St/Connemara to CSAH 31 (Pilot Knob)	Roadway Study Consultant	Apple Valley/Rosemount	175,000	78,750	-	-	96,250	-	-	-	175,000	Dakota County
68				Attorney Reimbursement			262,017	-	-	-	-	-	262,017	-	1,521,722	Dakota County
69				CIP Reimbursement to Operations			5,431,819	667,771	-	-	2,867,411	-	1,896,637	-	24,692,781	Dakota County
72				Consultant Construction Administration			600,000	-	-	-	300,000	-	300,000	-	3,250,000	Dakota County
70				Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	-	1,500,000	Dakota County
71				Township Road Distribution			20,900	-	-	-	-	-	20,900	-	125,400	Dakota County
<b>2024 Resources Subtotal:</b>							<b>7,114,736</b>	<b>1,027,771</b>	<b>-</b>	<b>-</b>	<b>3,442,411</b>	<b>-</b>	<b>2,644,554</b>	<b>-</b>		
<b>2024 Total:</b>							<b>57,514,736</b>	<b>4,262,271</b>	<b>5,600,000</b>	<b>-</b>	<b>21,451,646</b>	<b>230,000</b>	<b>23,199,288</b>	<b>2,771,531</b>		

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

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

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

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

**REVENUE: County Levy, Wheelage Tax and "one time" General Fund Hwy Distribution**

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

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

REVENUE: CSAH Flexible Highway MVLST	State Aid "CSAH" Construction <i>(Est. Fund Balance)</i>	State Aid "CSAH" Maintenance <sup>(6)</sup>	Flexible Highway Account <sup>(3)</sup> <i>(Est. Fund Balance)</i>	Motor Vehicle Lease Sales Tax <sup>(4)</sup>	General Fund Highway Distribution <sup>(5)</sup>	State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH +Fed Hwy+ Fed 63)
	2,000,000		8,000,000				<i>Est Fund Balance 12.31.2019</i>	10,000,000
2020	12,259,673	2,280,000	1,600,000	13,000,000	2,450,075	42,658,951	(11,069,203)	(1,069,203)
2021	12,274,796	2,280,000	1,600,000	13,000,000	-	31,678,177	(2,523,381)	(3,592,584)
2022	12,397,544	2,280,000	1,600,000	13,000,000	-	32,709,876	(3,432,332)	(7,024,916)
2023	12,397,544	2,280,000	1,600,000	13,000,000	-	30,189,417	(911,873)	(7,936,789)
2024	12,397,544	2,280,000	1,600,000	13,000,000	-	21,451,646	7,825,898	(110,891)
5-Year Total:	61,727,101	11,400,000	8,000,000	65,000,000	2,450,075	158,688,067		

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

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

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

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

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

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

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

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

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

**2020 TRANSPORTATION TRAFFIC SIGNAL PROJECTS**

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

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

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

**2021 TRANSPORTATION TRAFFIC SIGNAL PROJECTS**

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

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

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

**2022 TRANSPORTATION TRAFFIC SIGNAL PROJECTS**

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share <sup>(1)</sup>	CSAH
		Placeholder for 2022			300,000	150,000	150,000
<b>2022</b>		<b>MANAGEMENT: Signal Projects - Various Locations</b>	<b>Signal Revisions/Communications</b>	<b>Location</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share <sup>(1)</sup>	CSAH
31-103	CSAH 31	Pilot Knob Rd at Corporate Center Dr	Signal - Intersection Construction	Eagan	750,000	337,500	412,500
32-92	CSAH 32	Cliff Rd at Slater Rd in Eagan	ROW Acquisition	Eagan	300,000	135,000	165,000
		Placeholder for 2022			500,000	250,000	250,000
<b>2022</b>		<b>REPLACEMENT: Signal Projects - Various Locations</b>	<b>Replace/New/Geo Improve</b>	<b>Location</b>	<b>1,550,000</b>	<b>722,500</b>	<b>827,500</b>

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

**2023 TRANSPORTATION TRAFFIC SIGNAL PROJECTS**

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share <sup>(1)</sup>	CSAH
		Placeholder for 2023			300,000	150,000	150,000
<b>2023</b>		<b>MANAGEMENT:</b> Signal Projects - Various Locations	Signal Revisions/Communications	Location	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>

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

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

**2024 TRANSPORTATION TRAFFIC SIGNAL PROJECTS**

Proj. No.	ROAD	Location	Project Description	City	Annual Cost	City Share <sup>(1)</sup>	CSAH
		Placeholder for 2024			300,000	150,000	150,000
2024		<b>MANAGEMENT:</b> Signal Projects - Various Locations	Signal Revisions/Communications	Location	300,000	150,000	150,000

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

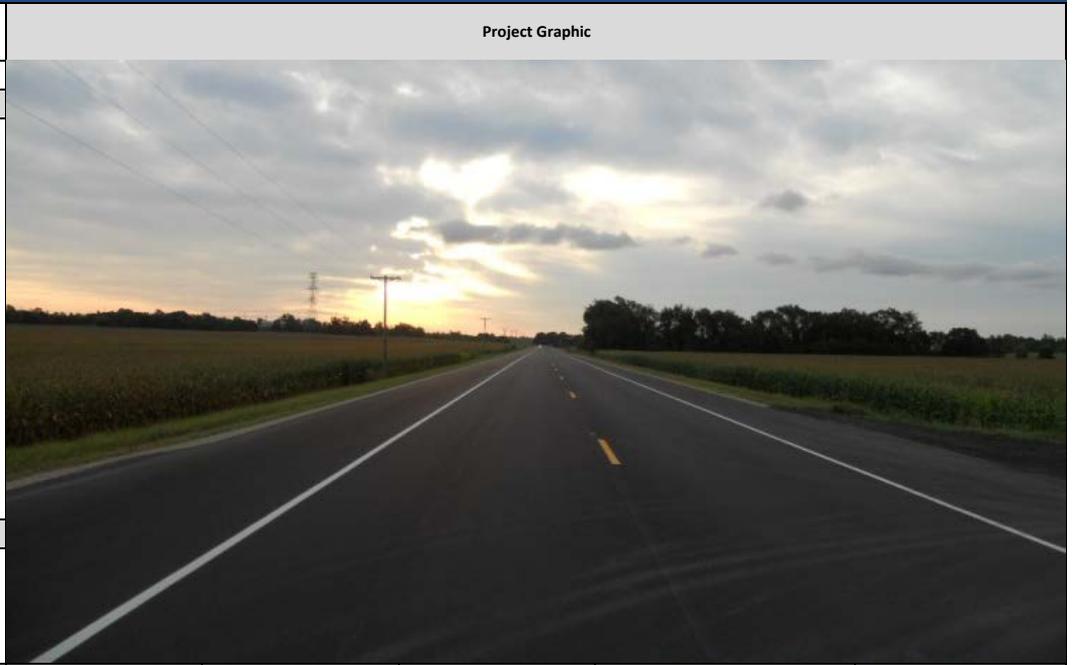
**NOTE:** <sup>(1)</sup> Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Highway Surface - Bituminous	
<b>Project Number(s):</b>		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2020	PRESERVATION: Highway Surface - Bituminous Overlays
<b>Project Type:</b>	Preservation	Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs.
<b>JL Key:</b>		
<b>Project Location:</b>	Roadways being evaluated for inclusion: <i>CSAH 14 (Mendota Rd/Southview Blvd), CSAH 26 (70th St), CSAH 26 (Lone Oak Rd), CSAH 28 (80th St), CSAH 31 (Pilot Knob Rd), CSAH 32 (Cliff Rd), CSAH 46 (162nd St), CSAH 73 (Babcock Tr).</i>	
Various cities and townships in Dakota County.		To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.



**Project and Fiscal History:**  
Gravel Tax revenues increased 2020-2024 (was \$200K now \$230K)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	5,900,000	5,600,000	5,600,000	5,600,000	5,600,000	-	28,300,000	28,300,000
Other	-	-	230,000	230,000	230,000	230,000	230,000	-	1,150,000	1,150,000
County Funds	-	-	270,000	570,000	570,000	570,000	570,000	-	2,550,000	2,550,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	-	<b>32,000,000</b>	<b>32,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	-	32,000,000	32,000,000
<b>Total</b>	-	-	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	-	<b>32,000,000</b>	<b>32,000,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Highway Surface - Gravel		Project Graphic 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	PRESERVATION: Highway Surface - Gravel	
<b>Project Type:</b>	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), County Road 96 (320th St), County Road 59 (Alta Avenue) and County Road 53 (Arkansas Avenue). 2020 funding includes dust coating for the entire gravel system.	
<b>JL Key:</b>		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.	
<b>Project Location:</b>	Various locations in Dakota County townships.		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	920,000	750,000	400,000	750,000	750,000	-	3,570,000	3,570,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>920,000</b>	<b>750,000</b>	<b>400,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>3,570,000</b>	<b>3,570,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	920,000	750,000	400,000	750,000	750,000	-	3,570,000	3,570,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>920,000</b>	<b>750,000</b>	<b>400,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>3,570,000</b>	<b>3,570,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Highway Surface - Gravel Repair Spot Locations		Project Graphic
<b>Project Number(s):</b>	99-011		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	PRESERVATION: Highway Surface - Gravel Repair Spot Locations	
<b>Project Type:</b>	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined based on case by case basis.	
<b>JL Key:</b>	T99011	To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.	
<b>Project Location:</b>	Various locations in Dakota County townships		
<b>Project and Fiscal History:</b>			



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>250,000</b>	<b>250,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
<b>Total</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>250,000</b>	<b>250,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Control Devices - Durable Pavement Markings		Project Graphic
<b>Project Number(s):</b>	99-xx		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	PRESERVATION: Traffic Control Devices - Durable Pavement Markings	
<b>Project Type:</b>	Preservation	Durable pavement markings (striping projects) on highways throughout the County.	
<b>JL Key:</b>	T990xx		
<b>Project Location:</b>	To provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.		
<b>Project Location:</b>			
Various cities and townships in Dakota County			



<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	750,000	500,000	500,000	500,000	500,000	-	2,750,000	2,750,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,750,000</b>	<b>2,750,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	750,000	500,000	500,000	500,000	500,000	-	2,750,000	2,750,000
<b>Total</b>	-	-	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,750,000</b>	<b>2,750,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bike Trail		Project Graphic
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	PRESERVATION: Bike Trails	
<b>Project Type:</b>	Preservation	Trail improvement and rehabilitation projects at various locations throughout the County. To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.	
<b>JL Key:</b>		By agreement the city maintains the bike trail.	
<b>Project Location:</b>	Various cities in Dakota County		



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	1,000,000	1,000,000	700,000	700,000	700,000	-	4,100,000	4,100,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	-	<b>4,100,000</b>	<b>4,100,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,000,000	1,000,000	700,000	700,000	700,000	-	4,100,000	4,100,000
<b>Total</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	-	<b>4,100,000</b>	<b>4,100,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Storm Sewer System Maintenance		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	PRESERVATION: Storm Sewer System Maintenance	
<b>Project Type:</b>	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.	
<b>JL Key:</b>		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.	
<b>Project Location:</b>	Various cities in Dakota County	To repair storm sewer system deterioration in order to preserve the integrity of the system.	

<b>Project and Fiscal History:</b>	

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
County Funds	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000	2,000,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>	<b>2,500,000</b>

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

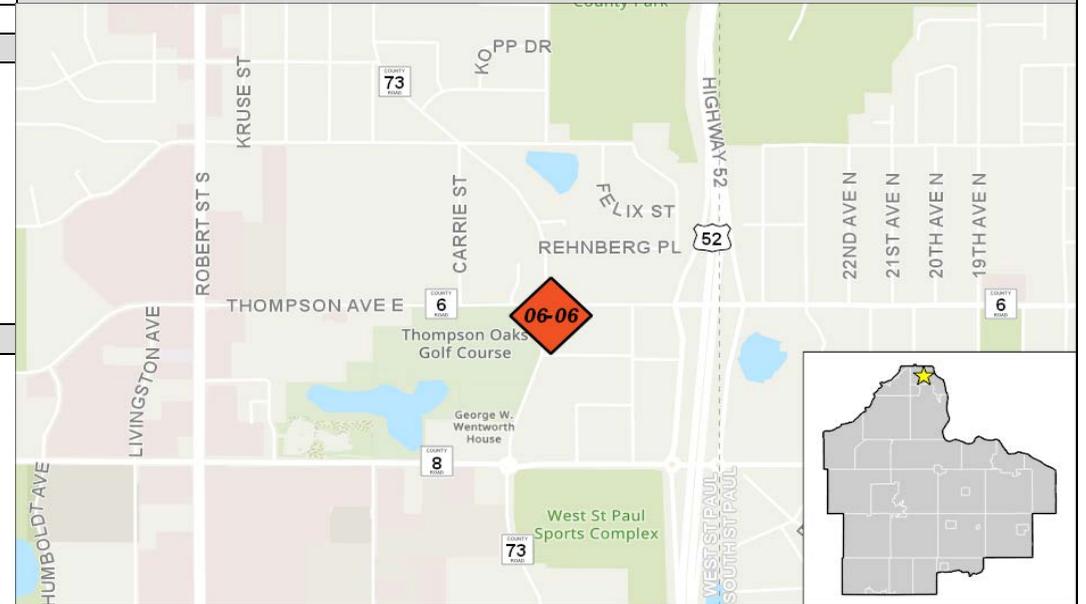


# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 (Oakdale Ave) in West St Paul	
<b>Project Number(s):</b>	6-06	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>
<b>Target Completion:</b>	2022	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	Construction of a single lane Roundabout at the intersection of CR 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.
<b>JL Key:</b>	T06006	The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
<b>Project Location:</b>	City of West St Paul	

Project Graphic



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 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
County Funds	-	103,500	-	178,750	85,250	-	-	-	367,500	367,500
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>207,000</b>	-	<b>325,000</b>	<b>1,550,000</b>	-	-	-	<b>2,082,000</b>	<b>2,082,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	325,000	-	-	-	-	325,000	325,000
Consulting Services	-	230,000	-	-	-	-	-	-	230,000	230,000
New Construction	-	-	-	-	1,550,000	-	-	-	1,550,000	1,550,000
<b>Total</b>	-	<b>230,000</b>	-	<b>325,000</b>	<b>1,550,000</b>	-	-	-	<b>2,105,000</b>	<b>2,105,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 9 (Dodd Boulevard) at Icenic Tr Heritage Dr in Lakeville 3/4 Intersection Conversion	
<b>Project Number(s):</b>	9-55	SP 019-609-026
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2020	RESOURCES: Design
<b>Project Type:</b>	Management	MANAGEMENT: 3/4 Intersection Conversion
<b>JL Key:</b>	T09055	Conversion from full to 3/4 intersection at CSAH 9 (Dodd Boulevard) and Icenic Trail, Heritage Drive in Lakeville.
<b>Project Location:</b>	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.	
City of Lakeville		



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	22,500	-	-	-	-	-	-	22,500	22,500
Federal	-	-	360,000	-	-	-	-	-	360,000	360,000
CSAH	-	24,750	120,000	-	-	-	-	-	144,750	144,750
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
Levy	-	2,750	-	-	-	-	-	-	2,750	2,750
<b>Total</b>	-	<b>50,000</b>	<b>500,000</b>	-	-	-	-	-	<b>550,000</b>	<b>550,000</b>

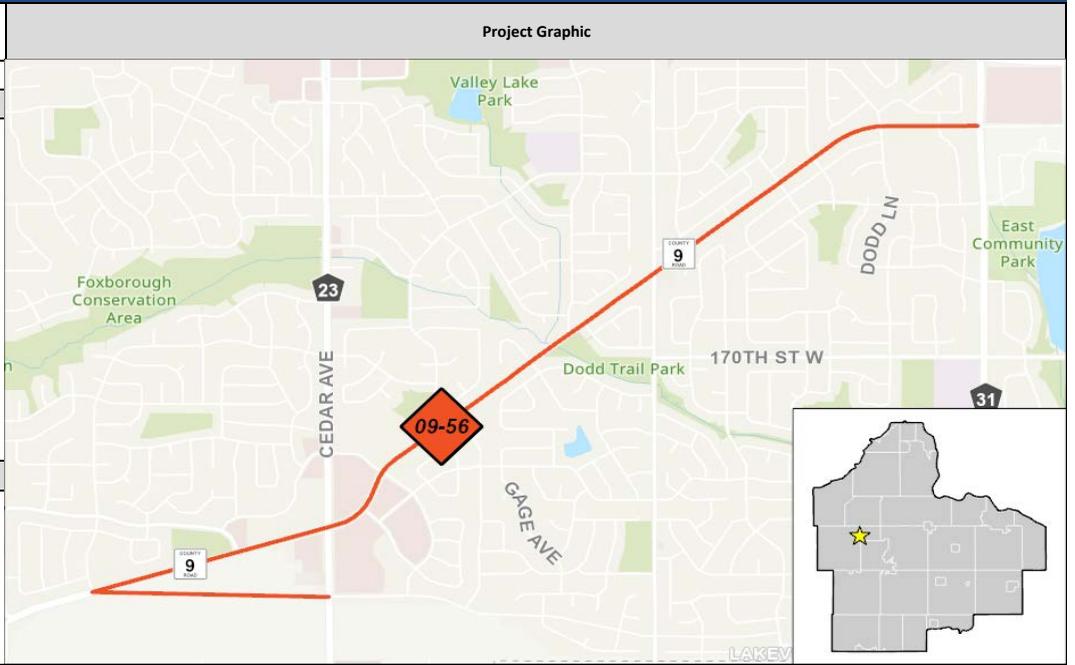
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	200,000	500,000	-	1,600,000	-	-	-	2,300,000	2,300,000
CSAH	-	-	750,000	-	3,200,000	-	-	-	3,950,000	3,950,000
County Funds	-	400,000	750,000	-	3,200,000	-	-	-	4,350,000	4,350,000
<b>Total</b>	-	<b>600,000</b>	<b>2,000,000</b>	-	<b>8,000,000</b>	-	-	-	<b>10,600,000</b>	<b>10,600,000</b>

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



and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 23 (Cedar Avenue) from 280th St to 240th St in Eureka Township	
<b>Project Number(s):</b>	23-81	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>
<b>Target Completion:</b>	2021	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	Add Right Turn Lanes/Bypass Lanes along CSAH 23 (Cedar Avenue) from 280th Street to 240th Street) in Eureka Township.
<b>JL Key:</b>	T23081	Bypass Lane: NB@240th St; SB@247th St; SB@255th St; SB@265th St
<b>Project Location:</b>	Eureka Township	
	Right Turn Lane: NB@255th St; SB@280th St This project along the CSAH 23 corridor will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	90,000	-	730,000	-	-	-	-	820,000	820,000
County Funds	-	10,000	-	20,000	-	-	-	-	30,000	30,000
<b>Total</b>	-	<b>100,000</b>	-	<b>750,000</b>	-	-	-	-	<b>850,000</b>	<b>850,000</b>

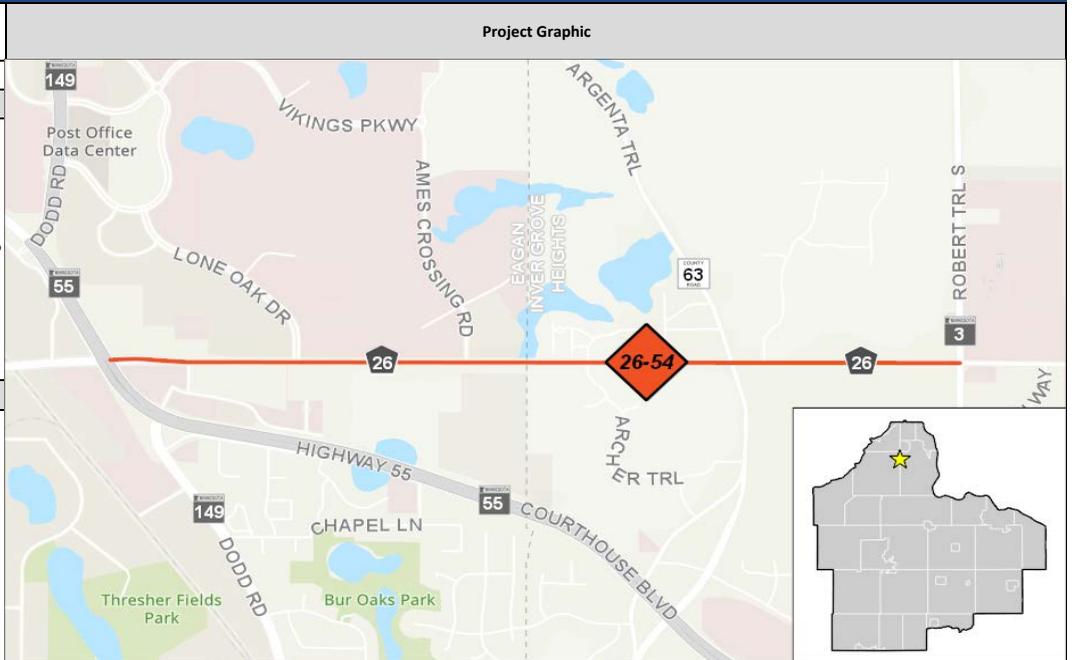
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	750,000	-	-	-	-	750,000	750,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	<b>100,000</b>	-	<b>750,000</b>	-	-	-	-	<b>850,000</b>	<b>850,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	4,698,000	-	5,255,000	-	-	-	-	9,953,000	9,953,000
Federal	-	-	-	7,000,000	-	-	-	-	7,000,000	7,000,000
CSAH	-	5,167,800	-	4,080,000	-	-	-	-	9,247,800	9,247,800
County Funds	-	574,200	-	165,000	-	-	-	-	739,200	739,200
<b>Total</b>	-	<b>10,440,000</b>	-	<b>16,500,000</b>	-	-	-	-	<b>26,940,000</b>	<b>26,940,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	10,440,000	-	-	-	-	-	-	10,440,000	10,440,000
New Construction	-	-	-	16,500,000	-	-	-	-	16,500,000	16,500,000
<b>Total</b>	-	<b>10,440,000</b>	-	<b>16,500,000</b>	-	-	-	-	<b>26,940,000</b>	<b>26,940,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	
<b>Project Number(s):</b>	28-44	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2023	RESOURCES: Design
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T28044	Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 (Yankee Doodle) Corridor Study (2007). 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.
<b>Project Location:</b>	City of Eagan	



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	18,000	180,000	180,000	-	-	378,000	378,000
CSAH	-	-	-	22,000	220,000	200,000	-	-	442,000	442,000
County Funds	-	-	-	-	-	20,000	-	-	20,000	20,000
<b>Total</b>	-	-	-	<b>40,000</b>	<b>400,000</b>	<b>400,000</b>	-	-	<b>840,000</b>	<b>840,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	400,000	-	-	-	400,000	400,000
Consulting Services	-	-	-	40,000	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	-	400,000	-	-	400,000	400,000
<b>Total</b>	-	-	-	<b>40,000</b>	<b>400,000</b>	<b>400,000</b>	-	-	<b>840,000</b>	<b>840,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights	
<b>Project Number(s):</b>	28-48	
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>
<b>Target Completion:</b>	TBD	RESOURCES: Design
<b>Project Type:</b>	Resources	Urban roadway design of CSAH 28 (80th St E) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.
<b>JL Key:</b>	T28048	
<b>Project Location:</b>		
City of Inver Grove Heights	The design (future construction) of this roadway will make safety improvements and provide for the increased traffic levels.	



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	67,500	-	67,500	67,500
CSAH	-	-	-	-	-	-	82,500	-	82,500	82,500
<b>Total</b>	-	-	-	-	-	-	<b>150,000</b>	-	<b>150,000</b>	<b>150,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	150,000	-	150,000	150,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>150,000</b>	-	<b>150,000</b>	<b>150,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	
<b>Project Number(s):</b>	31-79	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>	2022	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	The traffic control device (signal) at the CSAH 31 (Pilot Knob Road) and CSAH 32 (Cliff Road) intersection is approaching its useful life and needs to be replaced. The single left turn lanes will be reconstructed to double left turn lanes at this intersection.
<b>JL Key:</b>	T31079	The construction will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
<b>Project Location:</b>	City of Eagan	



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	392,500	1,525,000	-	-	-	1,917,500	1,917,500
CSAH	-	-	-	1,177,500	4,514,000	-	-	-	5,691,500	5,691,500
County Funds	-	-	-	-	61,000	-	-	-	61,000	61,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,570,000</b>	<b>6,100,000</b>	-	-	-	<b>7,670,000</b>	<b>7,670,000</b>

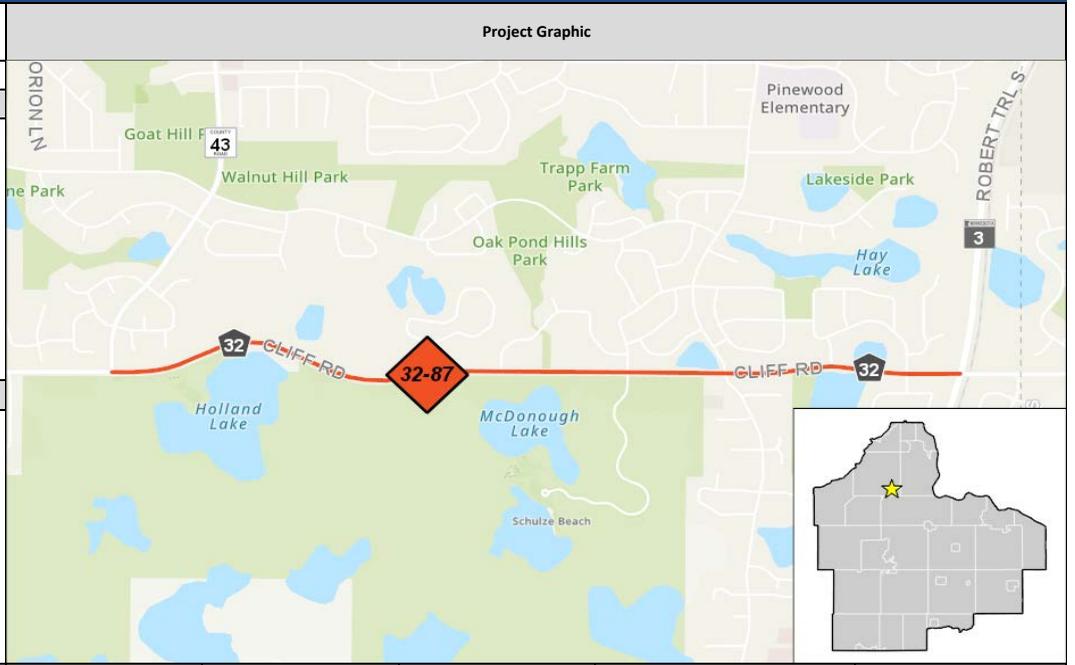
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,570,000	-	-	-	-	1,570,000	1,570,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	6,100,000	-	-	-	6,100,000	6,100,000
<b>Total</b>	-	-	-	<b>1,570,000</b>	<b>6,100,000</b>	-	-	-	<b>7,670,000</b>	<b>7,670,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan	
<b>Project Number(s):</b>	32-87	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>
<b>Target Completion:</b>	2022	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	Construction of CSAH 32 (Cliff Rd) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan.
<b>JL Key:</b>	T32087	
<b>Project Location:</b>	The design study (in 2020) will make recommendations for a preferred alternative to the CSAH 32 roadway operations and safety improvements.	
City of Eagan		



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	360,000	750,000	-	1,250,000	-	-	-	2,360,000	2,360,000
Federal	-	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000
CSAH	-	396,000	2,250,000	-	700,000	-	-	-	3,346,000	3,346,000
County Funds	-	44,000	-	-	50,000	-	-	-	94,000	94,000
<b>Total</b>	-	<b>800,000</b>	<b>3,000,000</b>	-	<b>5,000,000</b>	-	-	-	<b>8,800,000</b>	<b>8,800,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000
Consulting Services	-	800,000	-	-	-	-	-	-	800,000	800,000
New Construction	-	-	-	-	5,000,000	-	-	-	5,000,000	5,000,000
<b>Total</b>	-	<b>800,000</b>	<b>3,000,000</b>	-	<b>5,000,000</b>	-	-	-	<b>8,800,000</b>	<b>8,800,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	270,000	50,000	1,050,000	782,000	-	-	-	2,152,000	2,152,000
County Funds	-	30,000	-	-	20,000	-	-	-	50,000	50,000
<b>Total</b>	-	<b>300,000</b>	<b>50,000</b>	<b>1,050,000</b>	<b>802,000</b>	-	-	-	<b>2,202,000</b>	<b>2,202,000</b>

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



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout CSAH 33 (Diamond Path) at 140th Street/Connemara Trail in Apple Valley and Rosemount	
<b>Project Number(s):</b>	33-15	SAP 019-633-008
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>
<b>Target Completion:</b>	2022	RESOURCES: Design (2020)
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T33015	Construction of a Roundabout at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley) /Connemara Trail (Rosemount).
<b>Project Location:</b>	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		



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	45,000	90,000	157,500	877,500	-	-	-	1,170,000	1,170,000
CSAH	-	49,500	110,000	172,500	1,052,500	-	-	-	1,384,500	1,384,500
County Funds	-	5,500	-	20,000	20,000	-	-	-	45,500	45,500
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>350,000</b>	<b>1,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>	<b>2,600,000</b>

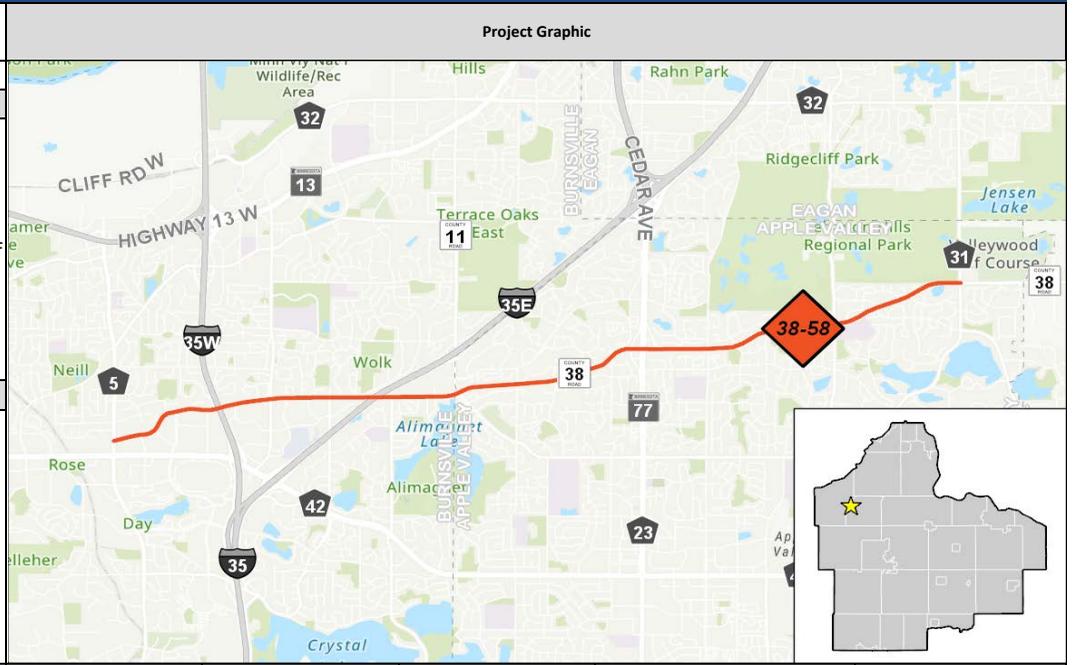
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	350,000	-	-	-	-	350,000	350,000
Consulting Services	-	100,000	200,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	1,950,000	-	-	-	1,950,000	1,950,000
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>350,000</b>	<b>1,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>	<b>2,600,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 38 (McAndrews Road) Advanced Traffic Management System in Burnsville and Apple Valley	
<b>Project Number(s):</b>	38-58	SP 019-030-
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2022	RESOURCES: Design
<b>Project Type:</b>	Management	MANAGEMENT: Advanced Traffic Management System
<b>JL Key:</b>	T38058	Traffic signal management system along CSAH 38 (McAndrews Rd) from CSAH 5 in Burnsville to CSAH 31 (Pilot Knob) in Apple Valley.
<b>Project Location:</b>	Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the CSAH 38 roadway corridor.	
Cities of Burnsville and Apple Valley		



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	90,000	162,000	-	-	-	252,000	252,000
Federal	-	-	-	-	1,440,000	-	-	-	1,440,000	1,440,000
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	110,000	178,000	-	-	-	288,000	288,000
County Funds	-	-	-	-	20,000	-	-	-	20,000	20,000
<b>Total</b>	-	-	-	<b>200,000</b>	<b>1,800,000</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	80,000	780,000	-	-	-	-	860,000	860,000
County Funds	-	-	20,000	20,000	-	-	-	-	40,000	40,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>100,000</b>	<b>800,000</b>	-	-	-	-	<b>900,000</b>	<b>900,000</b>

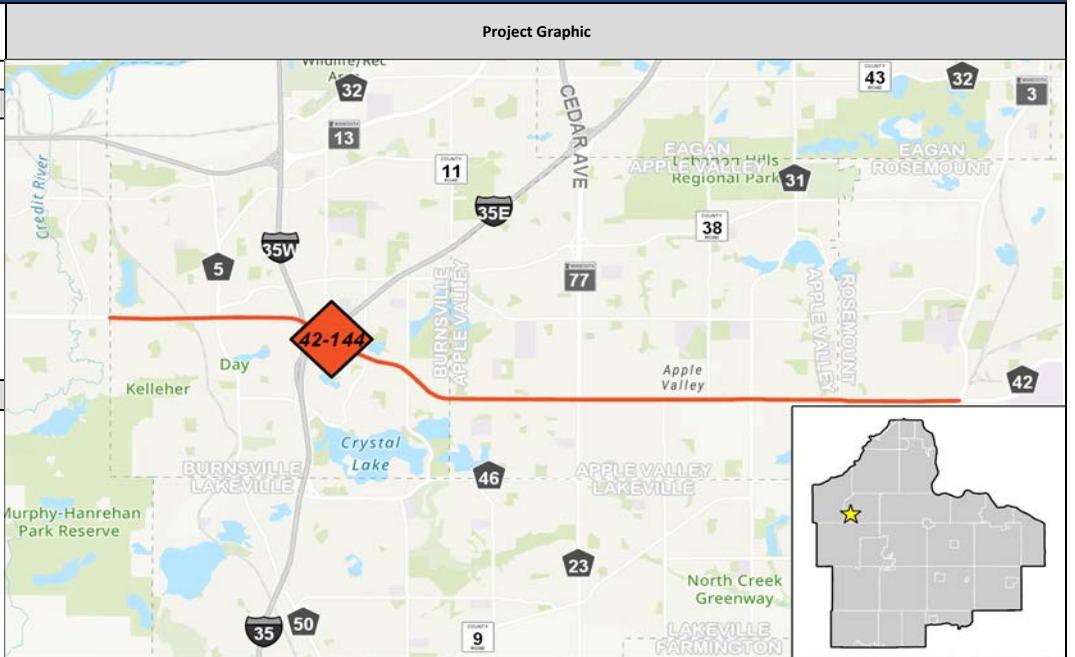
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	-	-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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 Corridor Assessment Study	
<b>Project Number(s):</b>	42-144	<b>Project Description:</b> RESOURCES: Design (based on Corridor Study Update recommendations) REPLACEMENT: Signal Projects along CSAH 42 Corridor Implement recommendations of the CSAH 42 Corridor Study Update from the westerly Dakota County line to Trunk Highway 3 in the cities of Burnsville, Apple Valley and Rosemount.
<b>Year of Board Authorization:</b>	2019	
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Replacement	
<b>JL Key:</b>	T42144	
<b>Project Location:</b>	Cities of Apple Valley, Burnsville and Rosemount	



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	136,000	-	248,000	956,250	1,795,000	-	-	3,135,250	3,135,250
CSAH	-	-	-	482,000	1,318,750	3,355,000	-	-	5,155,750	5,155,750
County Funds	-	771,000	-	-	-	-	-	-	771,000	771,000
<b>Total</b>	-	<b>907,000</b>	-	<b>730,000</b>	<b>2,275,000</b>	<b>5,150,000</b>	-	-	<b>9,062,000</b>	<b>9,062,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,275,000	-	-	-	2,275,000	2,275,000
Consulting Services	-	907,000	-	730,000	-	-	-	-	1,637,000	1,637,000
New Construction	-	-	-	-	-	5,150,000	-	-	5,150,000	5,150,000
<b>Total</b>	-	<b>907,000</b>	-	<b>730,000</b>	<b>2,275,000</b>	<b>5,150,000</b>	-	-	<b>9,062,000</b>	<b>9,062,000</b>

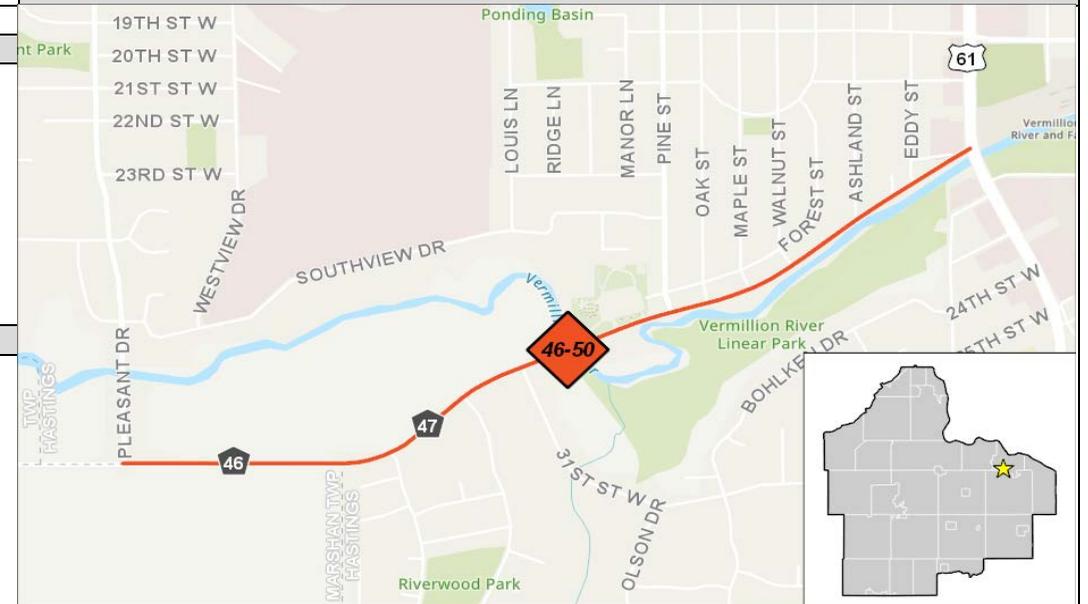


# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 46 Roadway Study in Hastings	
<b>Project Number(s):</b>	46-50	<b>Project Description:</b> RESOURCES: Study CSAH 46 (160th Street, Vermillion Road) Roadway Study from Pleasant Drive to TH 61 (Vermillion St) in Hastings.
<b>Year of Board Authorization:</b>	2020	
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Resources	
<b>JL Key:</b>	T46050	
<b>Project Location:</b>	City of Hastings	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	75,000	-	-	-	-	-	75,000	75,000
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	225,000	-	-	-	-	-	225,000	225,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota & Waterford Townships	
<b>Project Number(s):</b>	53-04	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT: Roadway Reconstruction
<b>JL Key:</b>	T53004	Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th Street) in Sciota & Waterford Townships.
<b>Project Location:</b>	Sciota and Waterford Townships	
	The project will improve CR 53 roadway operations, make safety improvements and provide for increased traffic levels.	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	100,000	700,000	-	800,000	800,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>100,000</b>	<b>700,000</b>	-	<b>800,000</b>	<b>800,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	700,000	-	700,000	700,000
Consulting Services	-	-	-	-	-	100,000	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>100,000</b>	<b>700,000</b>	-	<b>800,000</b>	<b>800,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	100,000	1,000,000	3,015,910	-	-	4,115,910	4,115,910
Levy	-	-	-	-	-	2,744,090	-	-	2,744,090	2,744,090
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	<b>5,760,000</b>	-	-	<b>6,860,000</b>	<b>6,860,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
Consulting Services	-	-	-	100,000	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	5,760,000	-	-	5,760,000	5,760,000
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	<b>5,760,000</b>	-	-	<b>6,860,000</b>	<b>6,860,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 62 (190th Street) at CSAH 47 (Northfield Blvd) in Vermillion Township	
<b>Project Number(s):</b>	62-26	SAP 019-662-010 & SAP 019-647-023
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2020	MANAGEMENT: Safety and Management
<b>Project Type:</b>	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.
<b>JL Key:</b>	T62026	
<b>Project Location:</b>	Vermillion Township	
	This project will improve CSAH 62 at CSAH 47 intersection operations, make safety improvements and provide for increased traffic levels.	



**Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	180,000	2,178,000	-	-	-	-	-	2,358,000	2,358,000
County Funds	-	-	22,000	-	-	-	-	-	22,000	22,000
<b>Total</b>	-	<b>200,000</b>	<b>2,200,000</b>	-	-	-	-	-	<b>2,400,000</b>	<b>2,400,000</b>

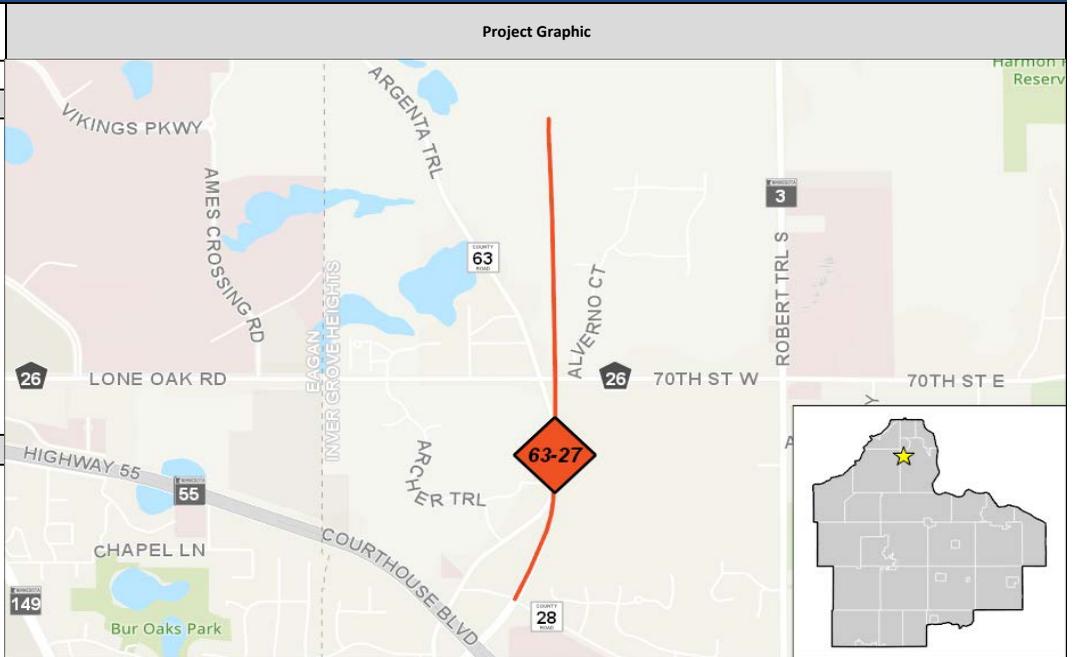
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000	200,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	2,200,000	-	-	-	-	-	2,200,000	2,200,000
<b>Total</b>	-	<b>200,000</b>	<b>2,200,000</b>	-	-	-	-	-	<b>2,400,000</b>	<b>2,400,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	763,710	-	1,806,000	-	-	-	-	2,569,710	2,569,710
CSAH	-	-	-	3,567,000	-	-	-	-	3,567,000	3,567,000
County Funds	-	4,327,690	-	876,979	-	-	-	-	5,204,669	5,204,669
Levy	-	-	-	2,690,021	-	-	-	-	2,690,021	2,690,021
<b>Total</b>	-	<b>5,091,400</b>	-	<b>8,940,000</b>	-	-	-	-	<b>14,031,400</b>	<b>14,031,400</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	4,720,000	-	-	-	-	-	-	4,720,000	4,720,000
Consulting Services	-	371,400	-	-	-	-	-	-	371,400	371,400
New Construction	-	-	-	8,940,000	-	-	-	-	8,940,000	8,940,000
<b>Total</b>	-	<b>5,091,400</b>	-	<b>8,940,000</b>	-	-	-	-	<b>14,031,400</b>	<b>14,031,400</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 73 (Akron Avenue) from Bonaire Path to Rosemount/Inver Grove Heights line in Rosemount		<b>Project Graphic</b> 
<b>Project Number(s):</b>	73-19		
<b>Year of Board Authorization:</b>		<b>Project Description:</b>	
<b>Target Completion:</b>	2020	RESOURCES: Consultant Construction Administration	
<b>Project Type:</b>	Replacement	REPLACEMENT: Gravel Highway Paving	
<b>JL Key:</b>	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).	
<b>Project Location:</b>	City of Rosemount		

**Project and Fiscal History:**  
 2020 - Consultant Construction Admin \$600,000  
 2020 - Construction \$6,000,000

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	420,000	1,650,000	-	-	-	-	-	2,070,000	2,070,000
County Funds	-	1,230,000	2,286,613	-	-	-	-	-	3,516,613	3,516,613
Levy	-	-	2,663,387	-	-	-	-	-	2,663,387	2,663,387
<b>Total</b>	-	<b>1,650,000</b>	<b>6,600,000</b>	-	-	-	-	-	<b>8,250,000</b>	<b>8,250,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	1,650,000	-	-	-	-	-	-	1,650,000	1,650,000
Consulting Services	-	-	600,000	-	-	-	-	-	600,000	600,000
New Construction	-	-	6,000,000	-	-	-	-	-	6,000,000	6,000,000
<b>Total</b>	-	<b>1,650,000</b>	<b>6,600,000</b>	-	-	-	-	-	<b>8,250,000</b>	<b>8,250,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 78 (240th St, Alverno, 245th St) from Trunk Highway 3 (Chippendale) to CSAH 79 (Blaine) in Castle Rock Township	
<b>Project Number(s):</b>	78-10	SAP 019-678-002
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>	2019	REPLACEMENT: Roadway Reconstruction
<b>Project Type:</b>	Replacement	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.
<b>JL Key:</b>	T78010	This project will improve CSAH 78 roadway operations, make drainage and safety improvements.
<b>Project Location:</b>	Castle Rock Township	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	2,450,075	-	-	-	-	-	2,450,075	2,450,075
CSAH	-	-	4,677,925	-	-	-	-	-	4,677,925	4,677,925
County Funds	-	-	72,000	-	-	-	-	-	72,000	72,000
<b>Total</b>	-	-	<b>7,200,000</b>	-	-	-	-	-	<b>7,200,000</b>	<b>7,200,000</b>

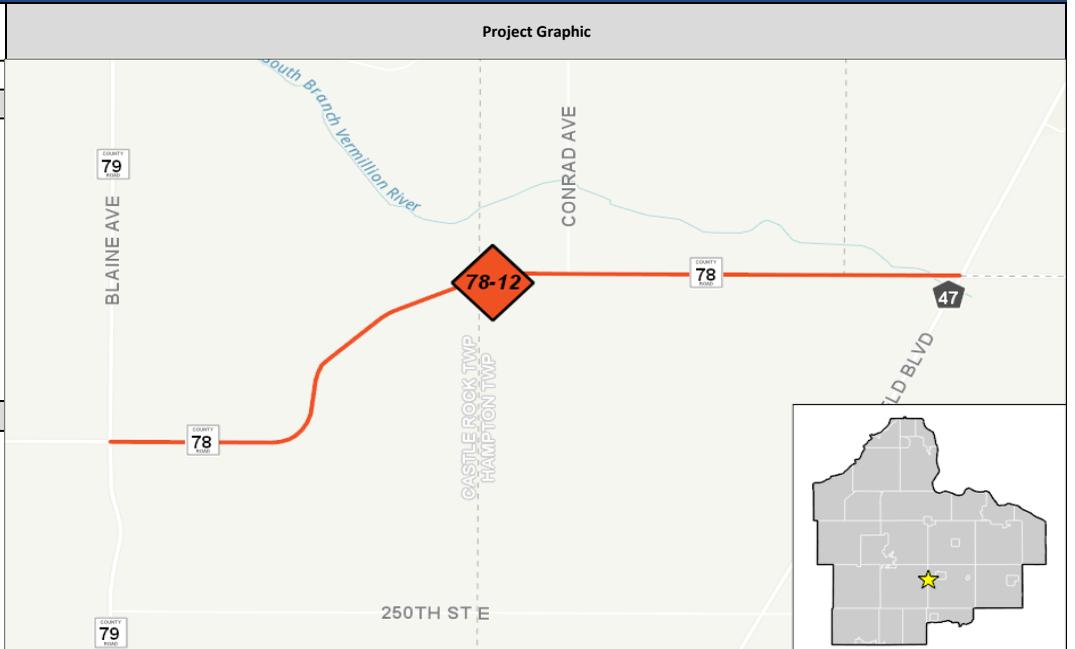
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	7,200,000	-	-	-	-	-	7,200,000	7,200,000
<b>Total</b>	-	-	<b>7,200,000</b>	-	-	-	-	-	<b>7,200,000</b>	<b>7,200,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	1,044,800	4,198,000	-	-	-	-	5,242,800	5,242,800
County Funds	-	-	-	42,000	-	-	-	-	42,000	42,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>1,044,800</b>	<b>4,240,000</b>	-	-	-	-	<b>5,284,800</b>	<b>5,284,800</b>

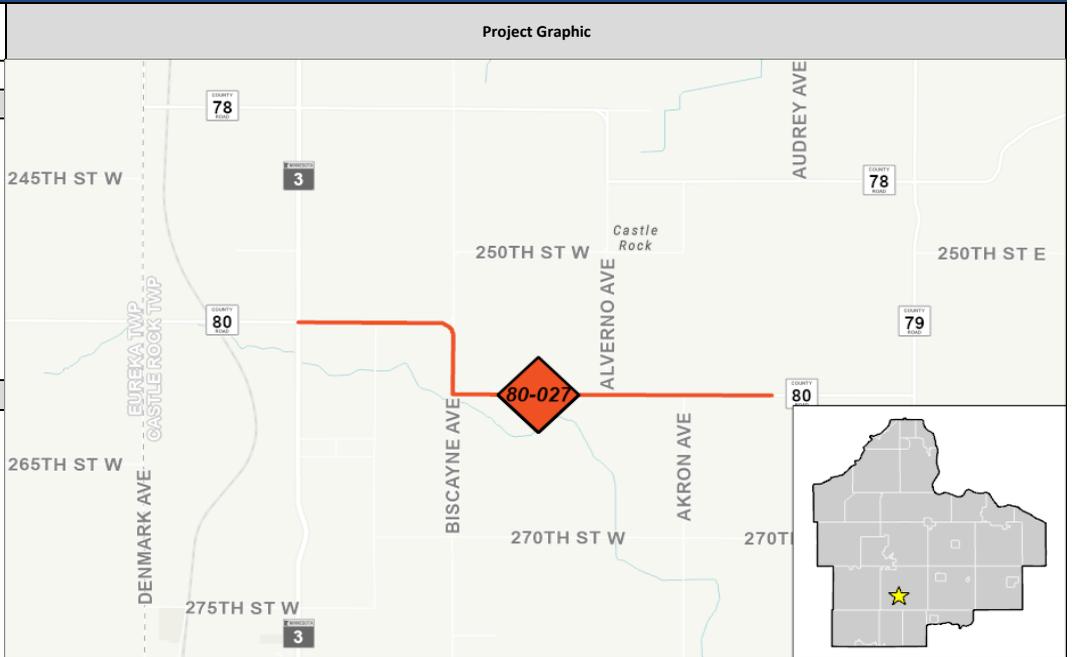
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	1,044,800	-	-	-	-	-	1,044,800	1,044,800
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	4,240,000	-	-	-	-	4,240,000	4,240,000
<b>Total</b>	-	-	<b>1,044,800</b>	<b>4,240,000</b>	-	-	-	-	<b>5,284,800</b>	<b>5,284,800</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	200,000	1,400,000	-	1,600,000	1,600,000
County Funds	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>200,000</b>	<b>1,400,000</b>	-	<b>1,600,000</b>	<b>1,600,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	1,400,000	-	1,400,000	1,400,000
Consulting Services	-	-	-	-	-	200,000	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>200,000</b>	<b>1,400,000</b>	-	<b>1,600,000</b>	<b>1,600,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	1,200,000	1,500,000	5,940,000	-	-	8,640,000	8,640,000
Other	-	-	-	-	-	60,000	-	-	60,000	60,000
<b>Total</b>	-	-	-	<b>1,200,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	-	-	<b>8,700,000</b>	<b>8,700,000</b>

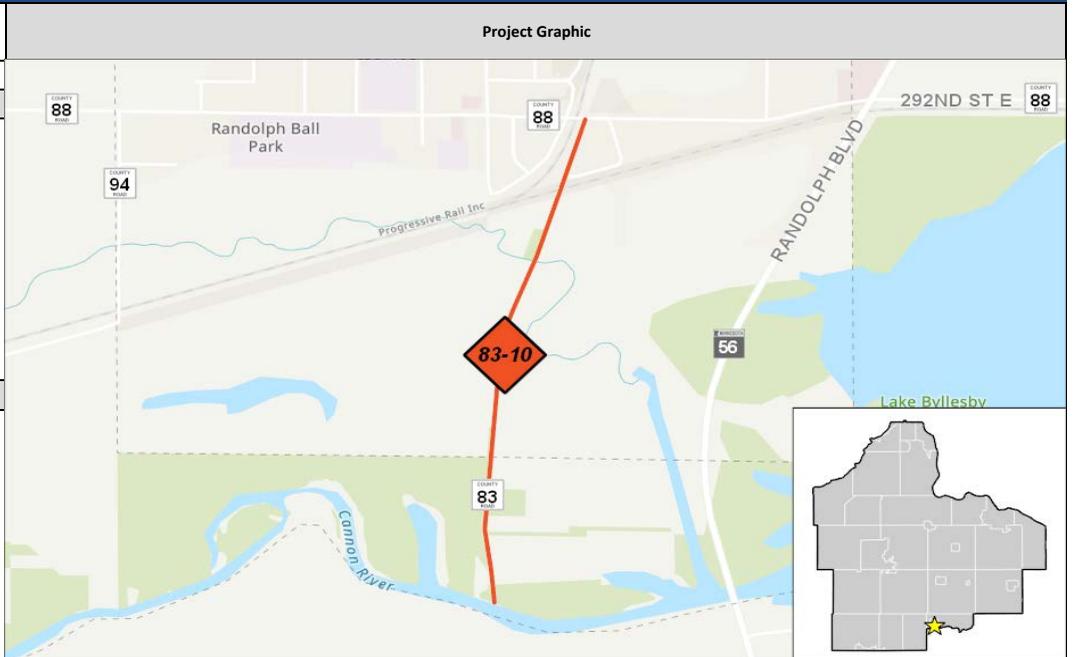
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
New Construction	-	-	-	-	-	6,000,000	-	-	6,000,000	6,000,000
<b>Total</b>	-	-	-	<b>1,200,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	-	-	<b>8,700,000</b>	<b>8,700,000</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	53,000	265,300	975,000	-	-	1,293,300	1,293,300
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>53,000</b>	<b>265,300</b>	<b>975,000</b>	-	-	<b>1,293,300</b>	<b>1,293,300</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	265,300	-	-	-	265,300	265,300
Consulting Services	-	-	-	53,000	-	-	-	-	53,000	53,000
New Construction	-	-	-	-	-	975,000	-	-	975,000	975,000
<b>Total</b>	-	-	-	<b>53,000</b>	<b>265,300</b>	<b>975,000</b>	-	-	<b>1,293,300</b>	<b>1,293,300</b>

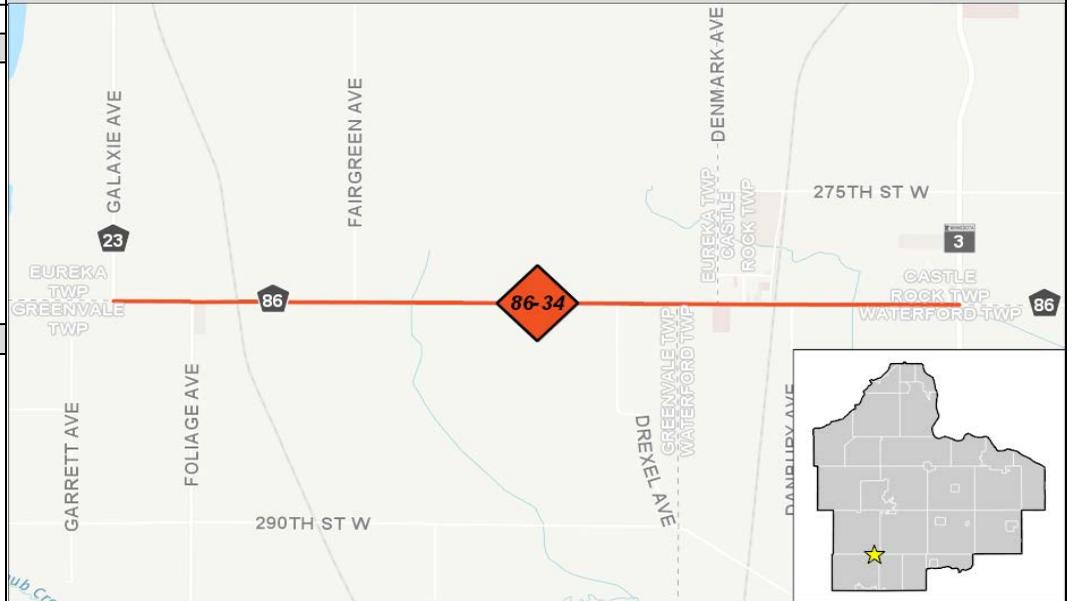


# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 86 (280th St) from east of CSAH 23 (Foliage Ave) to Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships	
<b>Project Number(s):</b>	86-34	SAP 019-686-018
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2020	REPLACEMENT: Roadway Reconstruction
<b>Project Type:</b>	Replacement	Reconstruction of CSAH 86 (280th Street) from east of CSAH 23 (Foliage Avenue) to
<b>JL Key:</b>	T86034	Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships. The
<b>Project Location:</b>	Castle Rock, Eureka, Greenvale and Waterford 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.	

Project Graphic



**Project and Fiscal History:**

This project will utilize Flexible Highway Account dollars.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	4,200,000	-	-	-	-	-	4,200,000	4,200,000
CSAH	-	2,880,000	6,690,000	-	-	-	-	-	9,570,000	9,570,000
County Funds	-	320,000	110,000	-	-	-	-	-	430,000	430,000
<b>Total</b>	-	<b>3,200,000</b>	<b>11,000,000</b>	-	-	-	-	-	<b>14,200,000</b>	<b>14,200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	3,200,000	-	-	-	-	-	-	3,200,000	3,200,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	11,000,000	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>	-	<b>3,200,000</b>	<b>11,000,000</b>	-	-	-	-	-	<b>14,200,000</b>	<b>14,200,000</b>

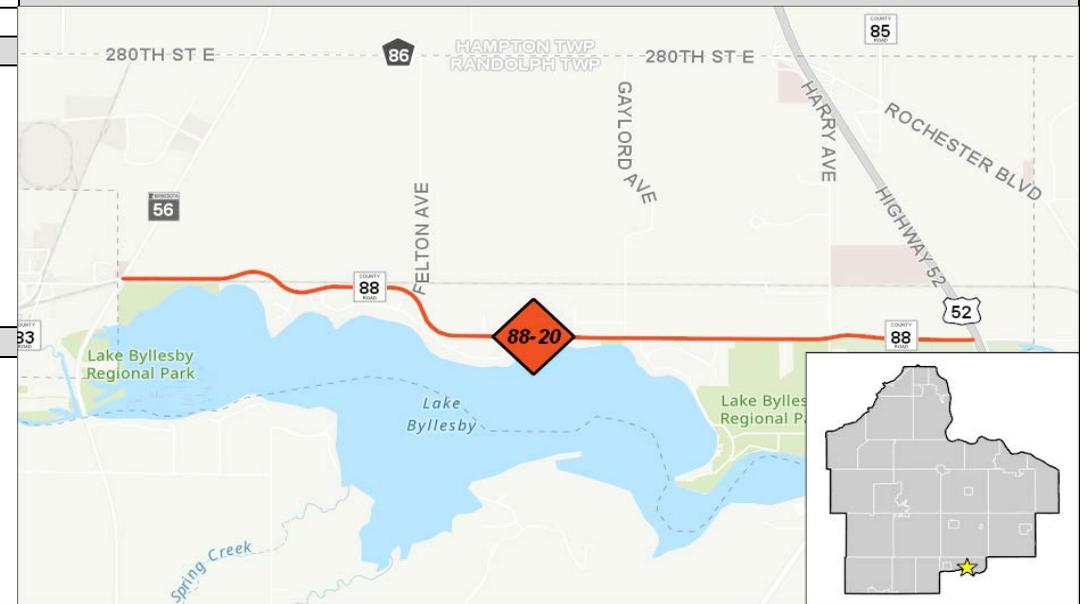


# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township	
<b>Project Number(s):</b>	88-20	SAP 019-688-010
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>	2021	REPLACEMENT: Roadway Reconstruction
<b>Project Type:</b>	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph Boulevard) to Trunk Highway 52 in Randolph Township. Project includes replacement of box culvert (\$500,000 included in construction cost estimate).
<b>JL Key:</b>	T88020	This project will improve CSAH 88 roadway operations, make drainage and safety improvements and provide for the increased traffic levels.
<b>Project Location:</b>	Randolph Township	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	1,750,100	-	-	-	-	-	1,750,100	1,750,100
County Funds	-	-	-	8,500,000	-	-	-	-	8,500,000	8,500,000
<b>Total</b>	-	-	<b>1,750,100</b>	<b>8,500,000</b>	-	-	-	-	<b>10,250,100</b>	<b>10,250,100</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	1,750,100	-	-	-	-	-	1,750,100	1,750,100
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	8,500,000	-	-	-	-	8,500,000	8,500,000
<b>Total</b>	-	-	<b>1,750,100</b>	<b>8,500,000</b>	-	-	-	-	<b>10,250,100</b>	<b>10,250,100</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	272,200	1,371,300	3,232,300	-	-	4,875,800	4,875,800
County Funds	-	-	-	-	-	33,000	-	-	33,000	33,000
<b>Total</b>	-	-	-	<b>272,200</b>	<b>1,371,300</b>	<b>3,265,300</b>	-	-	<b>4,908,800</b>	<b>4,908,800</b>

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



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 89 (Inga Ave, 220th St, Joan Ave) from TH 50 (240th St) to CSAH 62 (190th St) in Hampton, Douglas and Marshan Townships	
<b>Project Number(s):</b>	89-07	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2023	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT: Roadway Reconstruction
<b>JL Key:</b>	T89007	Reconstruction of CR 89 (Inga Ave, 220th St, Joan Ave) from Trunk Highway 50 (240th Street) to CSAH 62 (190th Street) in Hampton, Douglas and Marshan Townships.
<b>Project Location:</b>	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.	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	240,000	-	2,407,800	8,850,000	-	-	11,497,800	11,497,800
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>240,000</b>	-	<b>2,407,800</b>	<b>8,850,000</b>	-	-	<b>11,497,800</b>	<b>11,497,800</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,407,800	-	-	-	2,407,800	2,407,800
Consulting Services	-	-	240,000	-	-	-	-	-	240,000	240,000
New Construction	-	-	-	-	-	8,850,000	-	-	8,850,000	8,850,000
<b>Total</b>	-	-	<b>240,000</b>	-	<b>2,407,800</b>	<b>8,850,000</b>	-	-	<b>11,497,800</b>	<b>11,497,800</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 91 (Nicolai Avenue) from Trunk Highway 61 (240th Street) to 210th Street in Marshan and Douglas Townships and City of Miesville	
<b>Project Number(s):</b>	91-25	SAP 019-691-010
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2020	REPLACEMENT: Roadway Reconstruction
<b>Project Type:</b>	Replacement	Reconstruct CSAH 91 (Nicolai Avenue) from Trunk Highway 61 (240th Street) to 210th Street in Marshan and Douglas Township and City of Miesville. This project will include drainage improvements and culvert replacement.
<b>JL Key:</b>	T91025	This project will improve CSAH 91 roadway operations, make drainage and safety improvements.
<b>Project Location:</b>	City of Miesville, Marshan and Douglas Townships	



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	1,603,800	8,137,200	-	-	-	-	-	9,741,000	9,741,000
County Funds	-	178,200	82,200	-	-	-	-	-	260,400	260,400
<b>Total</b>	-	<b>1,782,000</b>	<b>8,219,400</b>	-	-	-	-	-	<b>10,001,400</b>	<b>10,001,400</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	1,782,000	-	-	-	-	-	-	1,782,000	1,782,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	8,219,400	-	-	-	-	-	8,219,400	8,219,400
<b>Total</b>	-	<b>1,782,000</b>	<b>8,219,400</b>	-	-	-	-	-	<b>10,001,400</b>	<b>10,001,400</b>

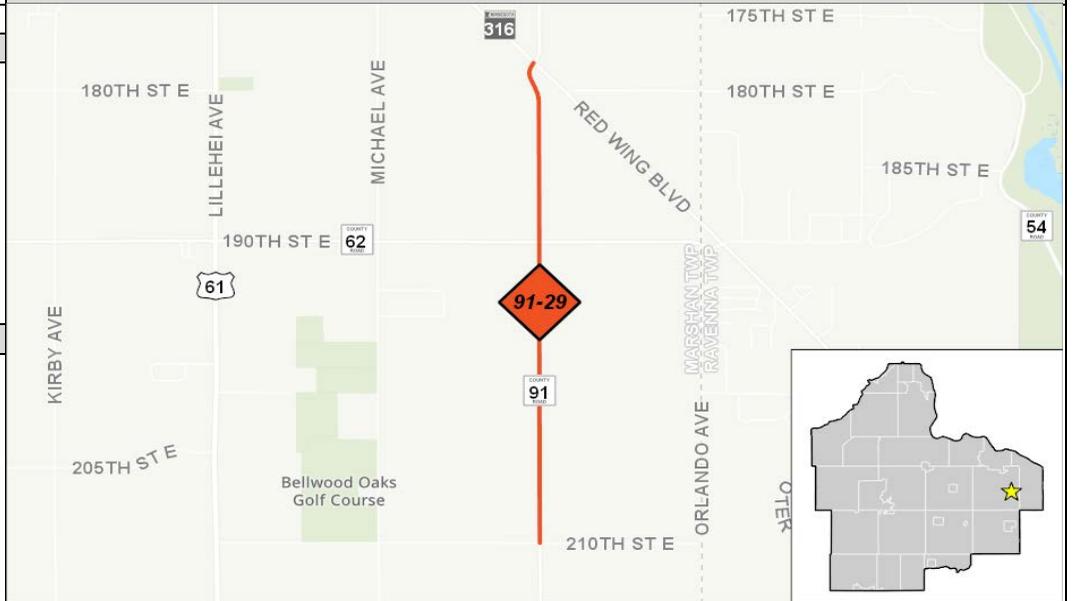


# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



**Project and Fiscal History:**  
This project will utilize Flexible Highway Account dollars.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	120,000	1,500,000	4,455,000	-	-	-	6,075,000	6,075,000
County Funds	-	-	-	-	45,000	-	-	-	45,000	45,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>120,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	-	-	-	<b>6,120,000</b>	<b>6,120,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	120,000	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	4,500,000	-	-	-	4,500,000	4,500,000
<b>Total</b>	-	-	<b>120,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	-	-	-	<b>6,120,000</b>	<b>6,120,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	90,000	-	825,000	2,970,000	-	-	3,885,000	3,885,000
County Funds	-	-	-	-	-	30,000	-	-	30,000	30,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>90,000</b>	-	<b>825,000</b>	<b>3,000,000</b>	-	-	<b>3,915,000</b>	<b>3,915,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	825,000	-	-	-	825,000	825,000
Consulting Services	-	-	90,000	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
<b>Total</b>	-	-	<b>90,000</b>	-	<b>825,000</b>	<b>3,000,000</b>	-	-	<b>3,915,000</b>	<b>3,915,000</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	200,000	2,000,000	7,950,000	-	10,150,000	10,150,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>2,000,000</b>	<b>7,950,000</b>	-	<b>10,150,000</b>	<b>10,150,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
Consulting Services	-	-	-	-	200,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	7,950,000	-	7,950,000	7,950,000
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>2,000,000</b>	<b>7,950,000</b>	-	<b>10,150,000</b>	<b>10,150,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Other	-	-	16,000	80,000	630,000	-	-	-	726,000	726,000
County Funds	-	-	144,000	1,552,400	2,953,079	-	-	-	4,649,479	4,649,479
Levy	-	-	-	-	2,716,921	-	-	-	2,716,921	2,716,921
<b>Total</b>	-	-	<b>160,000</b>	<b>1,632,400</b>	<b>6,300,000</b>	-	-	-	<b>8,092,400</b>	<b>8,092,400</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,632,400	-	-	-	-	1,632,400	1,632,400
Consulting Services	-	-	160,000	-	-	-	-	-	160,000	160,000
New Construction	-	-	-	-	6,300,000	-	-	-	6,300,000	6,300,000
<b>Total</b>	-	-	<b>160,000</b>	<b>1,632,400</b>	<b>6,300,000</b>	-	-	-	<b>8,092,400</b>	<b>8,092,400</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	150,000	500,000	-	650,000	650,000
CSAH	-	-	-	-	-	450,000	1,500,000	-	1,950,000	1,950,000
<b>Total</b>	-	-	-	-	-	<b>600,000</b>	<b>2,000,000</b>	-	<b>2,600,000</b>	<b>2,600,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Right of Way Preservation and Management		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	MANAGEMENT: Right of Way (ROW) Preservation and Management	
<b>Project Type:</b>	Management	The acquisition of right of way for transportation facilities at various locations	
<b>JL Key:</b>		throughout the County. This includes partnering with MnDOT and cities to develop	
<b>Project Location:</b>	Cities and Townships in Dakota County	Official Maps and acquisition of right of way for future roadway, intersection and interchange projects. Acquisition of right of way at various locations throughout the County.	

**Project and Fiscal History:**

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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Safety and Management Projects		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	MANAGEMENT: Safety and Management Projects	
<b>Project Type:</b>	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.	
<b>JL Key:</b>		Projects selected will increase system efficiency and maximize existing highway capacity.	
<b>Project Location:</b>	Cities and Townships in Dakota County		

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	342,000	342,000	342,000	342,000	342,000	342,000	-	2,052,000	2,052,000
CSAH	-	275,000	275,000	275,000	275,000	275,000	275,000	-	1,650,000	1,650,000
County Funds	-	883,000	883,000	883,000	883,000	883,000	883,000	-	5,298,000	5,298,000
<b>Total</b>	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>9,000,000</b>	<b>9,000,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Signal Projects - Various Locations - Signal Revisions		Project Graphic
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	MANAGEMENT: Signal Projects - Signal Revisions	
<b>Project Type:</b>	Management	Typical projects are: intersection geometrics (turnlanes); Americans with Disabilities Act (ADA) updates; and/or Flashing Yellow Arrows (FYA) to be installed based on priorities.	
<b>JL Key:</b>		To alleviate congestion and provide optimum safety.	
<b>Project Location:</b>			

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	71,600	150,000	150,000	150,000	150,000	-	671,600	671,600
CSAH	-	225,000	76,400	150,000	150,000	150,000	150,000	-	901,400	901,400
County Funds	-	25,000	-	-	-	-	-	-	25,000	25,000
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>148,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>1,598,000</b>	<b>1,598,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Signal Projects - Various Locations - Replacement/New/Geometric Improvements	
<b>Project Number(s):</b>		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2024	REPLACEMENT: Signal Projects - Replacement/New/Geometric Improvements
<b>Project Type:</b>	Replacement	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. Programmed for 2020:
<b>JL Key:</b>		
<b>Project Location:</b>	CP 32-105 CSAH 32 (Cliff Rd) at Cliff Lake Rd in Eagan CP 32-106 CSAH 32 (Cliff Rd) at I-35E Ramps - MnDOT Lead Agency	
	To alleviate congestion and provide optimum safety.	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	410,000	680,000	722,500	587,500	500,000	-	2,900,000	2,900,000
CSAH	-	513,000	800,000	1,320,000	827,500	662,500	500,000	-	4,623,000	4,623,000
County Funds	-	57,000	-	-	-	-	-	-	57,000	57,000
<b>Total</b>	-	<b>570,000</b>	<b>1,210,000</b>	<b>2,000,000</b>	<b>1,550,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	-	<b>7,580,000</b>	<b>7,580,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	570,000	1,210,000	2,000,000	1,550,000	1,250,000	1,000,000	-	7,580,000	7,580,000
<b>Total</b>	-	<b>570,000</b>	<b>1,210,000</b>	<b>2,000,000</b>	<b>1,550,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	-	<b>7,580,000</b>	<b>7,580,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

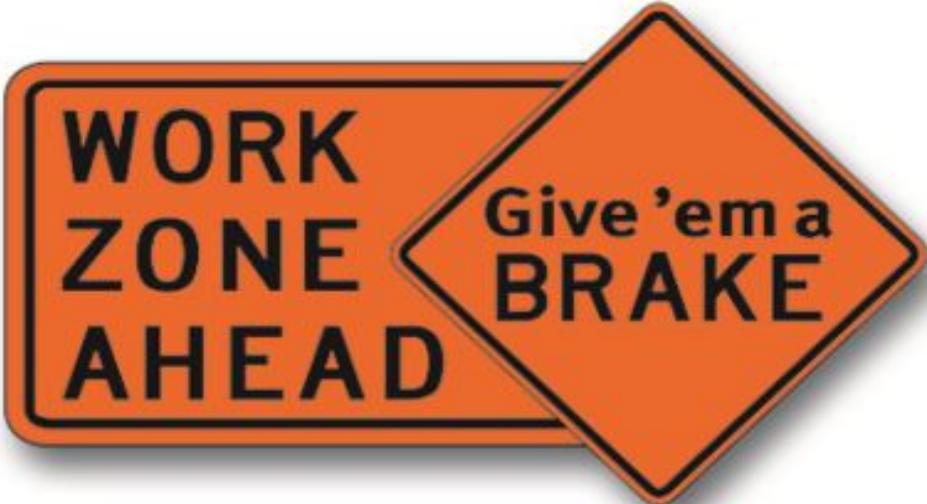
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	242,063	246,904	251,842	256,879	262,017	262,017	-	1,521,722	1,521,722
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>242,063</b>	<b>246,904</b>	<b>251,842</b>	<b>256,879</b>	<b>262,017</b>	<b>262,017</b>	-	<b>1,521,722</b>	<b>1,521,722</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	549,377	576,846	605,688	635,972	667,771	-	3,035,654	3,035,654
CSAH	-	-	2,359,026	2,476,977	2,600,826	2,730,867	2,867,411	-	13,035,107	13,035,107
County Funds	-	-	1,560,368	1,638,387	1,720,306	1,806,322	1,896,637	-	8,622,020	8,622,020
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>4,468,771</b>	<b>4,692,210</b>	<b>4,926,820</b>	<b>5,173,161</b>	<b>5,431,819</b>	-	<b>24,692,781</b>	<b>24,692,781</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Future Studies/Professional Services		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	RESOURCES: Future Studies/Professional Services	
<b>Project Type:</b>	Resources	Provide engineering services for various projects. This includes new alignment/corridor studies.	
<b>JL Key:</b>			
<b>Project Location:</b>		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:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	135,000	135,000	135,000	135,000	135,000	-	675,000	675,000
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	165,000	165,000	165,000	165,000	165,000	-	825,000	825,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>	<b>1,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>	<b>1,500,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Township Road Distribution		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	RESOURCES: Township Road Distribution	
<b>Project Type:</b>	Resources	To distribute Township Road Construction Fund.	
<b>JL Key:</b>		Minnesota Statute §383D.17 Road and Bridge Aids	
<b>Project Location:</b>	County provides a Township Road construction fund for improvements of roads, bridges or intersection lighting.		
Townships in Dakota County			

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	-	<b>125,400</b>	<b>125,400</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
<b>Total</b>	-	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	-	<b>125,400</b>	<b>125,400</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Consultant Construction Administration		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	RESOURCES: Consultant Construction Administration	
<b>Project Type:</b>	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).	
<b>JL Key:</b>		Due to increased work load and projects, selected projects will be identified to be managed by a consultant.	
<b>Project Location:</b>			
<b>Project and Fiscal History:</b>	Year 2020 dollars reprogramed to CP 73-19 Consultant Constuction Administration; County Road 73 (Akron Ave) from Bonaire Path to Inver Grove Heights/Rosemount city line.		

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
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
<b>Total</b>	-	<b>850,000</b>	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,250,000</b>	<b>3,250,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	850,000	-	600,000	600,000	600,000	600,000	-	3,250,000	3,250,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>850,000</b>	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,250,000</b>	<b>3,250,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 from West Dakota County line to CSAH 5 in Burnsville	
<b>Project Number(s):</b>	42-154	SP 019-642-065
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>
<b>Target Completion:</b>	2020	RESOURCES: Design
<b>Project Type:</b>	Preservation	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
<b>JL Key:</b>	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.
<b>Project Location:</b>	City of Burnsville	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	1,188,000	-	-	-	-	-	1,188,000	1,188,000
CSAH	-	225,000	277,000	-	-	-	-	-	502,000	502,000
County Funds	-	25,000	20,000	-	-	-	-	-	45,000	45,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>250,000</b>	<b>1,485,000</b>	-	-	-	-	-	<b>1,735,000</b>	<b>1,735,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,485,000	-	-	-	-	-	1,485,000	1,485,000
Consulting Services	-	250,000	-	-	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>250,000</b>	<b>1,485,000</b>	-	-	-	-	-	<b>1,735,000</b>	<b>1,735,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 32 (Cliff Rd) Trail from TH 13 to Cinnamon Ridge Trail in Burnsville	
<b>Project Number(s):</b>	32-101	SP 019-642-065
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2020	MANAGEMENT: Trail Construction
<b>Project Type:</b>	Management	Construction of a trail along the north side of CSAH 32 (Cliff Rd) from TH 13 to Cinnamon Ridge Trail in Burnsville. (Approximately 200' of the trail is within the City of Eagan.)
<b>JL Key:</b>	T32101	This trail is identified in the Pedestrian and Bicycle Study (December 2018) as a Top 20 Trail Gap on the County System. The 0.7 mile gap extends from TH 13 to Cinnamon Ridge Trail.
<b>Project Location:</b>	City of Burnsville	
	Construction of this trail will fill in a gap on the County System and improve safety to non-motorized and motorized users.	
	City of Burnsville will lead this project (only County share of cost shown)	



**Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	1,880,000	-	-	-	-	-	1,880,000	1,880,000
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>1,900,000</b>	-	-	-	-	-	<b>1,900,000</b>	<b>1,900,000</b>

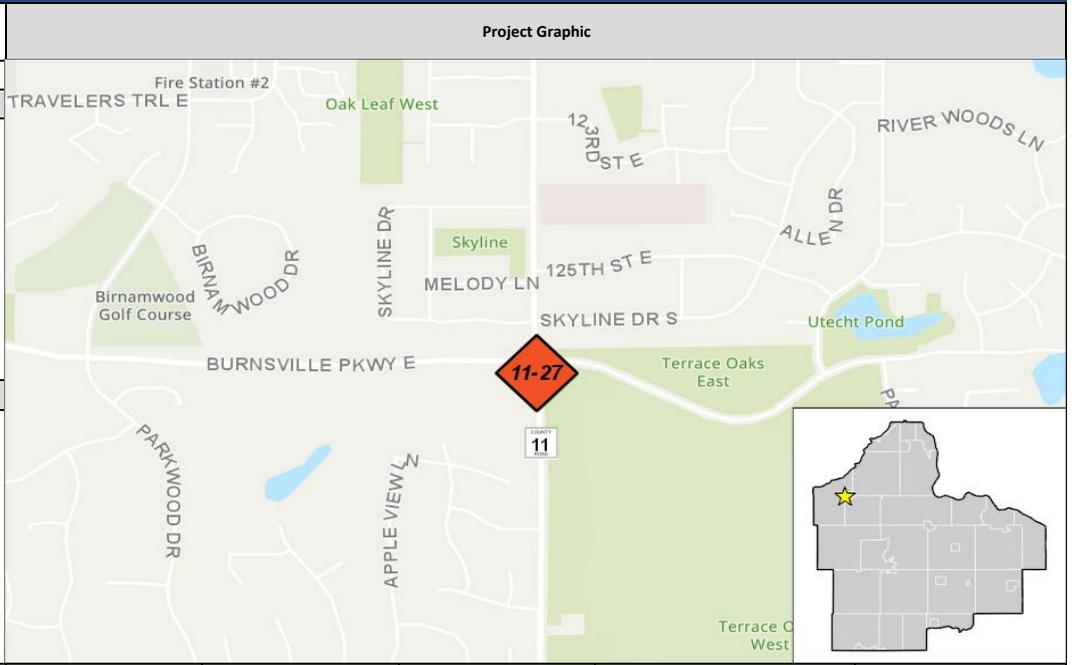
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	1,900,000	-	-	-	-	-	1,900,000	1,900,000
<b>Total</b>	-	-	<b>1,900,000</b>	-	-	-	-	-	<b>1,900,000</b>	<b>1,900,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	90,000	146,250	157,500	-	393,750	393,750
Federal	-	-	-	-	-	-	1,400,000	-	1,400,000	1,400,000
CSAH	-	-	-	-	110,000	178,750	172,500	-	461,250	461,250
County Funds	-	-	-	-	-	-	20,000	-	20,000	20,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>325,000</b>	<b>1,750,000</b>	-	<b>2,275,000</b>	<b>2,275,000</b>

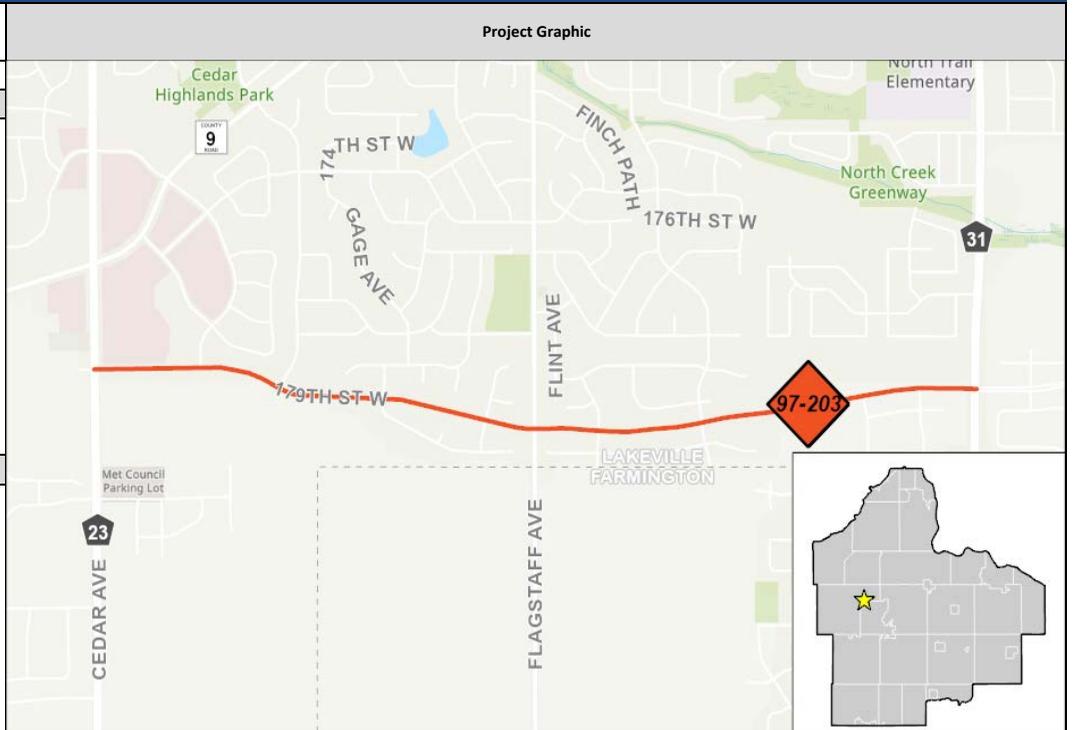
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	325,000	-	-	325,000	325,000
Consulting Services	-	-	-	-	200,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	1,750,000	-	1,750,000	1,750,000
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>325,000</b>	<b>1,750,000</b>	-	<b>2,275,000</b>	<b>2,275,000</b>



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	179th Street (future CSAH) from CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob) in Lakeville	
<b>Project Number(s):</b>	97-203	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2020	RESOURCES: Design
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T97203	Future County Road 179th Street from CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob Rd) in Lakeville. The East/West Corridor Preservation Study Phase 2 - Refinement of Preferred System Plan (2006) identifies Alignment "B" between CSAH 23 and CSAH 31. The 179th Street alignment correlates with recent roadway improvements and the future land use plans of the city of Lakeville. Dakota County will participate with the City of Lakeville to build 179th Street to County State Aid Standards to accommodate future growth and traffic volumes along this corridor.
<b>Project Location:</b>	City of Lakeville	
	City of Lakeville will lead this project. (Dak Co to advance city share per JPA)	



**Project and Fiscal History:**  
 2020 Design = \$440K (only Co \$ shown);  
 2020 ROW = \$1M (\$450K city + \$275K CSAH + \$275K Fund Bal)  
 2020 Const = \$6.7M (\$3,015,000 city + \$1,842,500 CSAH + \$1,842,500 Fund Bal)  
 Full project cost shown (city & County shares ) as County will advance fund this project as agreed to per Joint Powers Agreement (JPA) between the County & City of Lakeville.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	3,465,000	-	-	-	-	-	3,465,000	3,465,000
CSAH	-	-	2,117,500	-	-	-	-	-	2,117,500	2,117,500
County Funds	-	-	2,557,500	-	-	-	-	-	2,557,500	2,557,500
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>8,140,000</b>	-	-	-	-	-	<b>8,140,000</b>	<b>8,140,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	-	440,000	-	-	-	-	-	440,000	440,000
New Construction	-	-	6,700,000	-	-	-	-	-	6,700,000	6,700,000
<b>Total</b>	-	-	<b>8,140,000</b>	-	-	-	-	-	<b>8,140,000</b>	<b>8,140,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Retaining Wall Set Aside		<b>Project Graphic</b>
<b>Project Number(s):</b>	XX-XXX	<b>Project Description:</b> REPLACEMENT: Repair/Replace Retaining Walls Repair/replace retaining walls along County roadways in Dakota County. Retaining walls for repair/replacement will be identified in a future Capital Improvement Program. Modular block retaining walls 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.	
<b>Year of Board Authorization:</b>	2020		
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Replacement		
<b>JL Key:</b>	Txxxxx		
<b>Project Location:</b>	Various locations within Dakota County		

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	330,000	330,000	330,000	330,000	330,000	-	1,650,000	1,650,000
County Funds	-	-	20,000	20,000	20,000	20,000	20,000	-	100,000	100,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	-	<b>1,750,000</b>	<b>1,750,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	350,000	350,000	350,000	350,000	350,000	-	1,750,000	1,750,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	-	<b>1,750,000</b>	<b>1,750,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	150,000	450,000	-	-	600,000	600,000
County Funds	-	-	-	-	150,000	450,000	-	-	600,000	600,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>900,000</b>	-	-	<b>1,200,000</b>	<b>1,200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	300,000	-	-	-	300,000	300,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	900,000	-	-	900,000	900,000
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>900,000</b>	-	-	<b>1,200,000</b>	<b>1,200,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap Set Aside		Project Graphic	
<b>Project Number(s):</b>				
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>		
<b>Target Completion:</b>	2024	MANAGEMENT: Trail Gap Set Aside		
<b>Project Type:</b>	Management	Dakota County prepared the Pedestrian and Bicycle Study (December 2018). Appendix D identifies the Top 20 High Priority Trail Gaps. The Trail Gap Set Aside will allow for these trail gaps to be programmed into the CIP and eliminate barriers to pedestrians/bicyclists. Only County share of cost is shown in 2022. Cities will need to lead & manage the trail projects.		
<b>JL Key:</b>		2022 Trail Gap Setaside Projects identified CSAH 63 in Inver Grove Heights and CSAH 8 in West St Paul; both projects are dependent upon the receipt of Federal funds.. Only County share of cost is shown in 2022.		
<b>Project Location:</b>		2023 & 2024 Projects TBD		
<b>Project and Fiscal History:</b>				

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	450,000	450,000	-	900,000	900,000
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	63,000	550,000	550,000	-	1,163,000	1,163,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>63,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>2,063,000</b>	<b>2,063,000</b>

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



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	153,000	-	810,000	-	963,000	963,000
CSAH	-	-	-	-	-	-	970,000	-	970,000	970,000
County Funds	-	-	-	-	187,000	-	20,000	-	207,000	207,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>340,000</b>	-	<b>1,800,000</b>	-	<b>2,140,000</b>	<b>2,140,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Placeholder Roadway Replacement Project or Rural Intersection Project in Dakota County		Project Graphic
<b>Project Number(s):</b>	XX-XXX		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	RESOURCES: Design	
<b>Project Type:</b>	Replacement	REPLACEMENT: Rural Roadway/Intersection Replacement	
<b>JL Key:</b>	Txxxxx	Placeholder for a rural roadway replacement project or rural intersection project in Dakota County. Once replacement project is identified, the project will be programed into the CIP.	
<b>Project Location:</b>	TBD-per Tran Plan The project will improve roadway operations, make safety improvements and provide for the increased traffic levels.		



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	150,000	1,500,000	6,114,235	-	7,764,235	7,764,235
County Funds	-	-	-	-	150,000	1,500,000	6,114,234	-	7,764,234	7,764,234
Levy	-	-	-	-	-	-	2,771,531	-	2,771,531	2,771,531
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>3,000,000</b>	<b>15,000,000</b>	-	<b>18,300,000</b>	<b>18,300,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	15,000,000	-	15,000,000	15,000,000
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>3,000,000</b>	<b>15,000,000</b>	-	<b>18,300,000</b>	<b>18,300,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	135,000	-	-	135,000	135,000
CSAH	-	-	-	-	-	165,000	-	-	165,000	165,000
<b>Total</b>	-	-	-	-	-	<b>300,000</b>	-	-	<b>300,000</b>	<b>300,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	78,750	-	78,750	78,750
CSAH	-	-	-	-	-	-	96,250	-	96,250	96,250
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>175,000</b>	-	<b>175,000</b>	<b>175,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	78,750	-	78,750	78,750
CSAH	-	-	-	-	-	-	96,250	-	96,250	96,250
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>175,000</b>	-	<b>175,000</b>	<b>175,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	180,000	-	-	-	-	-	180,000	180,000
Other	-	-	20,000	-	-	-	-	-	20,000	20,000
<b>Total</b>	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bridge Replacement L3166 CSAH 78 (Chesley Tr) in Castle Rock Township		<b>Project Graphic</b>
<b>Project Number(s):</b>	78-12	<b>Project Description:</b> REPLACEMENT: Bridge L3166 Replace deficient Bridge L3166 on CSAH 78 (Chesley Trail) approx 0.5 mile east of CSAH 79 (Blaine Ave), in Castle Rock Township. The new bridge will provide a structurally and functionally sufficient bridge.	
<b>Year of Board Authorization:</b>	2021		
<b>Target Completion:</b>	2021		
<b>Project Type:</b>	Replacement		
<b>JL Key:</b>	T78012		
<b>Project Location:</b>	Castle Rock Township		

**Project and Fiscal History:**


Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	150,000	-	-	-	-	150,000	150,000
CSAH	-	-	-	150,000	-	-	-	-	150,000	150,000
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>300,000</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	150,000	-	-	-	-	150,000	150,000
CSAH	-	-	-	150,000	-	-	-	-	150,000	150,000
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>300,000</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	180,000	-	-	-	180,000	180,000
Other	-	-	-	-	20,000	-	-	-	20,000	20,000
<b>Total</b>	-	-	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	180,000	-	-	-	180,000	180,000
Other	-	-	-	-	20,000	-	-	-	20,000	20,000
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	180,000	-	-	180,000	180,000
Other	-	-	-	-	-	20,000	-	-	20,000	20,000
<b>Total</b>	-	-	-	-	-	<b>200,000</b>	-	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	180,000	-	-	180,000	180,000
Other	-	-	-	-	-	20,000	-	-	20,000	20,000
<b>Total</b>	-	-	-	-	-	<b>200,000</b>	-	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Intersection Improvements/Access Revisions CSAH 9 (Dodd Boulevard) at 194th Street in Lakeville	
<b>Project Number(s):</b>	9-60	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2020	MANAGEMENT: 3/4 Intersection Conversion
<b>Project Type:</b>	Management	Conversion from full to 3/4 intersection at CSAH 9 (Dodd Boulevard) and 194th Street in Lakeville.
<b>JL Key:</b>	T09060	
<b>Project Location:</b>	The conversion from full to 3/4 intersection (CSAH 9 at 194th Street) will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Lakeville	Only County's share of cost shown, only a portion of a larger city project. The City of Lakeville will lead this project.	

Project Graphic



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	400,000	-	-	-	-	-	400,000	400,000
<b>Total</b>	-	-	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>	<b>400,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	50,000	450,000	1,980,000	-	-	-	2,480,000	2,480,000
County Funds	-	-	-	-	20,000	-	-	-	20,000	20,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>50,000</b>	<b>450,000</b>	<b>2,000,000</b>	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	450,000	-	-	-	-	450,000	450,000
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
<b>Total</b>	-	-	<b>50,000</b>	<b>450,000</b>	<b>2,000,000</b>	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the east, in Rosemount	
<b>Project Number(s):</b>	42-156	SAP 019-642-067
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2021	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	Intersection improvements at CSAH 42 & CR 73 (Akron Avenue) in Rosemount. This project will include access improvements along CSAH 42 east of Akron Avenue by the Dakota County Technical College in Rosemount.
<b>JL Key:</b>	T42156	
<b>Project Location:</b>	City of Rosemount	

Project Graphic



**Project and Fiscal History:**  
 Construction: \$1.5M = (Intersection Signal = \$400K split 45/55) & (ROW Acq & Roadway = \$1.1M split 15/85)

Project Revenues	Original Project Estimate	Approved Budget	2020	2021	2022	2023	2024	Beyond	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	Estimate		
Local	-	-	54,000	345,000	-	-	-	-	399,000	399,000
CSAH	-	-	146,000	1,135,000	-	-	-	-	1,281,000	1,281,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>200,000</b>	<b>1,500,000</b>	-	-	-	-	<b>1,700,000</b>	<b>1,700,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020	2021	2022	2023	2024	Beyond	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	Estimate		
Land Acquisition	-	-	-	500,000	-	-	-	-	500,000	500,000
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>200,000</b>	<b>1,500,000</b>	-	-	-	-	<b>1,700,000</b>	<b>1,700,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
CSAH	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	716,000	-	-	-	-	716,000	716,000
Levy	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>716,000</b>	-	-	-	-	<b>716,000</b>	<b>716,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	180,000	-	-	-	-	-	180,000	180,000
Other	-	-	20,000	-	-	-	-	-	20,000	20,000
<b>Total</b>	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	<b>200,000</b>

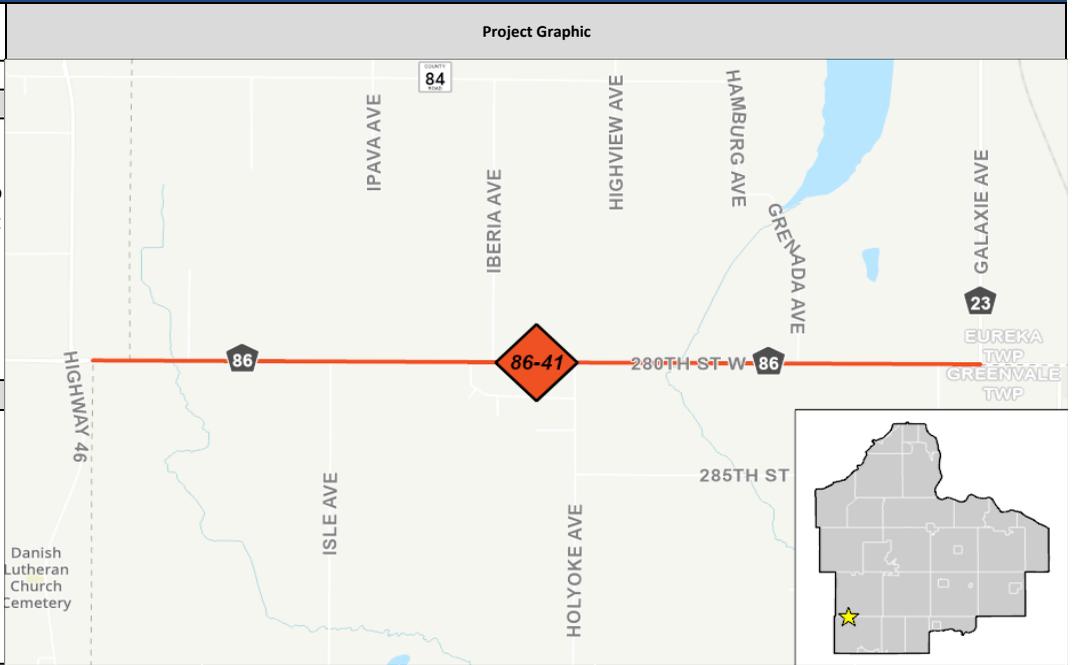
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-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



# 2020 CAPITAL BUDGET

## and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships.	
<b>Project Number(s):</b>	86-41	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT: Roadway Reconstruction
<b>JL Key:</b>	T86041	Reconstruction of CSAH 86 (280th Street West) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project (800' along the north half of CSAH 86 roadway) is located in Scott County. Federal funds will be applied for in the next Met Council Solicitation.
<b>Project Location:</b>	Eureka and Greenvale Townships. (Approx. 800' along the north half of CSAH 86 roadway is located within Scott County.)	
	This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.	



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	4,200,000	-	4,200,000	4,200,000
CSAH	-	-	-	-	120,000	1,500,000	997,500	-	2,617,500	2,617,500
County Funds	-	-	-	-	-	-	52,500	-	52,500	52,500
<b>Total</b>	-	-	-	-	<b>120,000</b>	<b>1,500,000</b>	<b>5,250,000</b>	-	<b>6,870,000</b>	<b>6,870,000</b>

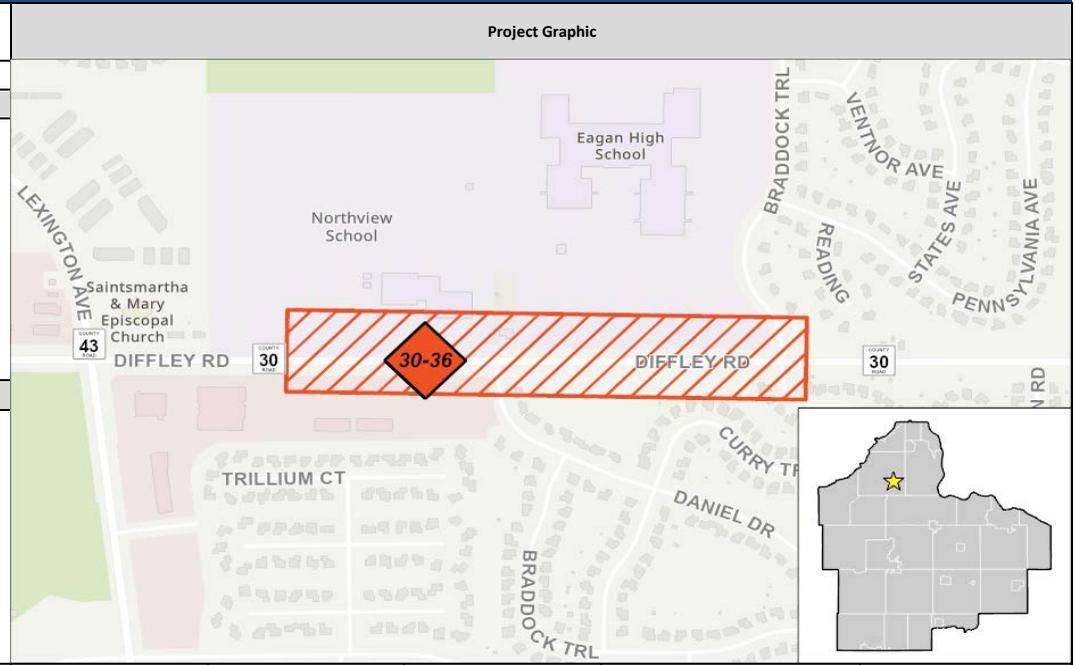
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
Consulting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



# 2020 CAPITAL BUDGET

and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 30 (Diffley)/Daniel to Braddock Area in Egan	
<b>Project Number(s):</b>	30-36	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>		RESOURCES: Design
<b>Project Type:</b>	Resources	Design CSAH 30 (Diffley)/Daniel to Braddock area in Egan. Project scope to be determined in cooperation with the City of Egan and School District.
<b>JL Key:</b>	T30036	
<b>Project Location:</b>	City of Egan to lead the Design. Only County cost of Design shown. Project sheet added as a "December Change".	
City of Egan		



**Project and Fiscal History:**

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Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	250,000	-	-	-	-	-	250,000	250,000
	-	-	250,000	-	-	-	-	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	250,000	-	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	250,000	-	-	-	-	-	250,000	250,000

## 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 the four other County members also enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle authorized under Minn. Stat. §297A.992 to finance CTIB.

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

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

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

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

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

### **Goal 2 Transit and Integration of Transportation Modes**

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

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

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

Dakota County has significant unmet transportation needs with the existing revenue sources. The Sales and Use Tax can be used for a wide array of transit, transitway and highway transportation purposes, unlike the previous CTIB tax. In June of 2017, the Dakota County Board of Commissioners enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle to match the tax rate of the previous CTIB tax. There was no change in the Dakota County sales tax rate by this action. Unlike the CTIB tax, all of the revenues are returned to Dakota County for transportation purposes. The Sales

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

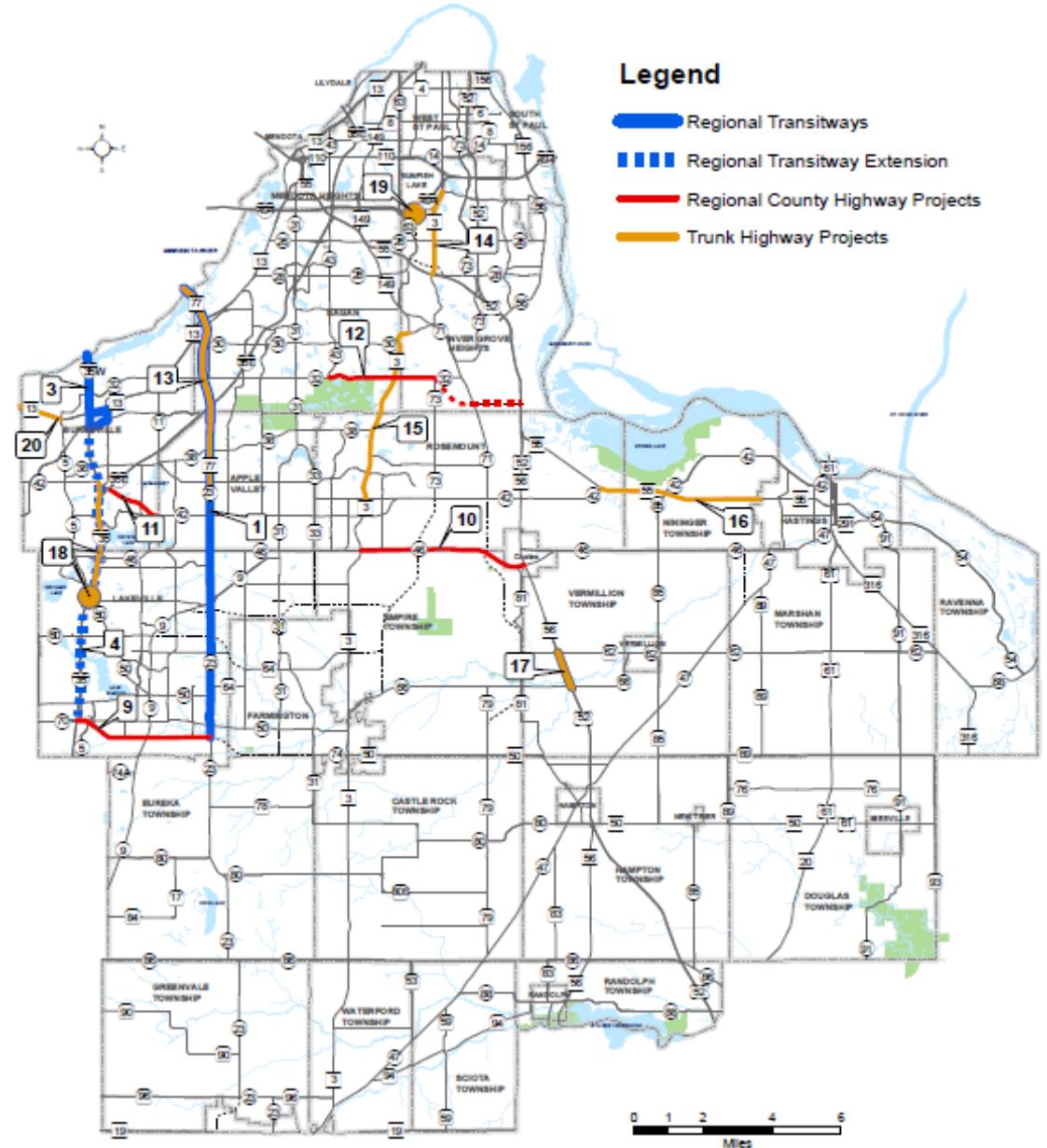
Dakota County also designated the use of the Sales and Use Tax for regional transportation projects. These types of projects have been defined by the County as those that meet the following criteria:

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

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

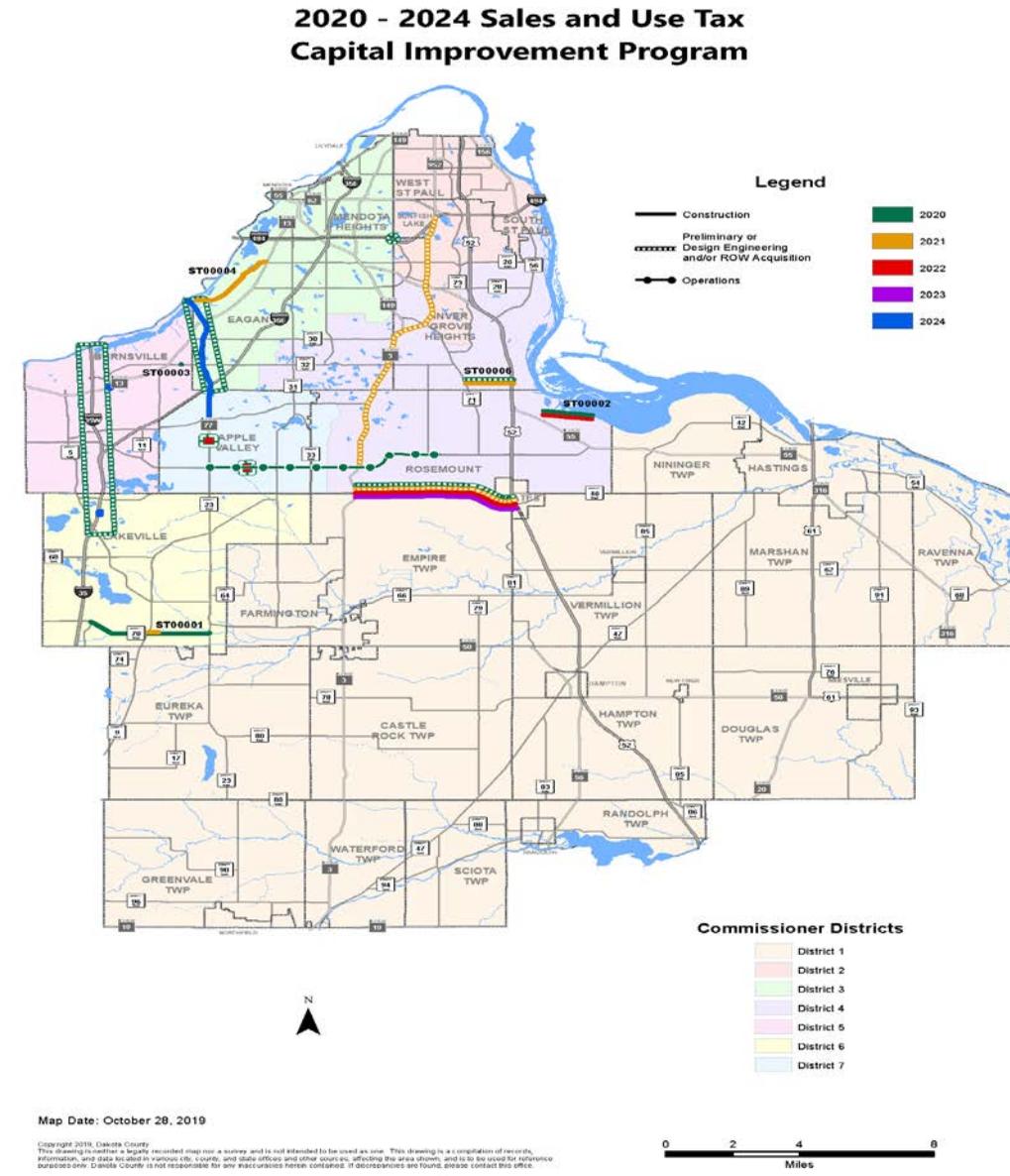
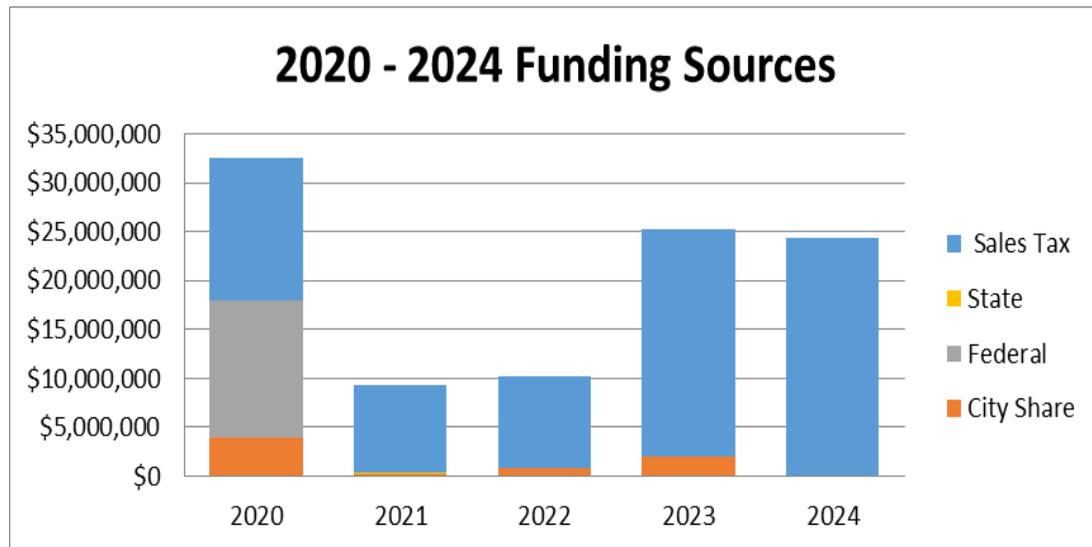
<b>Dakota County Transportation Sales and Use Tax Transportation Improvement Program - Eligible Projects 2018-2027</b>	
<b>Project / Investment Description</b>	<b>Estimated Cost</b>
<b>REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS</b>	
1. METRO Red Line (Cedar Avenue Bus Rapid Transit) capital costs	\$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)	
<b>REGIONAL COUNTY HIGHWAY PROJECTS</b>	
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

<b>TRUNK HIGHWAY PROJECTS</b>	
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
<b>TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS</b>	
21. Up to \$1 million annually for non-transitway transit service expansion capital and operating costs	\$10 million
<b>REGIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS</b>	
22. Up to \$1 million annually to match federal aid transportation funds for regional trails	\$10 million
<b>TOTAL</b>	<b>\$549 million</b>



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

The 2020-2024 Transportation Sales and Use Tax Program is comprised of the following funding sources:



2020 - 2024 Transportation Sales and Use Tax Capital Improvement Program



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

2020 - 2024 Transportation Sales and Use Tax Capital Improvement Program



Page	Project Number	Short Description	Project Title	City Location	Annual Cost	City	Federal	State	Transportation Sales Tax	Total Project Cost	Lead Agency
<b>2022 Section</b>											
<b>REGIONAL COUNTY HIGHWAY PROJECTS:</b>											
17	NEW	ROW Acquisition	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	4,000,000	360,000	-	-	3,640,000	28,000,000	Dakota County
18	NEW	Construction	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	Apple Valley	3,000,000	450,000	-	-	2,550,000	4,070,000	Dakota County
					<b>2022 Regional County Highway Projects Subtotal:</b>	<b>7,000,000</b>	<b>810,000</b>	-	-	<b>6,190,000</b>	
<b>REGIONAL GREENWAY TRAIL PROJECTS:</b>											
10	ST00002	Construction	Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	Rosemount	400,000	-	-	-	400,000	2,000,000	Dakota County
22	NEW	Construction	Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	Apple Valley	600,000	-	-	-	600,000	1,000,000	Dakota County
					<b>2022 Regional Greenway Projects Subtotal:</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	
<b>PROJECT DEVELOPMENT:</b>											
19	NEW	Resources	Reimburse Transportation Operations		1,177,168	-	-	-	1,177,168	6,017,973	
					<b>2022 Project Development Subtotal:</b>	<b>1,177,168</b>	-	-	-	<b>1,177,168</b>	
<b>TRANSIT SERVICE EXPANSION PROJECTS:</b>											
13	ST00005		Transit Service Expansion Capital and Operating - Set aside	Various/TBD	1,000,000	-	-	-	1,000,000	5,625,000	
					<b>2022 Transit Service Expansion Projects Subtotal:</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	
<b>TRUNK HIGHWAY PROJECTS:</b>											
					No projects programmed at this time	-	-	-	-		
					<b>2022 Trunk Highway Projects Subtotal:</b>	-	-	-	-		
					<b>2022 Total</b>	<b>10,177,168</b>	<b>810,000</b>	-	-	<b>9,367,168</b>	
<b>2023 Section</b>											
<b>REGIONAL COUNTY HIGHWAY PROJECTS:</b>											
17	NEW	Construction	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	22,000,000	1,980,000	-	-	20,020,000	28,000,000	Dakota County
					<b>2023 Regional County Highway Projects Subtotal:</b>	<b>22,000,000</b>	<b>1,980,000</b>	-	-	<b>20,020,000</b>	
<b>REGIONAL GREENWAY TRAIL PROJECTS:</b>											
21	NEW	Construction	Reimburse Parks CIP: Parks & Greenway Improvements - TBD		1,000,000	-	-	-	1,000,000	1,000,000	Dakota County
					<b>2023 Regional Greenway Projects Subtotal:</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	
<b>PROJECT DEVELOPMENT:</b>											
19	NEW	Resources	Reimburse Transportation Operations		1,236,026	-	-	-	1,236,026	6,017,973	
					<b>2023 Project Development Subtotal:</b>	<b>1,236,026</b>	-	-	-	<b>1,236,026</b>	
<b>TRANSIT SERVICE EXPANSION PROJECTS:</b>											
13	ST00005		Transit Service Expansion Capital and Operating - Set aside	Various/TBD	1,000,000	-	-	-	1,000,000	5,625,000	
					<b>2023 Transit Service Expansion Projects Subtotal:</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	
<b>TRUNK HIGHWAY PROJECTS:</b>											
					No projects programmed at this time	-	-	-	-		
					<b>2023 Trunk Highway Projects Subtotal:</b>	-	-	-	-		
					<b>2023 Total</b>	<b>25,236,026</b>	<b>1,980,000</b>	-	-	<b>23,256,026</b>	



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

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

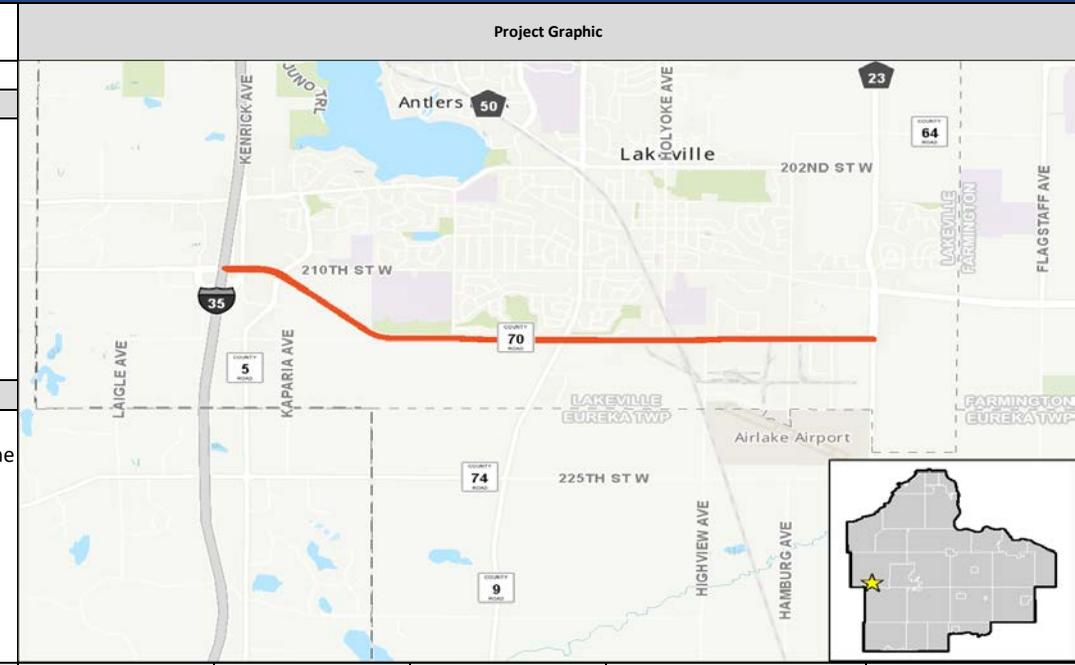
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# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	
<b>Project Number(s):</b>	ST00001	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	ST00001	
<b>Project Location:</b>	Lakeville	



**Project and Fiscal History:**  
 The Sales & Use Tax CIP has traditionally included \$17.5M for CP 70-23 (CSAH 70). We received a new estimate for the 60% plan for the project. The 60% estimate is \$23.7M but does not include a potential noise wall or potential concrete pavement along the corridor. In an effort to account for some of the unknowns, we have modified the CIP as follows:  
 In the Year 2020 (Construction) = \$25,000,000  
  
 Federal = \$14,000,000 (\$7,000,00 (Regional Solicitation-SP# 019-670-013) and \$7,000,000 (Federal Freight-SP# 019-670-013F))  
 City = \$3,750,000  
 Sales & Use Tax = \$7,250,000

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	1,968,750	3,750,000	-	-	-	-	-	5,718,750	5,718,750
Federal	-	-	14,000,000	-	-	-	-	-	14,000,000	14,000,000
Transportation Sales Tax	-	2,406,250	7,250,000	-	-	-	-	-	9,656,250	9,656,250
<b>Total</b>	-	<b>4,375,000</b>	<b>25,000,000</b>	-	-	-	-	-	<b>29,375,000</b>	<b>29,375,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	2,625,000	-	-	-	-	-	-	2,625,000	2,625,000
Consulting Services	-	1,750,000	-	-	-	-	-	-	1,750,000	1,750,000
New Construction	-	-	25,000,000	-	-	-	-	-	25,000,000	25,000,000
<b>Total</b>	-	<b>4,375,000</b>	<b>25,000,000</b>	-	-	-	-	-	<b>29,375,000</b>	<b>29,375,000</b>

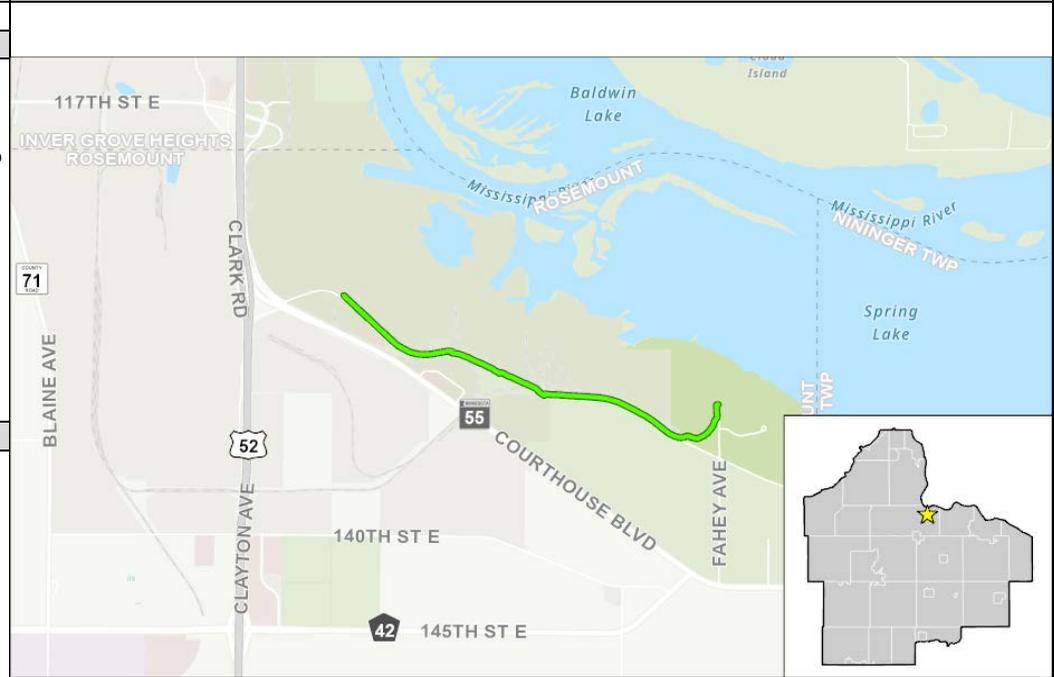


# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	
<b>Project Number(s):</b>	ST00002	
<b>Year of Board Authorization:</b>	2015	<b>Project Description:</b> Development of the Mississippi River Regional Trail (MRG) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRG in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. The MRG 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.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	ST00002	
<b>Project Location:</b>	Rosemount	

## Project Graphic



**Project and Fiscal History:**  
 Project is included in the 2020 - 2024 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 Trans Sales Tax)  
 2019: \$2,000,000 total (General Fund [Levy Mgmt Fund Balance])  
 TOTAL: \$12,758,915  
**Current Request:**  
 2020: \$3,100,000 total (\$600,000 Transportation Sales and Use Tax + \$2,500,000 County-led ML20 State Bonding request [unsecured])  
 2021: \$600,000 total (NPS/Federal Lands Alternative Transportation Program grant [unsecured])  
 2022: \$400,000 total (Transportation Sales and Use Tax)  
 GRAND TOTAL FOR PROJECT: \$16,858,915  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able. Federal grants are dependent upon County Board acceptance of funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Transportation Sales Tax	-	1,000,000	600,000	-	400,000	-	-	-	2,000,000	2,000,000
<b>Total</b>	-	<b>1,000,000</b>	<b>600,000</b>	-	<b>400,000</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>

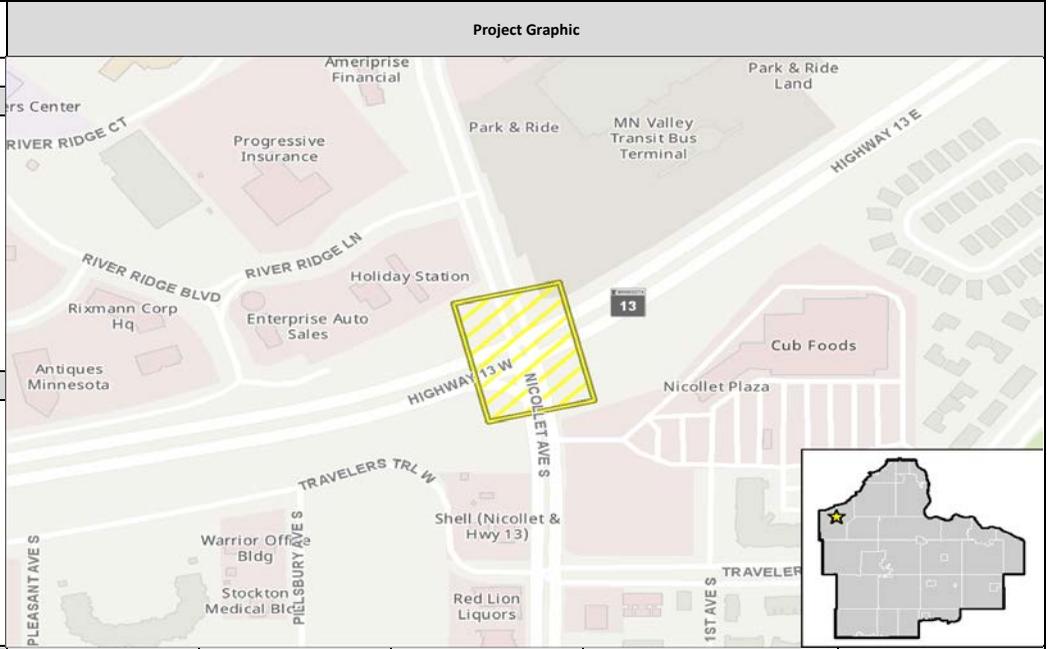
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	600,000	-	400,000	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	<b>1,000,000</b>	<b>600,000</b>	-	<b>400,000</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	City of Burnsville - Pedestrian Crossing TH 13 (County Share)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Trunk Highway 13 and Nicollet Avenue in Burnsville.	



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	305,800	-	305,800	305,800
<b>Total</b>	-	-	-	-	-	-	<b>305,800</b>	-	<b>305,800</b>	<b>305,800</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	305,800	-	305,800	305,800
<b>Total</b>	-	-	-	-	-	-	<b>305,800</b>	-	<b>305,800</b>	<b>305,800</b>



# 2020 CAPITAL BUDGET

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

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



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	50,000	50,000	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	<b>50,000</b>	<b>50,000</b>	-	-	-	-	-	<b>100,000</b>	<b>100,000</b>

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



# 2020 CAPITAL BUDGET

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

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



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

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

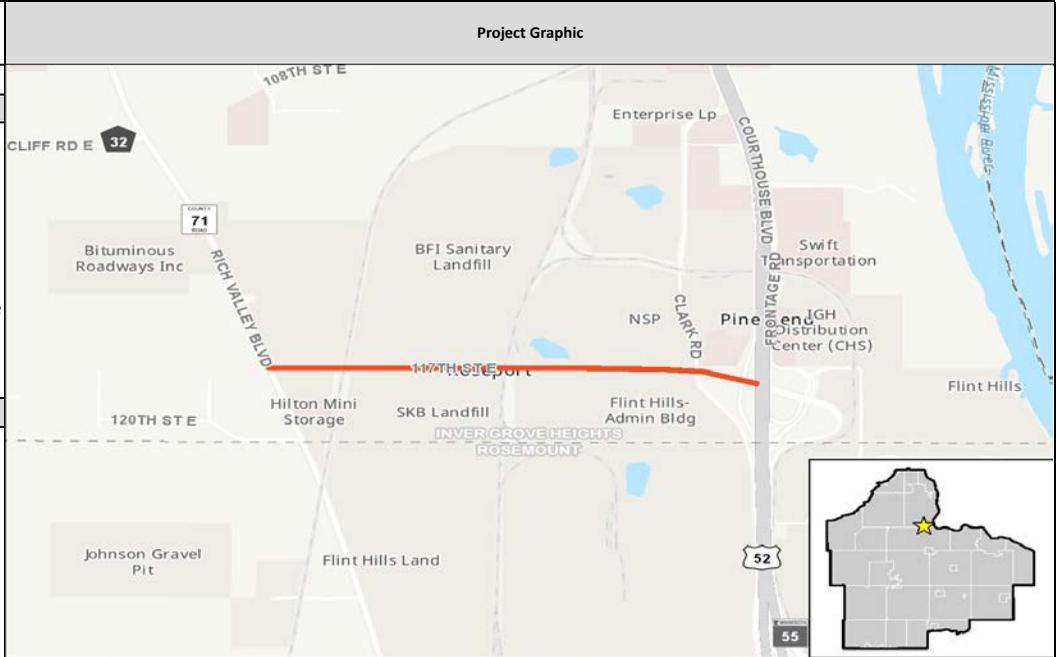
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Other	-	785,000	840,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,625,000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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	
<b>Project Number(s):</b>	ST00006	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2021	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.
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	ST00006	
<b>Project Location:</b>	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  
 This is a Turn Up Project with Inver Grove Heights as lead. Only showing County's share is shown below.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	1,000,000	2,000,000	4,000,000	-	-	-	-	7,000,000	7,000,000
<b>Total</b>	-	<b>1,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	-	-	-	-	<b>7,000,000</b>	<b>7,000,000</b>

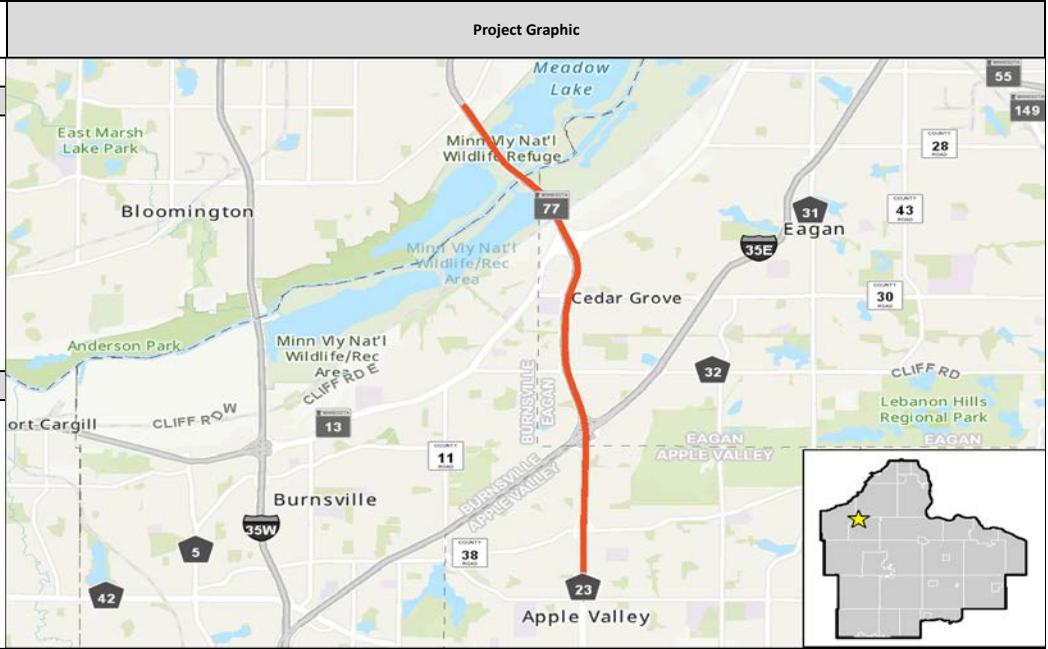
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000
<b>Total</b>	-	<b>1,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	-	-	-	-	<b>7,000,000</b>	<b>7,000,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	TH 77 NB MnPass Lane - County Share of Construction (Placeholder)	
<b>Project Number(s):</b>	ST00004	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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 lead project development, design, and right of way acquisition. County cost is preliminary only, and represents 50% of a \$40 million construction cost estimate.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	ST00004	
<b>Project Location:</b>	Apple Valley and Egan	



**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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
<b>Total</b>	-	-	-	-	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	<b>20,000,000</b>

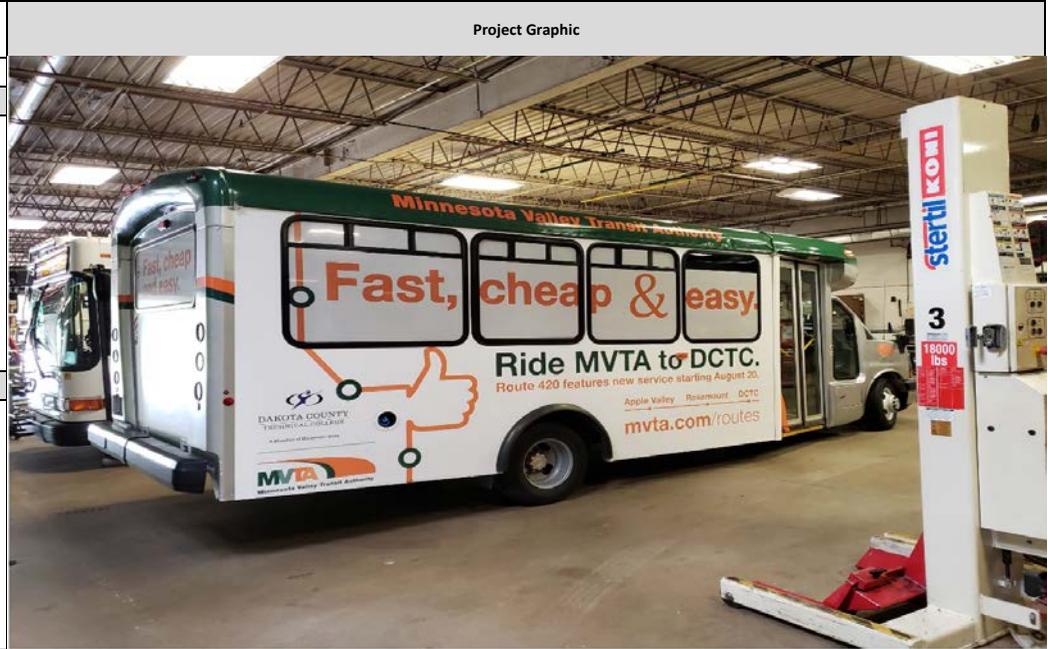
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
<b>Total</b>	-	-	-	-	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	<b>20,000,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	CSAH 42 Service Extension to Dakota County Technical College	
<b>Project Number(s):</b>	ST00007	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Operations	
<b>JL Key:</b>	ST00007	
<b>Project Location:</b>		



**Project and Fiscal History:**  
Pilot will terminate in May, 2020 instead of August, 2020 based on Board Resolution. As a result, the overall project budget is reduced by approximately \$41,250 for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	165,000	68,750	-	-	-	-	-	233,750	233,750
<b>Total</b>	-	<b>165,000</b>	<b>68,750</b>	-	-	-	-	-	<b>233,750</b>	<b>233,750</b>

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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	TH 3 to TH 52 in Rosemount/Empire	



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	72,000	108,000	360,000	1,980,000	-	-	2,520,000	2,520,000
Transportation Sales Tax	-	-	728,000	1,092,000	3,640,000	20,020,000	-	-	25,480,000	25,480,000
<b>Total</b>	-	-	<b>800,000</b>	<b>1,200,000</b>	<b>4,000,000</b>	<b>22,000,000</b>	-	-	<b>28,000,000</b>	<b>28,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	4,000,000	-	-	-	4,000,000	4,000,000
Consulting Services	-	-	800,000	1,200,000	-	2,000,000	-	-	4,000,000	4,000,000
New Construction	-	-	-	-	-	20,000,000	-	-	20,000,000	20,000,000
<b>Total</b>	-	-	<b>800,000</b>	<b>1,200,000</b>	<b>4,000,000</b>	<b>22,000,000</b>	-	-	<b>28,000,000</b>	<b>28,000,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	City of Apple Valley	

Project Graphic



<b>Project and Fiscal History:</b>
2020 - Design
2021 - ROW
2022 - Construction

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	55,000	105,000	450,000	-	-	-	610,000	610,000
Transportation Sales Tax	-	-	315,000	595,000	2,550,000	-	-	-	3,460,000	3,460,000
<b>Total</b>	-	-	<b>370,000</b>	<b>700,000</b>	<b>3,000,000</b>	-	-	-	<b>4,070,000</b>	<b>4,070,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	700,000	-	-	-	-	700,000	700,000
Consulting Services	-	-	370,000	-	-	-	-	-	370,000	370,000
New Construction	-	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000
<b>Total</b>	-	-	<b>370,000</b>	<b>700,000</b>	<b>3,000,000</b>	-	-	-	<b>4,070,000</b>	<b>4,070,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Transportation Operations		<b>Project Graphic</b>
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>		<b>Project Description:</b>	
<b>Target Completion:</b>		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.	
<b>Project Type:</b>	Resources		
<b>JL Key:</b>	NEW		
<b>Project Location:</b>			

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Transportation Sales Tax	-	118,113	1,067,726	1,121,112	1,177,168	1,236,026	1,297,828	-	6,017,973	6,017,973
<b>Total</b>	-	<b>118,113</b>	<b>1,067,726</b>	<b>1,121,112</b>	<b>1,177,168</b>	<b>1,236,026</b>	<b>1,297,828</b>	-	<b>6,017,973</b>	<b>6,017,973</b>

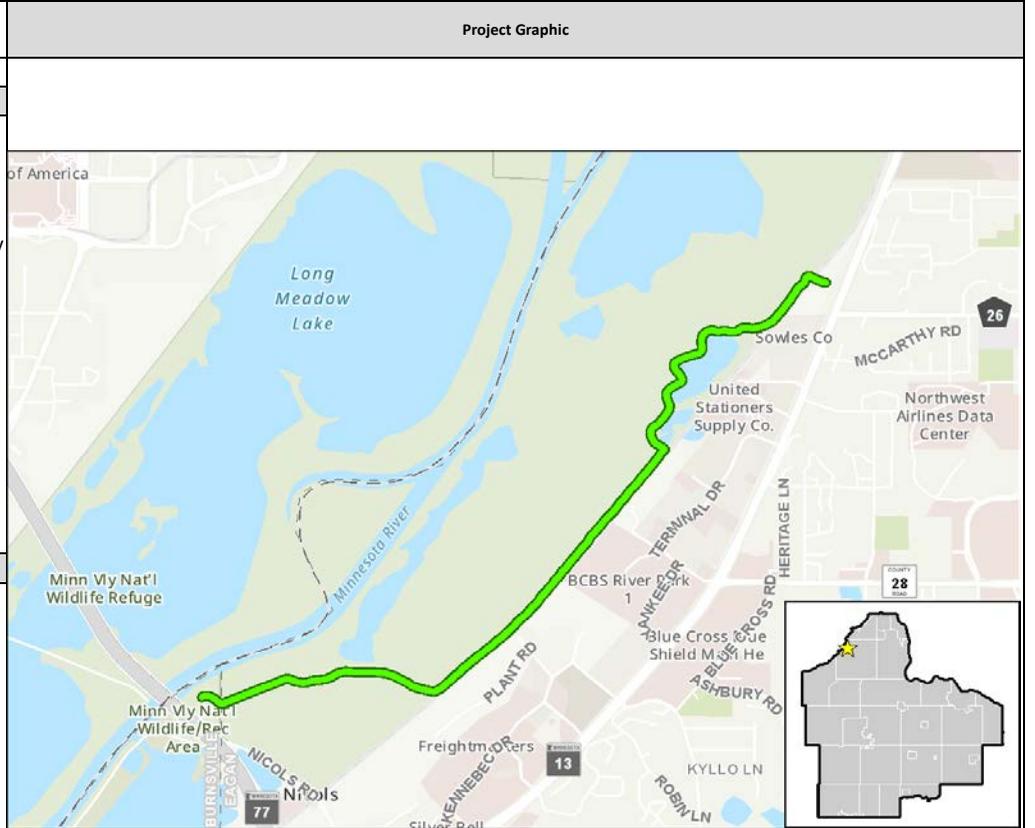
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	118,113	1,067,726	1,121,112	1,177,168	1,236,026	1,297,828	-	6,017,973	6,017,973
<b>Total</b>	-	<b>118,113</b>	<b>1,067,726</b>	<b>1,121,112</b>	<b>1,177,168</b>	<b>1,236,026</b>	<b>1,297,828</b>	-	<b>6,017,973</b>	<b>6,017,973</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2016	<b>Project Description:</b>
<b>Target Completion:</b>	2023	The Minnesota River Valley (MnRGW) 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.
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Eagan: Fort Snelling State Park	



**Project and Fiscal History:**  
 Project is included in the 2020 - 2024 Parks Capital Improvement Program.  
Previously Approved:  
 2018: \$600,000 total (\$500,000 CPA + \$100,000 Park Fund) to initiate design and engineering.  
**Current Request:**  
 2020: \$3,500,000 total (County-led ML20 State Bonding request [unsecured])  
 2021: \$1,600,000 total (\$1,000,000 Transportation Sales and Use Tax + \$600,000 Federal/FLAP grant [unsecured])  
 2022: \$5,252,831 total (\$34,757 CPA + \$240,646 Park Fund + \$219,954 Interest Earnings + \$1,249,474 2022 [SFY23] PTLF + \$3,508,000 Federal/Regional Solicitation grant [secured]).  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able. Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.*

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

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Parks CIP: Parks & Greenway Improvements - TBD	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	TBD	

**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.

<b>Project and Fiscal History:</b>
Project is included in the 2020 - 2024 Parks Capital Improvement Program
Previous Request: 2022: \$2,388,698 total
Current Request: 2022: \$275,000 total (CPA) 2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 CPA + \$1,000,000 Transportation Sales and Use Tax).

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

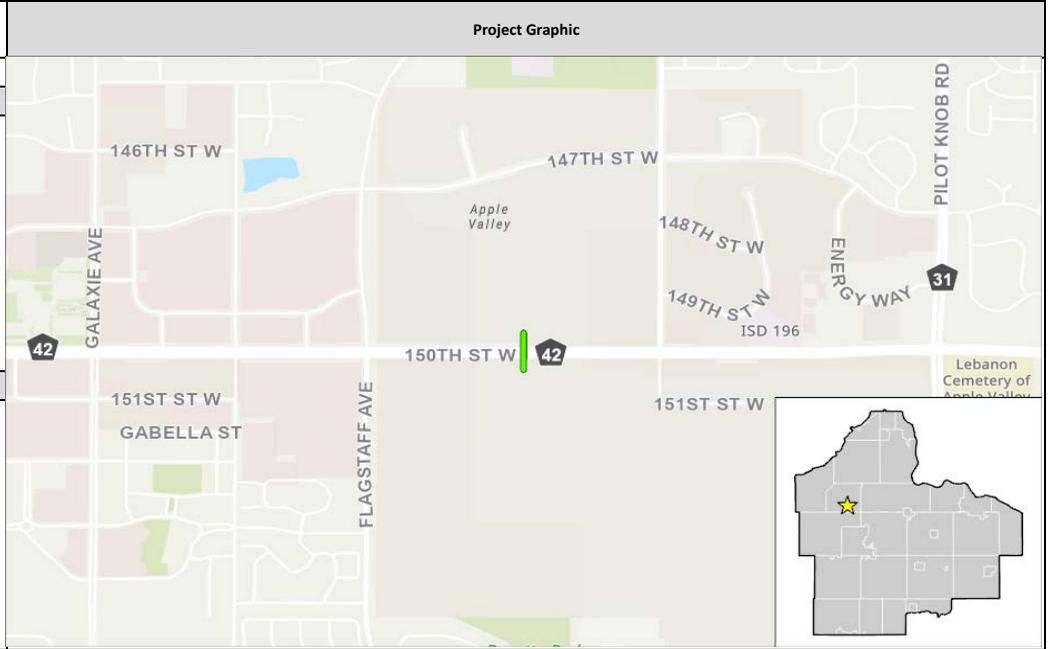
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	1,000,000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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project would provide a safe grade-separated crossing of CSAH 42 for the North Creek Greenway in coordination with adjacent transportation, commercial, and residential development. Design and engineering is scheduled for 2020; ROW acquisition in 2021; and construction in 2022-2023.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	Design	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Apple Valley	



**Project and Fiscal History:**  
 This project is included in the 2020 - 2024 Parks Capital Improvement Program.  
 Following is Sales and Use Tax contribution to this project:  
 In the Year: 2020  
 \$400,000 for design and engineering of the North Creek Greenway – CSAH 42 Crossing in Apple Valley.  
  
 In the Year: 2022  
 \$600,000 for construction of the North Creek Greenway – CSAH 42 Crossing in Apple Valley.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	400,000	-	600,000	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	<b>400,000</b>	-	<b>600,000</b>	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

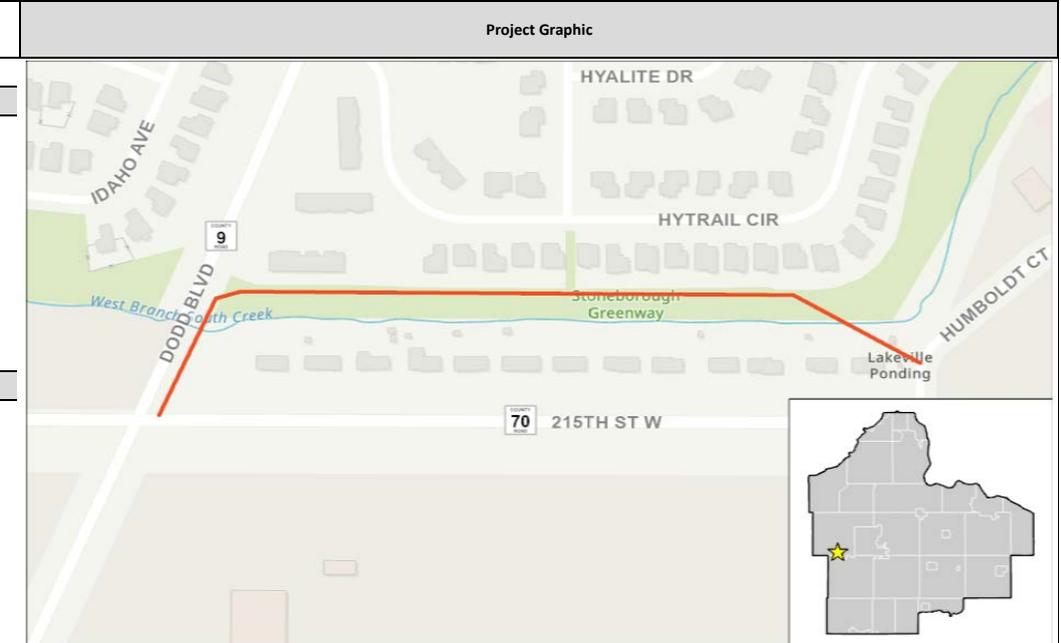
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	400,000	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	-	600,000	-	-	-	600,000	600,000
<b>Total</b>	-	-	<b>400,000</b>	-	<b>600,000</b>	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2020 CAPITAL BUDGET

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

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



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	1,125,000	-	-	-	-	1,125,000	1,125,000
<b>Total</b>	-	-	-	<b>1,125,000</b>	-	-	-	-	<b>1,125,000</b>	<b>1,125,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	1,125,000	-	-	-	-	1,125,000	1,125,000
<b>Total</b>	-	-	-	<b>1,125,000</b>	-	-	-	-	<b>1,125,000</b>	<b>1,125,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Reimburse Parks CIP: Parks & Greenway Improvements - TBD		<b>Project Graphic</b>
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.	
<b>Target Completion:</b>	TBD		
<b>Project Type:</b>	Construction		
<b>JL Key:</b>	NEW		
<b>Project Location:</b>	TBD		

**Project and Fiscal History:**  
 Project is included in the 2020 - 2024 Parks Capital Improvement Program.

Previous Request:  
 2022: \$2,388,698 total.

Current Request:  
 2022: \$275,000 total (CPA)  
 2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 CPA + \$1,000,000 Transportation Sales and Use Tax).

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

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

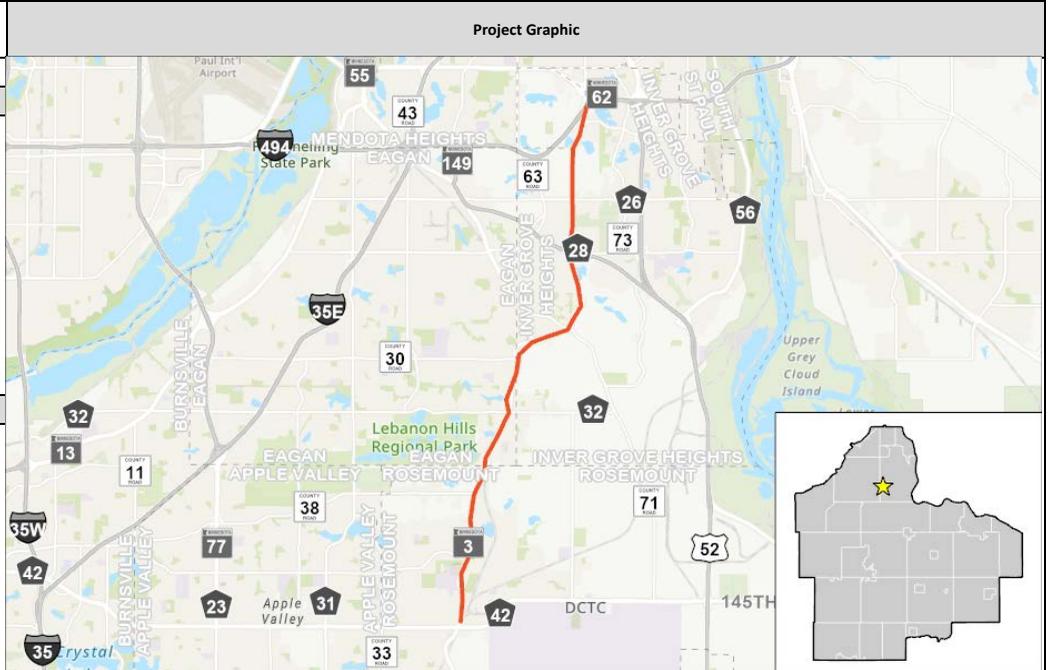
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	1,000,000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



# 2020 CAPITAL BUDGET

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

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



**Project and Fiscal History:**  
There is no Local cost participation in this study. MnDOT will contribute \$150,000 to this project.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	150,000	-	-	-	-	150,000	150,000
Transportation Sales Tax	-	-	-	150,000	-	-	-	-	150,000	150,000
<b>Total</b>	-	-	-	<b>300,000</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>

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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	CSAH 63 (Delaware Avenue) and Interstate 494 in Inver Grove Heights	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Interchange Study in the area of "new" CSAH 63 and Interstate 494 in Mendota Heights. Interchange Study partners will include MnDOT, Dakota County, Inver Grove Heights, Eagan, Mendota Heights and Metropolitan Council. The Study will identify the location and footprint of the future interchange to help the County, cities, MnDOT and landowners plan for future design and construction of the interchange.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Scoping/Preliminary Design	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	City of Inver Grove Heights Study partners include the adjacent cities of Mendota Heights and Eagan	

Project Graphic



**Project and Fiscal History:**  
Moving this project from 2019-2023 Transportation CIP (63-29) to Sales and Use Tax CIP.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
Federal	-	-
State	-	-
Transportation Sales Tax	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
30,000	-	-	-	-	-	30,000	30,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
270,000	-	-	-	-	-	270,000	270,000
<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

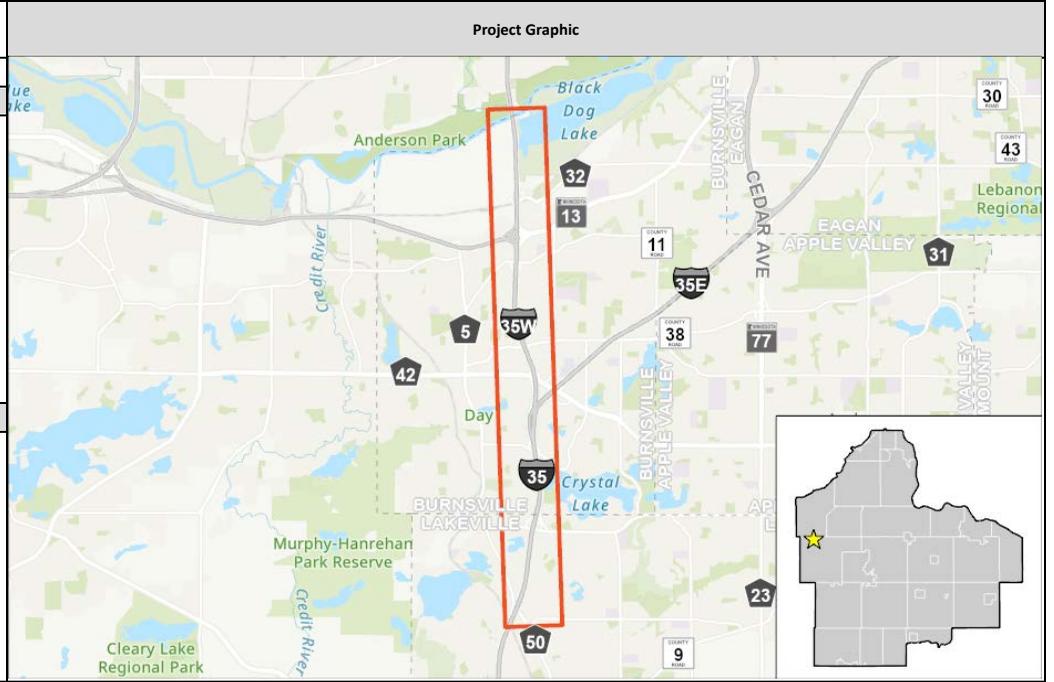
2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
300,000	-	-	-	-	-	300,000	300,000
-	-	-	-	-	-	-	-
<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	I-35W Corridor/CSAH 50 interchange scoping, preliminary design and environmental study	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> The I-35W corridor study is a partnership between MnDOT and Dakota County to study capacity and infrastructure needs on I-35W between the Minnesota River and CSAH 50. MnDOT is leading the study to prepare for bridge and pavement projects between the River and the I-35W/I-35E split. County participation will expand the study scope to include MnPASS lanes to CSAH 50 and a revised interchange concept and official map for the I-35W/CSAH 50 interchange. The study will develop preliminary design concepts and cost estimates that will help MnDOT and Dakota County position the corridor for future grant and funding opportunities that arise.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Preliminary Design/Environmental	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Burnsville and Lakeville	



**Project and Fiscal History:**  
There is no local participation for this project. MnDOT is the lead agency. Dakota County's contribution is estimated at \$1M, which is approximately 50 percent of the total project cost.

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

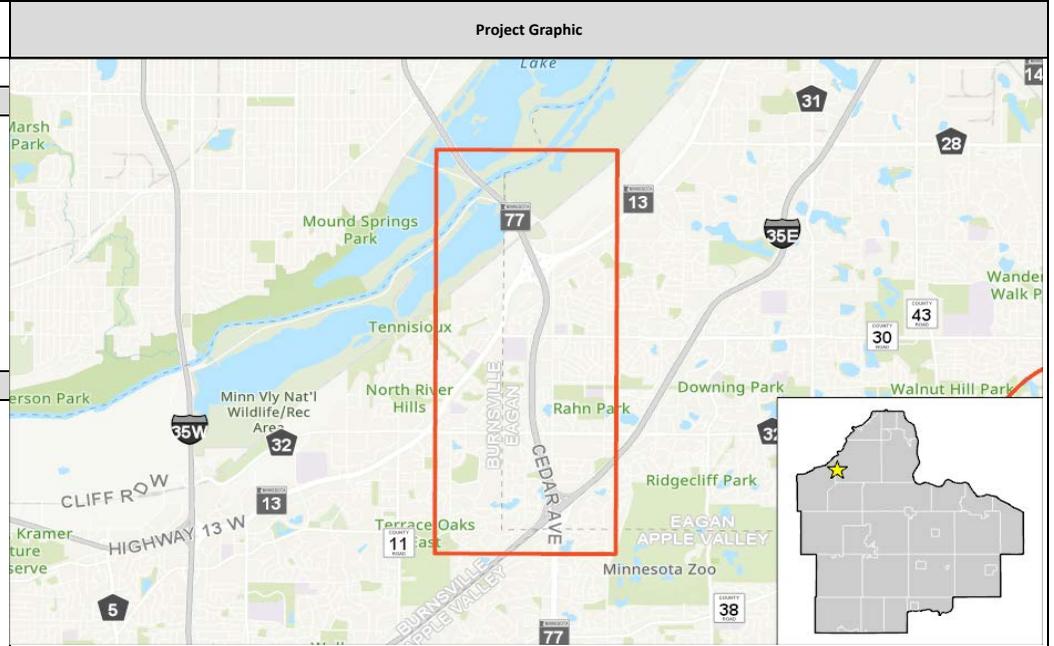
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	TH 77 capacity scoping, preliminary design and environmental	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> MnDOT is leading a study of TH 77 between 138th Street and the Minnesota River in advance of a pavement preservation project scheduled for the 2025 timeframe. The study will include an analysis of capacity needs for northbound TH 77 as well as environmental work, preliminary design, and detailed cost estimates. Dakota County's participation will add scope to MnDOT's study for County priorities including station concepts for the Palomino Red Line station and the Cliff Road Red Line station. The study will also include analysis of modifications needed to Dakota County highways in the project area related to the proposed TH 77 work.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Preliminary Design/Environmental	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	City of Eagan, Burnsville and Apple Valley	



**Project and Fiscal History:**  
There is no local participation on this study. MnDOT is the lead. Showing below only Dakota County's contribution of \$55,000 for this study.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	55,000	-	-	-	-	-	55,000	55,000
<b>Total</b>	-	-	<b>55,000</b>	-	-	-	-	-	<b>55,000</b>	<b>55,000</b>

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



# 2020 CAPITAL BUDGET

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

<b>Project Title:</b>	Kenrick Park and Ride Expansion (Placeholder)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> The Kenrick Avenue Park and Ride in Lakeville provides 750 parking spaces, which are 81% utilized as of 2018. Metro Transit explored options for expanding this facility in anticipation of future growth in demand that could provide between 110 and 670 additional spaces. The scope and schedule for this project will be refined as the growth in demand for additional spaces is better understood.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Lakeville	

Project Graphic



**Project and Fiscal History:**  
Cost estimates assume a federal grant of \$6,000,000 for this project through the Regional Solicitation. If successful in receiving federal funds, Dakota County will provide up to \$750,000 with Met Council providing the remaining \$750,000 of the local match.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	-	-	-	750,000	-	750,000	750,000
<b>Total</b>	-	-	-	-	-	-	<b>750,000</b>	-	<b>750,000</b>	<b>750,000</b>

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

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# Capital Improvement Program Parks and Greenways

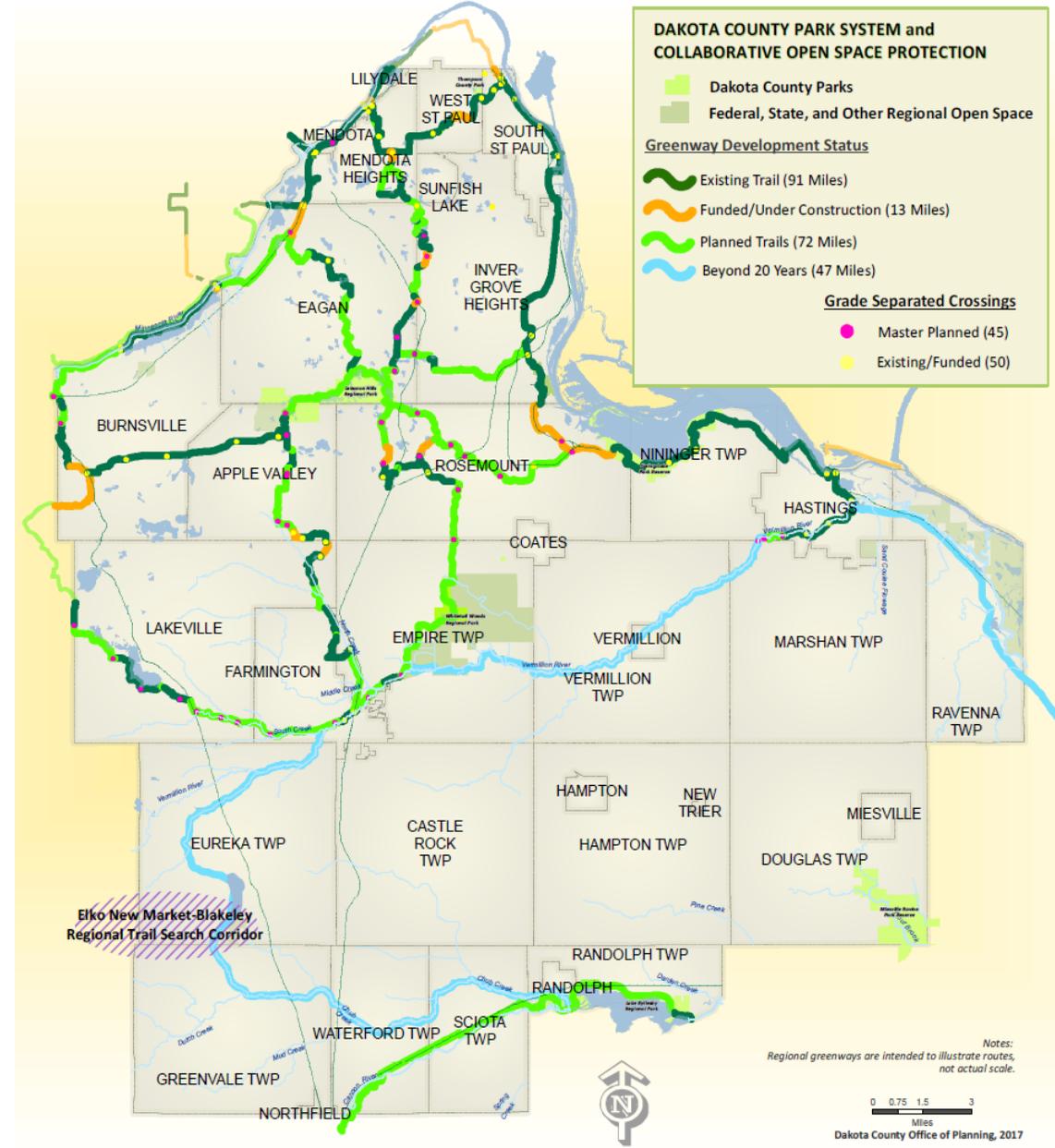
## Mission

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

## Dakota County Parks and Greenway System

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

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



## Service Provision

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

## Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2020-2024 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. The PSP vision includes a park and greenway system that results in:

### 1. Great Places: More For Visitors To See and Do

- All parks are full service and year-round designations providing recreation that the public expects and desires.
- Fill service gaps adding the most popular nature-based recreation to all parks such as looped paved trails and picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.

### 2. Connected Places: Bring Parks To People

- Collaborate to interconnect parks with community places via a network of 200 miles of regional greenways.

### 3. Protected Places: Protecting Green Infrastructure

- Provide stewardship strategically protecting, improving and managing the park lands and natural resources.
- Restore landscapes near visitor use areas.
- Improve landscapes by converting cropland within parks and restoring prairies and savannas.
- Protect high-quality natural resources.

## Recommended 2020-2024 Parks CIP

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

- 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 2020-2024 CIP

### Planning

The recommended 2020-2024 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan in 2021.

Planning activities totaling \$255,000 are derived from the Environmental Legacy Fund representing 1% of the 2020 CIP.

### Park/Greenway Acquisition

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

The recommended 2020-2024 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement.

The \$4,533,333 of Acquisition expenses represents 10% of the 2020 CIP, 75% of which is funded externally.

### Greenway Development

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

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

### Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended CIP includes annual funding to advance park improvements based on the priorities within the approved park master plans. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2020-2024 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

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

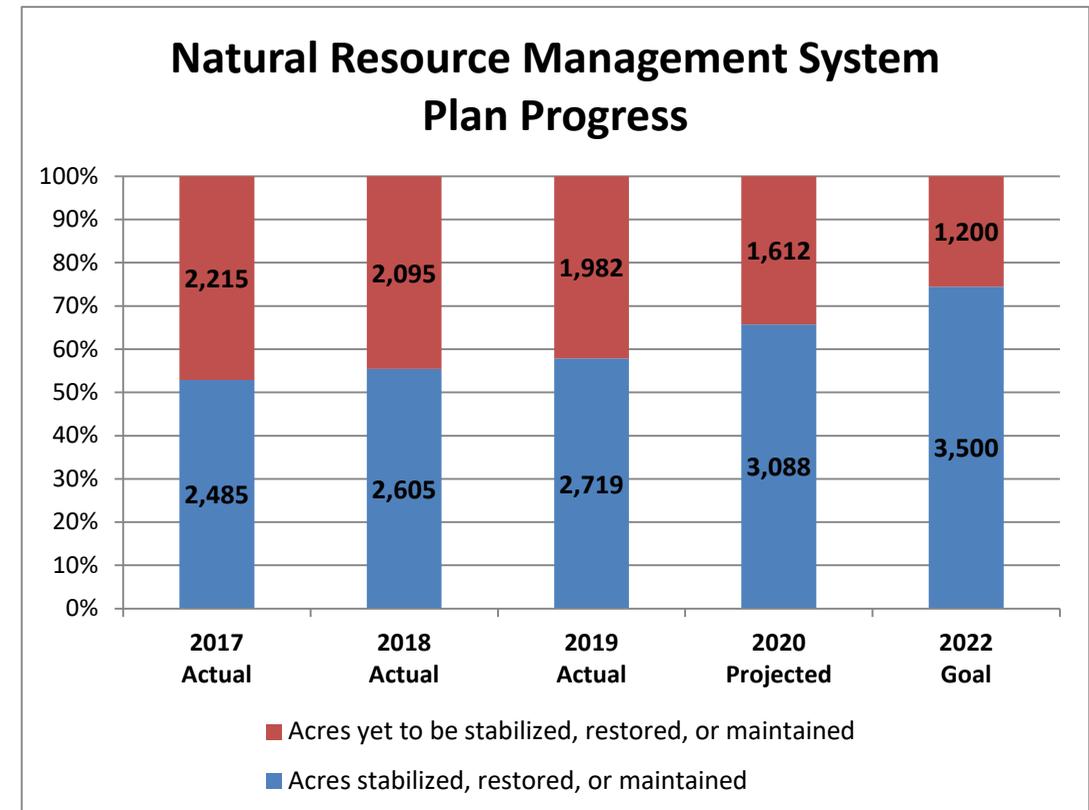
## Natural Resources

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan and in such time growth of the program has continued with two additional full-time staff. In 2019, Natural Resource base funding totaled \$1,033,887.

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

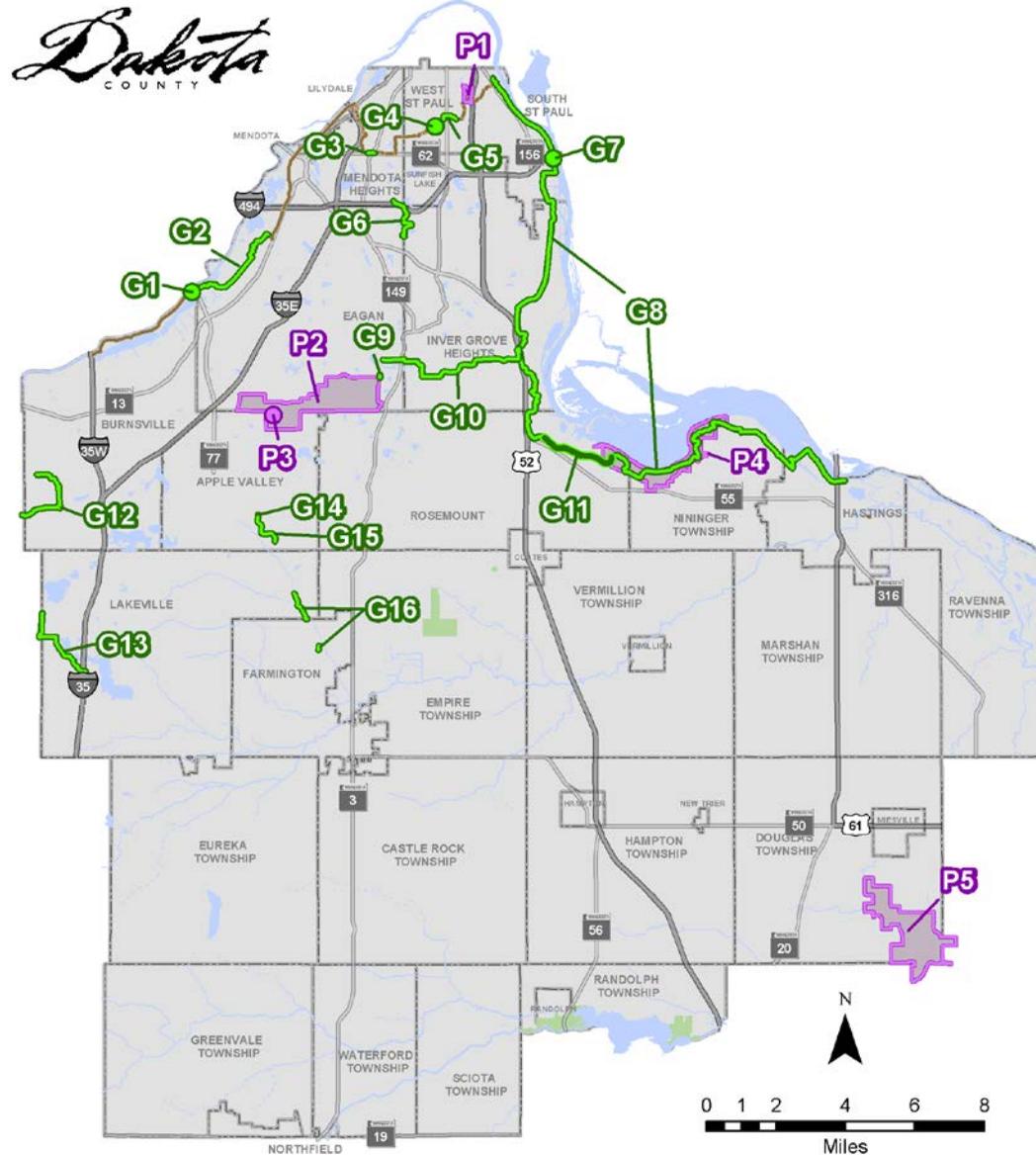
The Natural Resource Base funding request aligns with the workplan and goals established in the 2017 Natural Resource Management System Plan. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant Match CIP funding is also used to leverage external grants and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

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



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

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



**Map Legend**

**PARKS**

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

**GREENWAYS**

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

**2020 CIP SUMMARY**

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

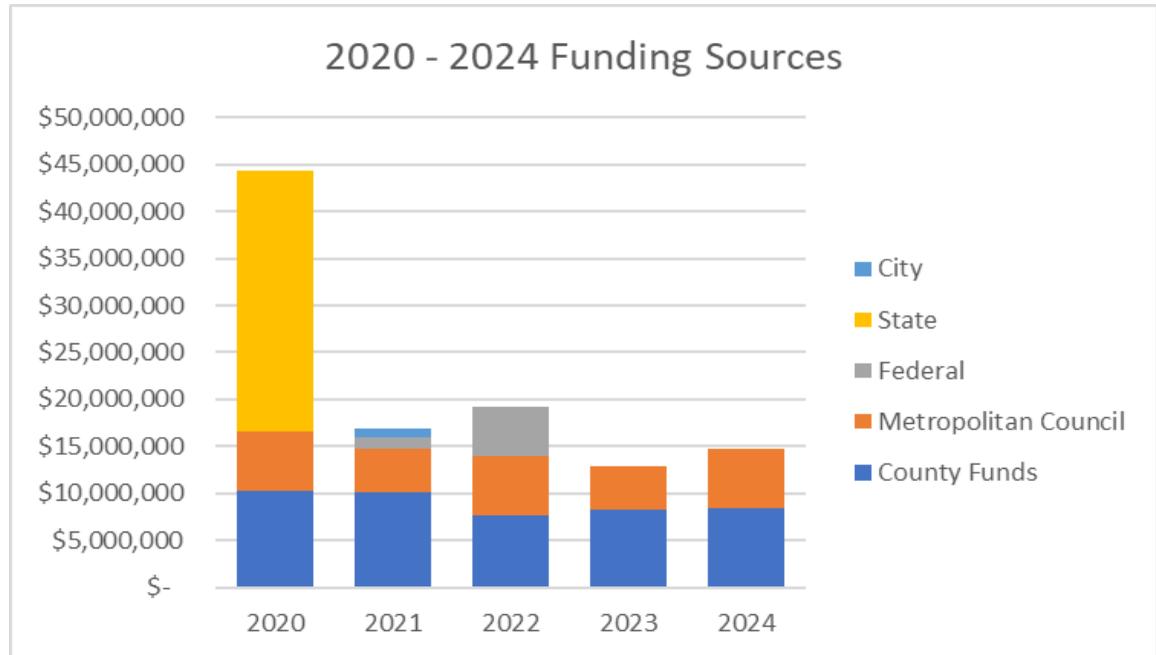
**Funding Distribution by Category**

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

**Funding Sources by Agency**

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

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



**2020 - 2024 Parks Capital Improvement Program**



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	National Parks Service	State-Bonding	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 Funds	County Levy	Total Project Cost	
<b>2020 Section</b>																			
<b>PLANNING:</b>																			
13	P80000	Planning: Park and Greenway System	255,000	-	-	-	-	-	-	-	-	-	-	255,000	-	-	-	-	1,960,000
<b>2020 Planning Subtotal:</b>			<b>255,000</b>	-	-	-	-	-	-	-	-	-	-	<b>255,000</b>	-	-	-	-	
<b>ACQUISITION:</b>																			
14	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	-	27,199,998
<b>2020 Acquisition Subtotal:</b>			<b>4,533,333</b>	-	-	-	-	<b>3,400,000</b>	-	-	-	<b>1,133,333</b>	-	-	-	-	-	-	
<b>GENERAL:</b>																			
15	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	3,407,017
16	P40000	Park and Greenway Asset Preservation Program	900,000	-	-	-	-	-	-	-	900,000	-	-	-	-	-	-	-	4,500,000
<b>2020 General Subtotal:</b>			<b>1,400,000</b>	-	-	-	-	-	-	-	<b>900,000</b>	-	-	<b>500,000</b>	-	-	-	-	
<b>GREENWAY DEVELOPMENT:</b>																			
36	P00149	Greenway Development : Mississippi River Greenway - River Access Enhancements	500,000	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
19	P00078	Greenway Development: Collaborative	525,000	-	-	-	-	-	-	-	441,913	-	83,087	-	-	-	-	-	3,024,936
18	P00075	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	1,641,408
21	P00138	Greenway Development: Lake Marion Greenway - Burnsville	1,390,000	-	-	-	1,390,000	-	-	-	-	-	-	-	-	-	-	-	3,780,000
34	P00150	Greenway Development: Lake Marion Greenway - Ritter Farm Park Segment	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
33	P00151	Greenway Development: Mendota to Lebanon Hills Greenway - CSAH 32 (Cliff Rd) Underpass	2,500,000	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
31	P00152	Greenway Development: Mendota to Lebanon Hills Greenway - IGH/Mendota Heights Segment	2,000,000	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
23	P00136	Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	440,000	-	-	-	440,000	-	-	-	-	-	-	-	-	-	-	-	1,140,000
24	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	3,500,000	-	-	-	3,500,000	-	-	-	-	-	-	-	-	-	-	-	10,952,831
20	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	3,100,000	-	-	-	2,500,000	-	-	-	-	-	-	-	-	600,000	-	-	16,858,915
32	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	1,100,000	-	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	-	2,060,000
35	P00154	Greenway Development: North Creek Greenway - 155th St. and JCRR Underpasses and Connections	800,000	-	-	-	800,000	-	-	-	-	-	-	-	-	-	-	-	800,000
22	P00145	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	1,800,000	-	-	-	1,400,000	-	-	-	-	-	-	-	400,000	-	-	-	3,656,000
29	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	195,000	-	-	-	120,000	-	-	-	75,000	-	-	-	-	-	-	-	925,000
26	P00155	Greenway Development: River to River Greenway - Dodd Underpass and Valley Park Connection	2,500,000	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
30	P00156	Greenway Development: River to River Greenway - Marthaler Trailhead	1,100,000	-	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000
27	P00081	Greenway Development: River to River Greenway - Robert Street Crossing	1,900,000	-	-	-	1,900,000	-	-	-	-	-	-	-	-	-	-	-	7,700,000
25	P00147	Greenway Development: Veterans Memorial Greenway	7,500,000	-	-	-	5,000,000	-	-	-	-	-	-	2,500,000	-	-	-	-	10,000,000
<b>2020 Greenway Development Subtotal:</b>			<b>32,100,000</b>	-	-	-	<b>27,750,000</b>	-	-	-	<b>516,913</b>	-	<b>83,087</b>	<b>2,750,000</b>	<b>1,000,000</b>	-	-	-	
<b>PARK DEVELOPMENT:</b>																			
37	P00074	Park Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	1,756,408
40	P00143	Park Development: Lebanon Hills Regional Park Campground Improvements	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	1,711,204
39	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	2,990,072	-	-	-	-	-	1,700,034	1,290,038	-	-	-	-	-	-	-	-	3,552,456
38	P00140	Park Development: Thompson County Park Phase 1 Master Plan Improvements	1,664,043	-	-	-	-	-	-	-	-	-	311,262	161,434	-	1,000,000	191,347	-	5,461,089
<b>2020 Park Development Subtotal:</b>			<b>5,004,115</b>	-	-	-	-	-	<b>1,700,034</b>	<b>1,290,038</b>	<b>100,000</b>	-	<b>311,262</b>	<b>411,434</b>	-	<b>1,000,000</b>	<b>191,347</b>	-	
<b>NATURAL RESOURCES:</b>																			
44	P00020	Natural Resource Management: Base Program Funding	1,083,566	-	-	-	-	-	-	-	-	-	-	1,083,566	-	-	-	-	6,845,675
<b>2020 Natural Resources Subtotal:</b>			<b>1,083,566</b>	-	-	-	-	-	-	-	-	-	-	<b>1,083,566</b>	-	-	-	-	
<b>2020 Total</b>			<b>44,376,014</b>	-	-	-	<b>27,750,000</b>	<b>3,400,000</b>	<b>1,700,034</b>	<b>1,290,038</b>	<b>1,516,913</b>	<b>1,133,333</b>	<b>394,349</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>191,347</b>	-	

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Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	National Parks Service	State-Bonding	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 Funds	County Levy	Total Project Cost	
<b>2021 Section</b>																			
<b>PLANNING:</b>																			
13	P80000	Planning: Park and Greenway System	450,000	-	-	-	-	-	-	-	-	-	-	450,000	-	-	-	-	1,960,000
<b>2021 Planning Subtotal:</b>			<b>450,000</b>	-	-	-	-	-	-	-	-	-	-	<b>450,000</b>	-	-	-	-	
<b>ACQUISITION:</b>																			
14	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	-	27,199,998
<b>2021 Acquisition Subtotal:</b>			<b>4,533,333</b>	-	-	-	-	<b>3,400,000</b>	-	-	-	<b>1,133,333</b>	-	-	-	-	-	-	
<b>GENERAL:</b>																			
15	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	525,000	-	-	-	-	-	-	-	-	-	-	525,000	-	-	-	-	3,407,017
16	P40000	Park and Greenway Asset Preservation Program	900,000	-	-	-	-	-	-	-	900,000	-	-	-	-	-	-	-	4,500,000
<b>2021 General Subtotal:</b>			<b>1,425,000</b>	-	-	-	-	-	-	-	<b>900,000</b>	-	-	<b>525,000</b>	-	-	-	-	
<b>GREENWAY DEVELOPMENT:</b>																			
19	P00078	Greenway Development: Collaborative	464,009	-	-	-	-	-	-	-	464,009	-	-	-	-	-	-	-	3,024,936
18	P00075	Greenway Development: Enhancements	262,500	-	-	-	-	-	-	-	-	-	-	262,500	-	-	-	-	1,641,408
24	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	1,600,000	-	600,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	10,952,831
20	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	16,858,915
32	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	960,000	960,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,060,000
25	P00147	Greenway Development: Veterans Memorial Greenway	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	10,000,000
<b>2021 Greenway Development Subtotal:</b>			<b>6,386,509</b>	<b>960,000</b>	<b>600,000</b>	<b>600,000</b>	-	-	-	-	<b>464,009</b>	-	-	<b>2,762,500</b>	<b>1,000,000</b>	-	-	-	
<b>PARK DEVELOPMENT:</b>																			
37	P00074	Park Development: Enhancements	262,500	-	-	-	-	-	-	-	-	-	-	262,500	-	-	-	-	1,756,408
40	P00143	Park Development: Lebanon Hills Regional Park Campground Improvements	1,249,474	-	-	-	-	-	-	1,249,474	-	-	-	-	-	-	-	-	1,711,204
39	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	562,384	-	-	-	-	-	-	-	33,618	-	162,759	-	-	366,007	-	-	3,552,456
38	P00140	Park Development: Thompson County Park Phase 1 Master Plan Improvements	973,046	-	-	-	-	-	-	-	-	-	145,793	-	-	633,993	193,260	-	5,461,089
<b>2021 Park Development Subtotal:</b>			<b>3,047,404</b>	-	-	-	-	-	-	<b>1,249,474</b>	<b>33,618</b>	-	<b>308,552</b>	<b>262,500</b>	-	<b>1,000,000</b>	<b>193,260</b>	-	
<b>NATURAL RESOURCES:</b>																			
44	P00020	Natural Resource Management: Base Program Funding	1,119,286	-	-	-	-	-	-	-	119,286	-	-	1,000,000	-	-	-	-	6,845,675
<b>2021 Natural Resources Subtotal:</b>			<b>1,119,286</b>	-	-	-	-	-	-	-	<b>119,286</b>	-	-	<b>1,000,000</b>	-	-	-	-	
<b>2021 Total</b>			<b>16,961,532</b>	<b>960,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,400,000</b>	-	<b>1,249,474</b>	<b>1,516,913</b>	<b>1,133,333</b>	<b>308,552</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>193,260</b>	-	

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Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	National Parks Service	State-Bonding	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 Funds	County Levy	Total Project Cost	
<b>2022 Section</b>																			
<b>PLANNING:</b>																			
13	P80000	Planning: Park and Greenway System	235,000	-	-	-	-	-	-	-	-	-	-	235,000	-	-	-	-	1,960,000
<b>2022 Planning Subtotal:</b>			<b>235,000</b>	-	-	-	-	-	-	-	-	-	-	<b>235,000</b>	-	-	-	-	
<b>ACQUISITION:</b>																			
14	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	-	27,199,998
<b>2022 Acquisition Subtotal:</b>			<b>4,533,333</b>	-	-	-	-	<b>3,400,000</b>	-	-	-	<b>1,133,333</b>	-	-	-	-	-	-	
<b>GENERAL:</b>																			
15	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	551,250	-	-	-	-	-	-	-	-	-	-	551,250	-	-	-	-	3,407,017
16	P40000	Park and Greenway Asset Preservation Program	900,000	-	-	-	-	-	-	-	900,000	-	-	-	-	-	-	-	4,500,000
<b>2022 General Subtotal:</b>			<b>1,451,250</b>	-	-	-	-	-	-	-	<b>900,000</b>	-	-	<b>551,250</b>	-	-	-	-	
<b>GREENWAY DEVELOPMENT:</b>																			
19	P00078	Greenway Development: Collaborative	487,209	-	-	-	-	-	-	-	487,209	-	-	-	-	-	-	-	3,024,936
18	P00075	Greenway Development: Enhancements	275,625	-	-	-	-	-	-	-	-	-	-	275,625	-	-	-	-	1,641,408
24	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	5,252,831	-	3,508,000	-	-	-	-	1,249,474	34,757	-	240,646	-	-	-	219,954	-	10,952,831
20	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	400,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	16,858,915
28	New	Greenway Development: Mississippi River Greenway Master Plan Improvements	238,464	-	-	-	-	-	-	-	17,867	-	-	-	-	-	147,250	73,347	1,632,804
22	P00145	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	1,856,000	-	1,256,000	-	-	-	-	-	-	-	-	-	-	600,000	-	-	3,656,000
29	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	730,000	-	480,000	-	-	-	-	-	-	-	-	-	-	-	250,000	-	925,000
<b>2022 Greenway Development Subtotal:</b>			<b>9,240,129</b>	-	<b>5,244,000</b>	-	-	-	-	<b>1,249,474</b>	<b>539,833</b>	-	<b>240,646</b>	<b>275,625</b>	<b>1,000,000</b>	<b>617,204</b>	<b>73,347</b>	-	
<b>PARK DEVELOPMENT:</b>																			
37	P00074	Park Development: Enhancements	275,625	-	-	-	-	-	-	-	-	-	-	275,625	-	-	-	-	1,756,408
40	P00143	Park Development: Lebanon Hills Regional Park Campground Improvements	361,730	-	-	-	-	-	-	-	-	-	-	78,934	-	-	182,796	100,000	1,711,204
41	P00063	Park Development: Lebanon Hills Regional Park Connector Trail	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	1,558,971
42	New	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	1,721,880	-	-	-	-	-	1,700,034	-	-	-	-	-	-	-	-	21,846	1,721,880
<b>2022 Park Development Subtotal:</b>			<b>2,559,235</b>	-	-	-	-	-	<b>1,700,034</b>	-	-	-	-	<b>354,559</b>	-	<b>382,796</b>	<b>121,846</b>	-	
<b>NATURAL RESOURCES:</b>																			
44	P00020	Natural Resource Management: Base Program Funding	1,160,646	-	-	-	-	-	-	-	77,080	-	-	1,083,566	-	-	-	-	6,845,675
<b>2022 Natural Resources Subtotal:</b>			<b>1,160,646</b>	-	-	-	-	-	-	-	<b>77,080</b>	-	-	<b>1,083,566</b>	-	-	-	-	
<b>2022 Total</b>			<b>19,179,593</b>	-	<b>5,244,000</b>	-	-	<b>3,400,000</b>	<b>1,700,034</b>	<b>1,249,474</b>	<b>1,516,913</b>	<b>1,133,333</b>	<b>240,646</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>195,193</b>	-	

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Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	National Parks Service	State-Bonding	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 Funds	County Levy	Total Project Cost	
<b>2023 Section</b>																			
<b>PLANNING:</b>																			
13	P80000	Planning: Park and Greenway System	360,000	-	-	-	-	-	-	-	-	-	-	360,000	-	-	-	-	1,960,000
<b>2023 Planning Subtotal:</b>			<b>360,000</b>	-	-	-	-	-	-	-	-	-	-	<b>360,000</b>	-	-	-	-	
<b>ACQUISITION:</b>																			
14	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	-	27,199,998
<b>2023 Acquisition Subtotal:</b>			<b>4,533,333</b>	-	-	-	-	<b>3,400,000</b>	-	-	-	<b>1,133,333</b>	-	-	-	-	-	-	
<b>GENERAL:</b>																			
15	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	578,813	-	-	-	-	-	-	-	-	-	-	578,813	-	-	-	-	3,407,017
16	P40000	Park and Greenway Asset Preservation Program	900,000	-	-	-	-	-	-	-	900,000	-	-	-	-	-	-	-	4,500,000
<b>2023 General Subtotal:</b>			<b>1,478,813</b>	-	-	-	-	-	-	-	<b>900,000</b>	-	-	<b>578,813</b>	-	-	-	-	
<b>GREENWAY DEVELOPMENT:</b>																			
19	P00078	Greenway Development: Collaborative	511,570	-	-	-	-	-	-	-	511,570	-	-	-	-	-	-	-	3,024,936
18	P00075	Greenway Development: Enhancements	289,406	-	-	-	-	-	-	-	-	-	-	289,406	-	-	-	-	1,641,408
28	New	Greenway Development: Mississippi River Greenway Master Plan Improvements	1,394,340	-	-	-	-	-	-	1,249,474	-	-	-	-	-	-	-	144,866	1,632,804
<b>2023 Greenway Development Subtotal:</b>			<b>2,195,316</b>	-	-	-	-	-	-	<b>1,249,474</b>	<b>511,570</b>	-	-	<b>289,406</b>	-	-	-	<b>144,866</b>	
<b>PARK DEVELOPMENT:</b>																			
17	New	Park and Greenway Master Plan Improvements	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	2,000,000
37	P00074	Park Development: Enhancements	289,406	-	-	-	-	-	-	-	-	-	-	289,406	-	-	-	-	1,756,408
41	P00063	Park Development: Lebanon Hills Regional Park Connector Trail	1,358,971	-	-	-	-	-	-	-	4,152	-	302,540	-	-	1,000,000	-	52,279	1,558,971
38	P00140	Park Development: Thompson County Park Phase 1 Master Plan Improvements	488,800	-	-	-	-	-	-	-	-	-	488,800	-	-	-	-	-	5,461,089
<b>2023 Park Development Subtotal:</b>			<b>3,137,177</b>	-	-	-	-	-	-	-	<b>4,152</b>	-	<b>791,340</b>	<b>289,406</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>52,279</b>		
<b>NATURAL RESOURCES:</b>																			
44	P00020	Natural Resource Management: Base Program Funding	1,203,345	-	-	-	-	-	-	-	101,191	-	119,779	982,375	-	-	-	-	6,845,675
<b>2023 Natural Resources Subtotal:</b>			<b>1,203,345</b>	-	-	-	-	-	-	-	<b>101,191</b>	-	<b>119,779</b>	<b>982,375</b>	-	-	-	-	
<b>2023 Total</b>			<b>12,907,984</b>	-	-	-	-	<b>3,400,000</b>	-	<b>1,249,474</b>	<b>1,516,913</b>	<b>1,133,333</b>	<b>911,119</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>197,145</b>		

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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Planning: Park and Greenway System	
<b>Project Number(s):</b>	P80000	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Contemporary plans are necessary for effective grant funding, O&M, and improvement of the park/greenway system. This item represents ongoing set-aside funds for various plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and misc planning. Unencumbered set-aside balance may be used as able to offset new revenue requests. <u>2020:</u> Miesville Ravine PR Master Plan (incl NRMP); Vermillion River GW NRMP; North Creek GW NRMP; Lake Marion GW NRMP; misc. studies and plans. <u>2021:</u> Park System Plan Update (w/ NRMSP & VSP updates); Minnesota River GW NRMP; Lebanon Hills Connector Trail Feasibility Study; misc. studies and plans. <u>2022:</u> Mississippi River GW MP & NRMP; Parks Accessibility Audit (Phase 2); misc. studies and plans. <u>2023:</u> Whitetail Woods RP MP Update; misc. studies and plans.
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	N/A	
<b>Project Location:</b>	Countywide. Location specific to park, greenway, or facility.	

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



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2017: \$490,000 total (ELF) 2018: \$470,000 total (ELF) 2019: \$350,000 total (\$250,000 ELF + \$100,000 Park Fund)
<b>Current Request:</b> 2020: \$255,000 total (ELF) 2021: \$450,000 total (ELF) 2022: \$235,000 total (ELF) 2023: \$360,000 total (ELF) 2024: \$310,000 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Environmental Legacy Fund	-	250,000	255,000	450,000	235,000	360,000	310,000	-	1,860,000	1,860,000
Park Fund	-	100,000	-	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	<b>350,000</b>	<b>255,000</b>	<b>450,000</b>	<b>235,000</b>	<b>360,000</b>	<b>310,000</b>	-	<b>1,960,000</b>	<b>1,960,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	350,000	255,000	450,000	235,000	360,000	310,000	-	1,960,000	1,960,000
<b>Total</b>	-	<b>350,000</b>	<b>255,000</b>	<b>450,000</b>	<b>235,000</b>	<b>360,000</b>	<b>310,000</b>	-	<b>1,960,000</b>	<b>1,960,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Acquisition: Park and Greenway System	
<b>Project Number(s):</b>	P00040	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	Set Aside	Land acquisition advances recreation provisions and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) of \$3,400,000 are available on a reimbursement basis and require a 25% (\$1,133,333) County match. Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of County revenues and requesting eligibility for future reimbursement from the MC for County funding.
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	P00040	
<b>Project Location:</b>	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

## Project Graphic

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



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

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

<b>Project and Fiscal History:</b>
<b>Previously Approved:</b>
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)
2019: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)
<b>Current Request:</b>
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)
2024: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

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

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

<b>Project Title:</b>	Natural Resource, Greenway, and Park Improvement Grant Match		<b>Project Graphic</b>
<b>Project Number(s):</b>	P00117		<p><b>Grant Match projects may include capital development, natural resource restoration, interpretation projects, visitor enhancements, or other enhancements.</b></p>
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	Set Aside	Funds provide for the County cost share, delivery, and management of grants to advance the protection, preservation, and enhancement of the park and greenway system.	
<b>Project Type:</b>	Other/Miscellaneous	Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.	
<b>JL Key:</b>	P00117		
<b>Project Location:</b>	Systemwide		

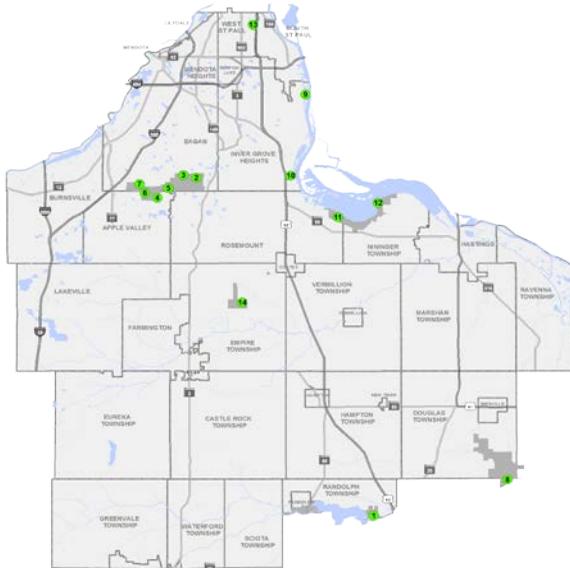
**Project and Fiscal History:**

Previously Approved:  
2017: \$550,000 total (ELF)  
2018: \$550,000 total (ELF)  
2019: \$550,000 total (ELF)

Current Request:  
2020: \$500,000 total (ELF)  
2021: \$525,000 total (ELF)  
2022: \$551,250 total (ELF)  
2023: \$578,813 total (ELF)  
2024: \$701,954 total (\$498,680 ELF + \$79,765 CPA + \$123,509 Interest Earnings)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	-	79,765	-	79,765	79,765
Environmental Legacy Fund	-	550,000	500,000	525,000	551,250	578,813	498,680	-	3,203,743	3,203,743
County Funds	-	-	-	-	-	-	123,509	-	123,509	123,509
<b>Total</b>	-	<b>550,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	<b>578,813</b>	<b>701,954</b>	-	<b>3,407,017</b>	<b>3,407,017</b>

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

<b>Project Title:</b>	Park and Greenway Asset Preservation Program		<b>Project Graphic</b>  <p>The Park and Greenway Asset Preservation Program will prolong the life of assets, increase efficiency, improve visitor experience, provide necessary operational space, and reduce long-term facility costs.</p> <p><b>Improvements may occur at these sites:</b></p> <ol style="list-style-type: none"> <li>1. Lake Byllesby – Campground</li> <li>2. Lebanon Hills – Visitor Center</li> <li>3. Lebanon Hills – Holland Lake</li> <li>4. Lebanon Hills – Camp Sacajawea</li> <li>5. Lebanon Hills – Jensen Lake</li> <li>6. Lebanon Hills – Campground</li> <li>7. Lebanon Hills – Mtn Bike Trailhead</li> <li>8. Miesville Ravine – Picnic Shelters</li> <li>9. Mississippi River Trail – Rock Island</li> <li>10. Mississippi River Trail – Pine Bend Bluff</li> <li>11. Spring Lake – Retreat Center</li> <li>12. Spring Lake – Gathering Center</li> </ol>
<b>Project Number(s):</b>	P40000		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Park and greenway facilities -- such as buildings, shelters, playgrounds, parking lots, paved trails, and the facility systems that support them -- are aging and approaching the end of their useful life. Multiple assessments have been conducted in recent years to identify deficiencies in terms of structure, accessibility, program, and/or operational effectiveness. An asset preservation program prolongs the life of facilities and avoids more expensive investment in the future. The Park and Greenway Asset Preservation Program will be managed collaboratively within the Parks, Facilities, and Fleet Department to identify, prioritize, and implement projects.	
<b>Target Completion:</b>	Set Aside		
<b>Project Type:</b>	Maintenance & Repair		
<b>JL Key:</b>	P40000		
<b>Project Location:</b>	Systemwide		

**Project and Fiscal History:**

**Previously Approved:**  
 2020: \$900,000 total (as \$750,000 [CPA] Systemwide Facility Needs Assessment Implementation + \$150,000 [CPA] Systemwide Pavement Recon.)

**Current Request:**  
 2020: \$900,000 total (CPA)  
 2021: \$900,000 total (CPA)  
 2022: \$900,000 total (CPA)  
 2023: \$900,000 total (CPA)  
 2024: \$900,000 total (CPA)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	900,000	900,000	900,000	900,000	900,000	-	4,500,000	4,500,000
<b>Total</b>	-	-	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	-	<b>4,500,000</b>	<b>4,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	900,000	900,000	900,000	900,000	900,000	-	4,500,000	4,500,000
<b>Total</b>	-	-	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	-	<b>4,500,000</b>	<b>4,500,000</b>

<b>Project Title:</b>	Park and Greenway Master Plan Improvements	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This request aligns the expected availability of funding with a preliminary estimate of the revenues required for implementation of greenway or park projects. While the specific scope of some projects are unknown at this time, the capital improvement program requires financial planning several years in advance to ensure an adequate availability of funds. As the scope, nature, and cost of park and greenway improvements change based upon plan, study, and design outcomes, CIP budget requests will be revised for consideration by the County Board.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	New	
<b>Project Location:</b>	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.**

<b>Project and Fiscal History:</b>
<b>Previous Request:</b>
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)
<b>Current Request:</b>
2023: \$1,000,000 total (Trans Sales Tax)
2024: \$1,000,000 total (Trans Sales Tax)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	1,000,000	1,000,000	-	2,000,000	2,000,000
<b>Total</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	1,000,000	1,000,000	-	2,000,000	2,000,000
<b>Total</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>

<b>Project Title:</b>	Greenway Development: Enhancements	
<b>Project Number(s):</b>	P00075	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery.  <u>Greenway Enhancement projects for 2020 may include:</u> - Systemwide greenway orientation, wayfinding, and welcome kiosk/sign design, development, and installation - Systemwide greenway natural and cultural resource interpretation signs and media
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00075	
<b>Project Location:</b>	Systemwide	

**Project Graphic**



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

<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2017: \$150,000 total (ELF) 2018: \$200,000 total (ELF) 2019: \$260,000 total (ELF)
<b>Current Request:</b> 2020: \$250,000 total (ELF) 2021: \$262,500 total (ELF) 2022: \$275,625 total (ELF) 2023: \$289,406 total (ELF) 2024: \$303,877 total (ELF)

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

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

<b>Project Title:</b>	Greenway Development: Collaborative		<b>Project Graphic</b>
<b>Project Number(s):</b>	P00078		 <p><b>Potential Greenway Collaborative Projects (2020-2024)</b></p> <ul style="list-style-type: none"> <li>North Creek Greenway - Apple Valley/Menards</li> <li>North Creek Greenway - Lakeville/KJ Walk</li> <li>North Creek Greenway - JCRR Underpasses</li> <li>Rosemount Greenway - Bella Vista to Akron</li> <li>River to River Greenway - WSP/Marthalier TH connections</li> <li>Lake Marion Greenway - Lakeville/Ritter Farm connections</li> <li>Vermillion Highlands Greenway - Newland Development</li> </ul>
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	Set Aside	<p>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.</p>	
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	P00078		
<b>Project Location:</b>	Systemwide		

<b>Project and Fiscal History:</b>
<p><b>Previously Approved:</b></p> <p>2017: \$500,000 total (CPA)</p> <p>2018: \$400,000 total (\$300,000 CPA + \$100,000 Park Fund)</p> <p>2019: \$500,000 total (CPA)</p> <p><b>Current Request:</b></p> <p>2020: \$525,000 total (\$441,913 CPA + \$83,087 Park Fund)</p> <p>2021: \$464,009 total (CPA)</p> <p>2022: \$487,209 total (CPA)</p> <p>2023: \$511,570 total (CPA)</p> <p>2024: \$537,148 total (CPA)</p>

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



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Program Aid (CPA)	-	500,000	441,913	464,009	487,209	511,570	537,148	-	2,941,849	2,941,849
Park Fund	-	-	83,087	-	-	-	-	-	83,087	83,087
<b>Total</b>	-	<b>500,000</b>	<b>525,000</b>	<b>464,009</b>	<b>487,209</b>	<b>511,570</b>	<b>537,148</b>	-	<b>3,024,936</b>	<b>3,024,936</b>

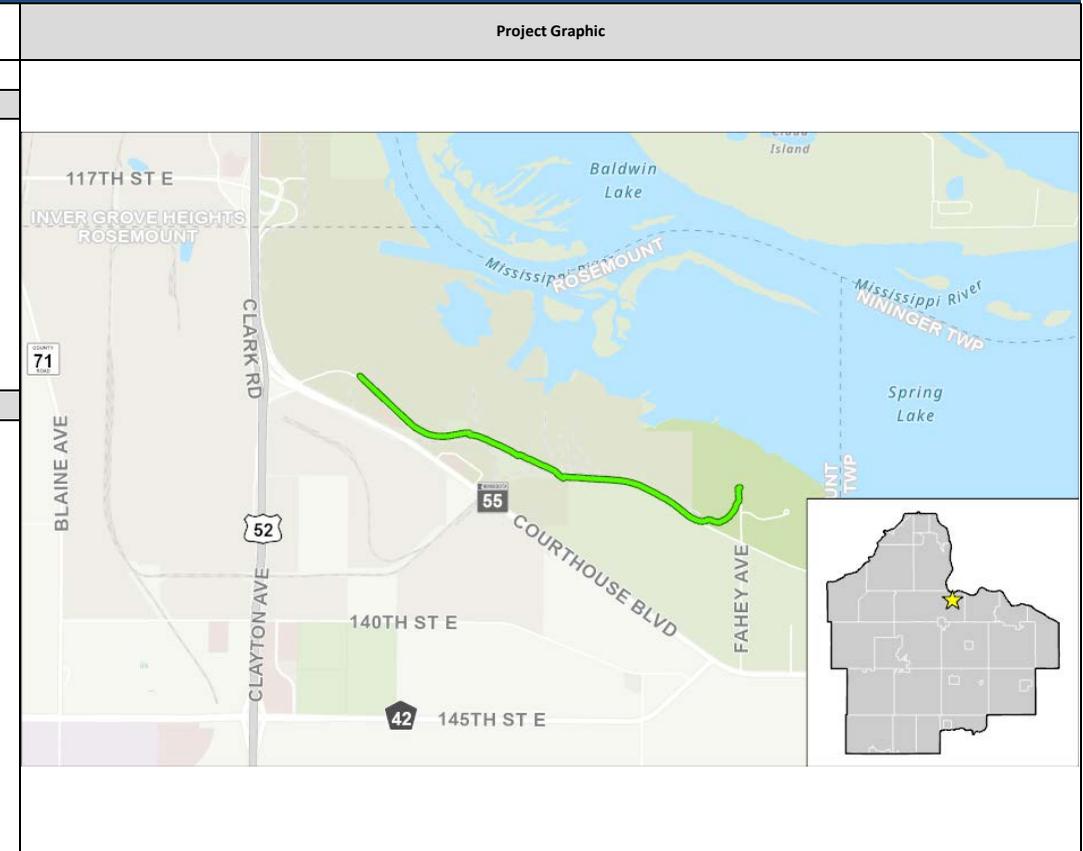
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

**Previously Approved:**

2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)

2016: \$1,100,000 total (Park Fund for bonding match)

2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.

2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Trans Sales Tax)

2019: \$2,000,000 total (General Fund [Levy Mgmt Fund Balance])

TOTAL: \$12,758,915

**Current Request:**

2020: **\$3,100,000 total (\$600,000 Trans Sales Tax + \$2,500,000 County-led ML20 State Bonding request [unsecured])**

2021: \$600,000 total (NPS/Federal Lands Alternative Transportation Program grant [unsecured])

2022: \$400,000 total (Trans Sales Tax)

GRAND TOTAL FOR PROJECT: \$16,858,915

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	1,400,000	-	600,000	-	-	-	-	2,000,000	2,000,000
State	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
General Fund	-	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000
Park Fund	2,395,000	6,358,915	-	-	-	-	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,000,000	600,000	-	400,000	-	-	-	2,000,000	2,000,000
<b>Total</b>	<b>4,445,000</b>	<b>12,758,915</b>	<b>3,100,000</b>	<b>600,000</b>	<b>400,000</b>	-	-	-	<b>16,858,915</b>	<b>12,413,915</b>

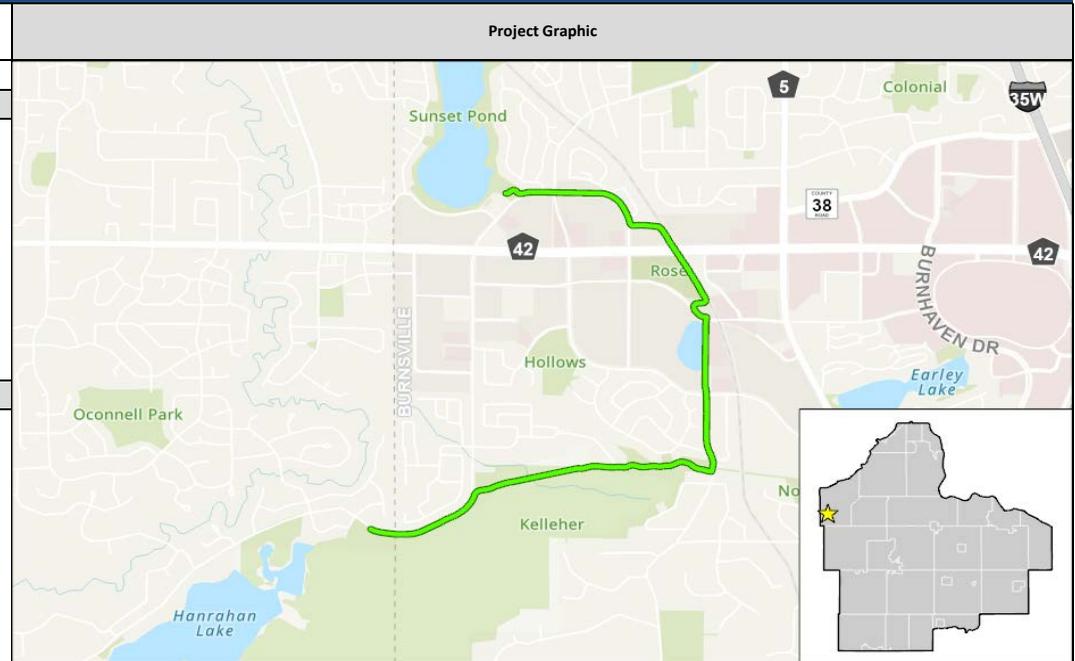
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Lake Marion Greenway - Burnsville	
<b>Project Number(s):</b>	P00138	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> This project delivers an important link in the LMGW and provides for a safe grade-separated crossing of CSAH 42. The City of Burnsville received a \$1,600,000 Federal Transportation grant and the County is providing a local cost-share via a joint powers agreement with the City. Construction is scheduled to be completed in 2020.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00138	
<b>Project Location:</b>	Burnsville: Sunset Pond Park to Burnsville Pkwy (Murphy Hanrehan connection)	



**Project and Fiscal History:**

**Previously Approved:**  
 2019: \$2,390,000 total (\$60,000 Levy + \$240,000 CPA + \$1,000,000 Trans Sales Tax + \$1,090,000 Park Fund)

**Current Request:**  
 2020: \$1,390,000 total (County-led ML20 State Bonding request [unsecured])  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	1,390,000	-	-	-	-	-	1,390,000	1,390,000
County Program Aid (CPA)	370,000	240,000	-	-	-	-	-	-	240,000	(130,000)
Park Fund	-	1,090,000	-	-	-	-	-	-	1,090,000	1,090,000
Transportation Sales Tax	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
County Levy	-	60,000	-	-	-	-	-	-	60,000	60,000
<b>Total</b>	<b>370,000</b>	<b>2,390,000</b>	<b>1,390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,780,000</b>	<b>3,410,000</b>

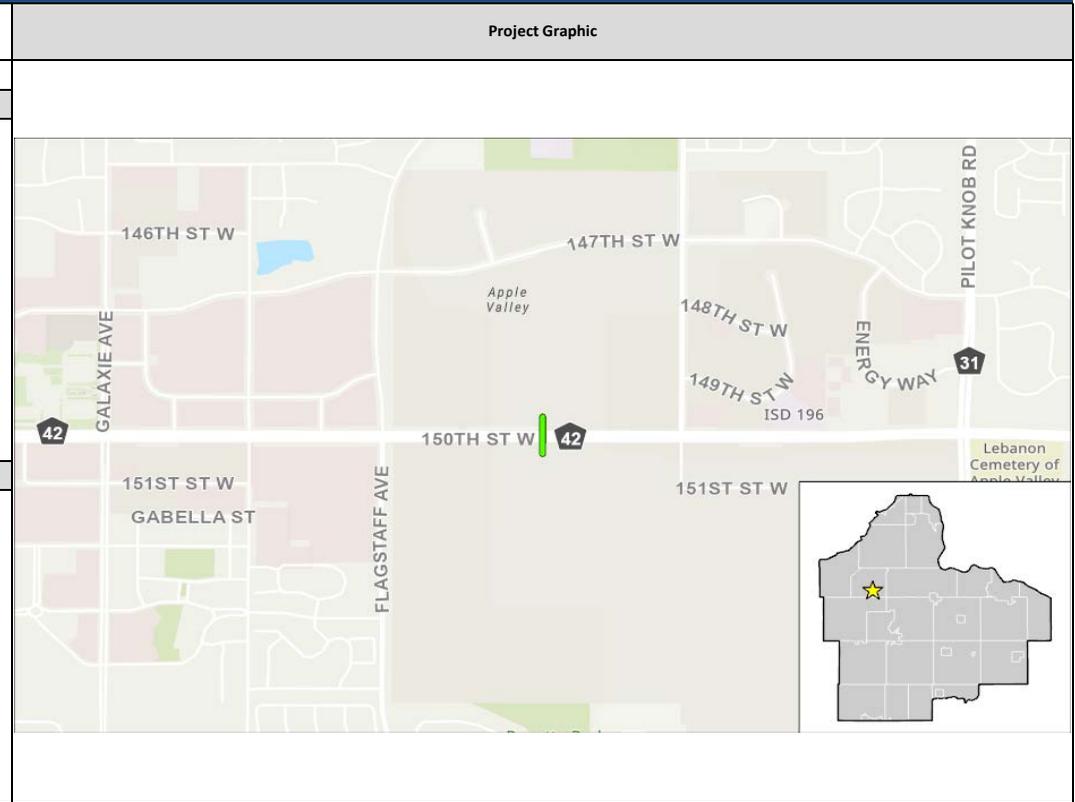
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	370,000	2,390,000	1,390,000	-	-	-	-	-	3,780,000	3,410,000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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

Previous Request:  
None.

Current Request:  
**2020: \$1,800,000 total (\$400,000 Trans Sales Tax [for D/E] + \$1,400,000 County-led ML20 State Bonding request [unsecured])**  
**2022: \$1,856,000 total (\$600,000 Trans Sales Tax [for Const] + \$1,256,000 Federal/Regional Solicitation grant [secured])**  
**GRAND TOTAL FOR PROJECT: \$3,656,000**  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

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

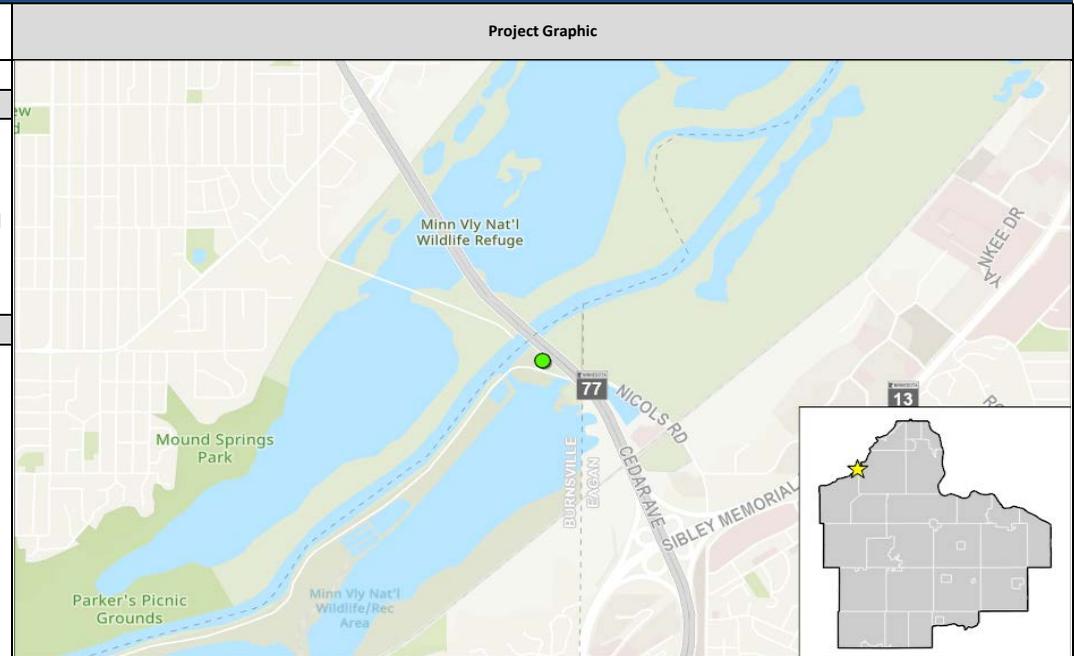
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	400,000	-	-	-	-	-	400,000	400,000
New Construction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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	
<b>Project Number(s):</b>	P00136	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> This project provides a trailhead along the MnRGW 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 metro suburbs to Minneapolis and St. Paul with a key connection across the Minnesota River to over the newly renovated Old Cedar trail bridge.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00136	
<b>Project Location:</b>	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.*  
**2019:** \$100,000 (Levy)  
**TOTAL:** \$700,000 (\$1,040,000 with Grant Match)

**Current Request:**  
**2020: \$440,000 (County-led ML20 State Bonding request [unsecured])**  
**GRAND TOTAL FOR PROJECT:** \$1,140,000 (\$1,480,000 with Grant Match)  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	600,000	600,000	-	-	-	-	-	-	600,000	-
State	-	-	440,000	-	-	-	-	-	440,000	440,000
County Levy	-	100,000	-	-	-	-	-	-	100,000	100,000
<b>Total</b>	<b>600,000</b>	<b>700,000</b>	<b>440,000</b>	-	-	-	-	-	<b>1,140,000</b>	<b>540,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	100,000	200,000	-	-	-	-	-	-	200,000	100,000
New Construction	500,000	500,000	440,000	-	-	-	-	-	940,000	440,000
<b>Total</b>	<b>600,000</b>	<b>700,000</b>	<b>440,000</b>	-	-	-	-	-	<b>1,140,000</b>	<b>540,000</b>

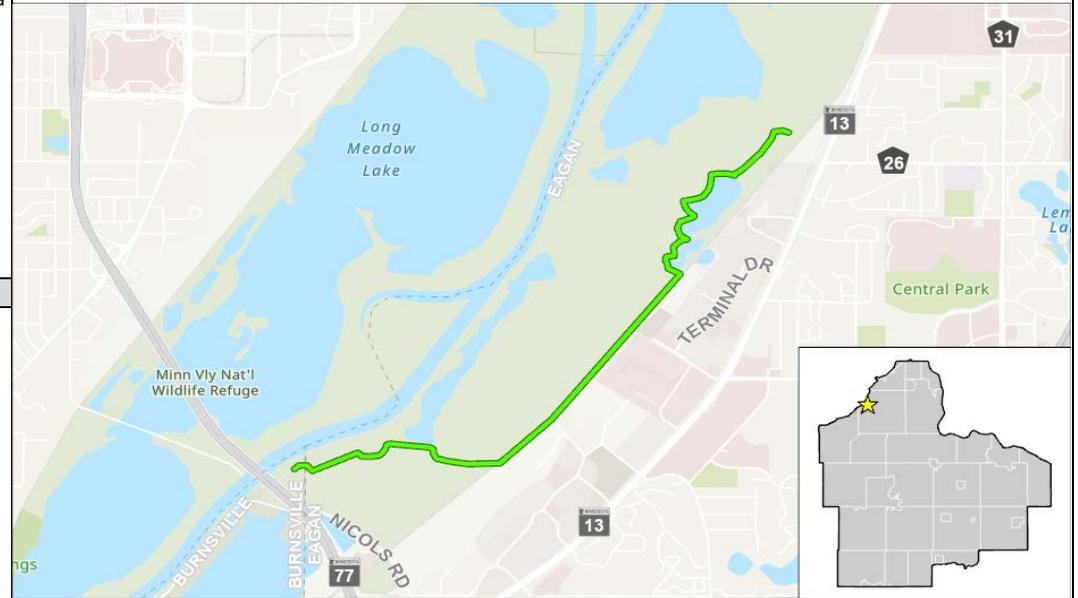


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	
<b>Project Number(s):</b>	P00127	
<b>Year of Board Authorization:</b>	2016	<b>Project Description:</b> 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 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. This request would provide funding for construction of the Ft. Snelling segment in 2022 utilizing County funds and pending Federal and Met Council grants.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00127	
<b>Project Location:</b>	Eagan: Cedar Nicols Trailhead to Lone Oak Trailhead through Fort Snelling State Park	

Project Graphic



**Project and Fiscal History:**

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

**Current Request:**  
**2020: \$3,500,000 total (County-led ML20 State Bonding request [unsecured])**  
**2021:** \$1,600,000 total (\$1,000,000 Trans Sales Tax + \$600,000 Federal/FLAP grant [unsecured])  
**2022:** \$5,252,831 total (\$34,757 CPA + \$240,646 Park Fund + \$219,954 Interest Earnings + \$1,249,474 2022 PTLF [SFY23, unsecured] + \$3,508,000 Federal/Regional Solicitation grant [secured]).

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	600,000	3,508,000	-	-	-	4,108,000	4,108,000
State	2,500,000	-	3,500,000	-	-	-	-	-	3,500,000	1,000,000
Metro	-	-	-	-	1,249,474	-	-	-	1,249,474	1,249,474
County Program Aid (CPA)	-	500,000	-	-	34,757	-	-	-	534,757	534,757
Park Fund	2,500,000	100,000	-	-	240,646	-	-	-	340,646	(2,159,354)
Transportation Sales Tax	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
County Funds	-	-	-	-	219,954	-	-	-	219,954	219,954
<b>Total</b>	<b>5,000,000</b>	<b>600,000</b>	<b>3,500,000</b>	<b>1,600,000</b>	<b>5,252,831</b>	-	-	-	<b>10,952,831</b>	<b>5,952,831</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Veterans Memorial Greenway		<b>Project Graphic</b>
<b>Project Number(s):</b>	P00147		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The Veterans Memorial Greenway is a new 5-mile greenway that would include 5-7 veteran memorials. The greenway, which follows the adopted Rich Valley Greenway master plan corridor, would provide a needed link between Lebanon Hills Regional Park and the Mississippi River Greenway and would provide neighborhood access points and local park connections. The memorials along the trail will be planned and constructed in partnership with veterans groups. A greenway feasibility study will be conducted in late 2019 / early 2020. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, design and engineering would occur in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues and feasibility. Project costs are expected to be refined through the design process.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	P00147		
<b>Project Location:</b>	Eagan and Inver Grove Heights		

**Project and Fiscal History:**

**Previous Request:**  
None.

**Current Request:**  
**2020: \$7,500,000 total (\$5,000,000 County-led ML20 State Bonding request [unsecured] + \$2,500,000 ELF)**  
**2021: \$2,500,000 total (ELF)**  
**GRAND TOTAL FOR PROJECT: \$10,000,000**  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	5,000,000	-	-	-	-	-	5,000,000	5,000,000
Environmental Legacy Fund	-	-	2,500,000	2,500,000	-	-	-	-	5,000,000	5,000,000
<b>Total</b>	-	-	<b>7,500,000</b>	<b>2,500,000</b>	-	-	-	-	<b>10,000,000</b>	<b>10,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
New Construction	-	-	5,500,000	2,500,000	-	-	-	-	8,000,000	8,000,000
<b>Total</b>	-	-	<b>7,500,000</b>	<b>2,500,000</b>	-	-	-	-	<b>10,000,000</b>	<b>10,000,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: River to River Greenway - Dodd Underpass and Valley Park Connection	
<b>Project Number(s):</b>	P00155	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> Dakota County has prepared a feasibility study for an underpass to provide for a safe grade-separated crossing at a high-traffic intersection of two state highways. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs are expected to be refined through the design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00155	
<b>Project Location:</b>	Mendota Heights: State Hwy 149 (Dodd Rd) and State Hwy 62	



**Project and Fiscal History:**

**Previously Approved:**  
2022: \$1,440,000 total (\$100,000 Levy + \$188,000 CPA + \$1,152,000 pending Federal grant)

**Current Request:**  
2020: \$2,500,000 (County-led ML20 State Bonding request [unsecured])  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	1,000,000	-	-	-	-	-	-	-	-	(1,000,000)
State	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
County Program Aid (CPA)	250,000	-	-	-	-	-	-	-	-	(250,000)
County Levy	(1,250,000)	-	-	-	-	-	-	-	-	1,250,000
<b>Total</b>	-	-	<b>2,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>

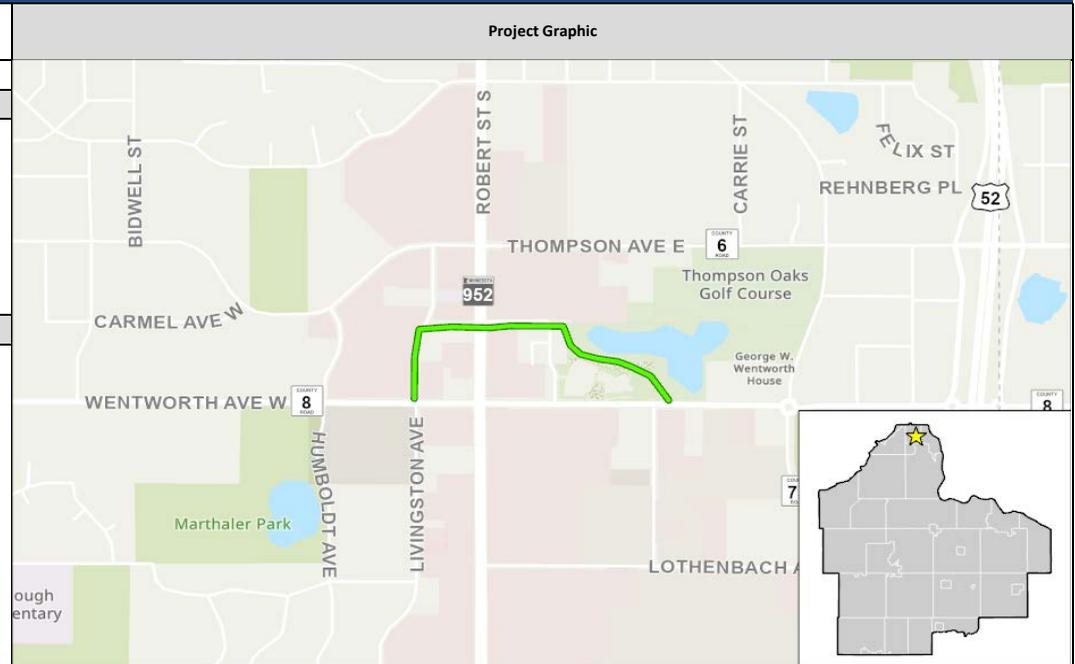
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	500,000	-	-	-	-	-	500,000	500,000
New Construction	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	-	-	<b>2,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: River to River Greenway - Robert Street Crossing	
<b>Project Number(s):</b>	P00081	
<b>Year of Board Authorization:</b>	2013	<b>Project Description:</b> 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 via a joint powers agreement to design and construct the project. Implementation is conditional upon the successful acquisition of land control for the preferred alignment.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00081	
<b>Project Location:</b>	West St. Paul	



**Project and Fiscal History:**

**Previously Approved:**  
 2013: \$200,000 (Levy)  
 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 City-led State Bonding grant)

**Current Request:**  
 2020: \$1,900,000 total (County-led ML20 State Bonding request [unsecured])  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

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

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

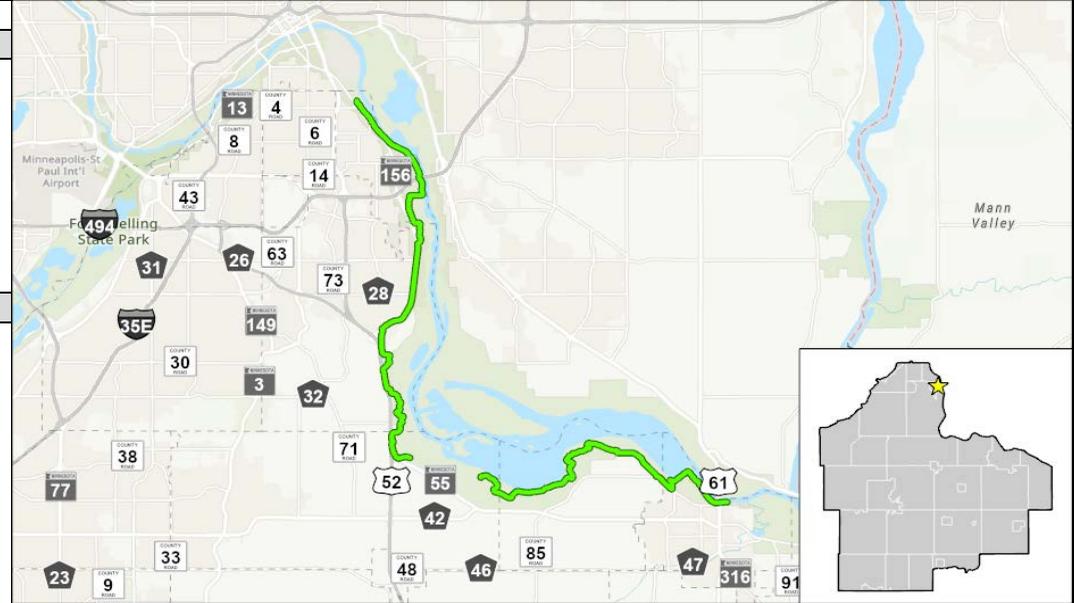


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



**Project and Fiscal History:**

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

**Current Request:**  
 2022: \$238,464 total (\$73,347 Levy + \$17,867 CPA + \$147,250 Interest Earnings)  
 2023: \$1,394,340 total (\$144,866 Levy + \$1,249,474 2023 PTLF [SFY24, unsecured])  
 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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 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	-	-	-	-	73,347	144,866	-	-	218,213	218,213
County Funds	-	-	-	-	147,250	-	-	-	147,250	147,250
<b>Total</b>	-	-	-	-	<b>238,464</b>	<b>1,394,340</b>	-	-	<b>1,632,804</b>	<b>1,632,804</b>

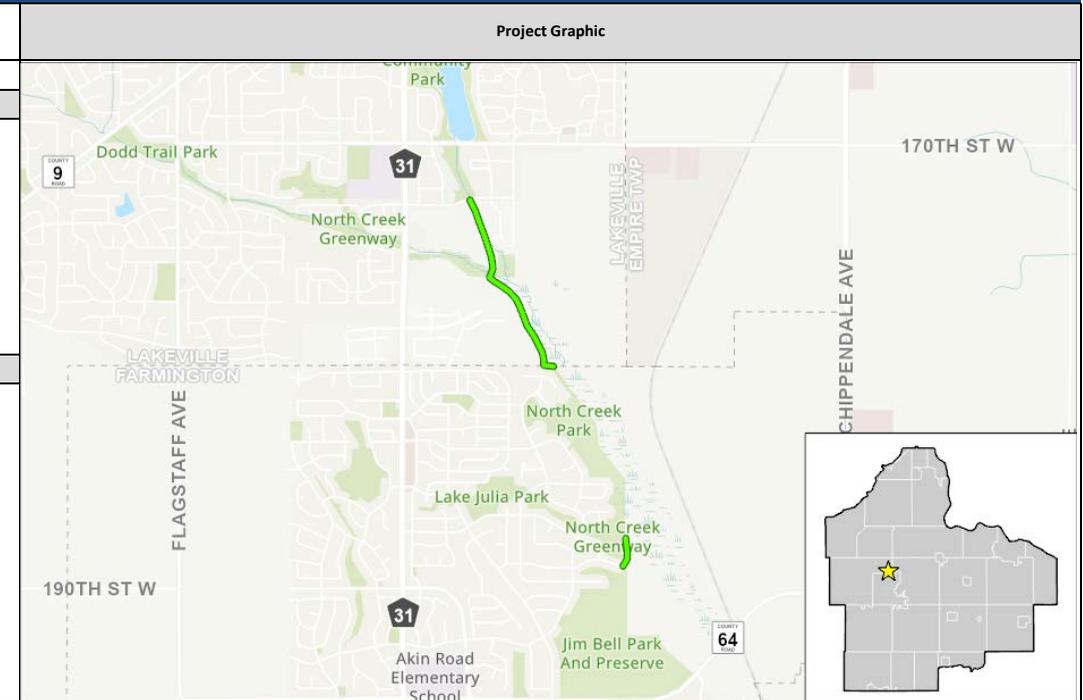
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	238,464	-	-	-	238,464	238,464
New Construction	-	-	-	-	-	1,394,340	-	-	1,394,340	1,394,340
<b>Total</b>	-	-	-	-	<b>238,464</b>	<b>1,394,340</b>	-	-	<b>1,632,804</b>	<b>1,632,804</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

**Previous Request:**  
2022: \$600,000 total (\$120,000 CPA + \$480,000 pending Federal grant)

**Current Request:**  
2020: \$195,000 total (\$75,000 CPA + \$120,000 County-led ML20 State Bonding request [unsecured]). Request would additionally commit \$75,000 of available Planning set-aside carryover to the project for feasibility/pre-design studies in collaboration with adjacent residential development.  
2022: \$730,000 total (\$250,000 Interest Earnings + \$480,000 Federal/Regional Solicitation grant [secured])

*Note: Tables below do not include additional revenues and expenditures associated with set-aside transfers. Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	-	480,000	-	-	-	480,000	480,000
State	-	-	120,000	-	-	-	-	-	120,000	120,000
County Program Aid (CPA)	-	-	75,000	-	-	-	-	-	75,000	75,000
County Funds	-	-	-	-	250,000	-	-	-	250,000	250,000
<b>Total</b>	-	-	<b>195,000</b>	-	<b>730,000</b>	-	-	-	<b>925,000</b>	<b>925,000</b>

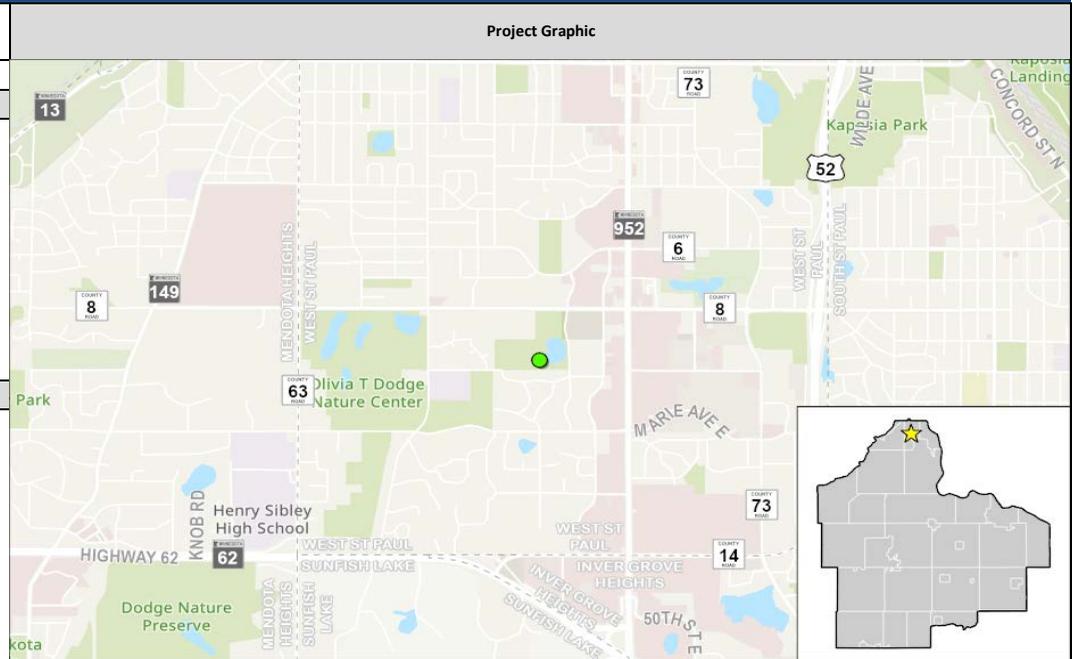
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	195,000	-	100,000	-	-	-	295,000	295,000
New Construction	-	-	-	-	630,000	-	-	-	630,000	630,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>195,000</b>	-	<b>730,000</b>	-	-	-	<b>925,000</b>	<b>925,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: River to River Greenway - Marthaler Trailhead	
<b>Project Number(s):</b>	P00156	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would provide for a full-service trailhead along the River to River Greenway in West St. Paul. Project implementation is dependent upon the availability of funds, approval by the County Board, and execution of a Joint Powers Agreement with the City. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the pre-design and design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00156	
<b>Project Location:</b>	West St. Paul	



**Project and Fiscal History:**

**Previous Request:**  
None.

**Current Request:**  
**2020: \$1,100,000 total (County-led ML20 State Bonding request [unsecured])**  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
<b>Total</b>	-	-	<b>1,100,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>

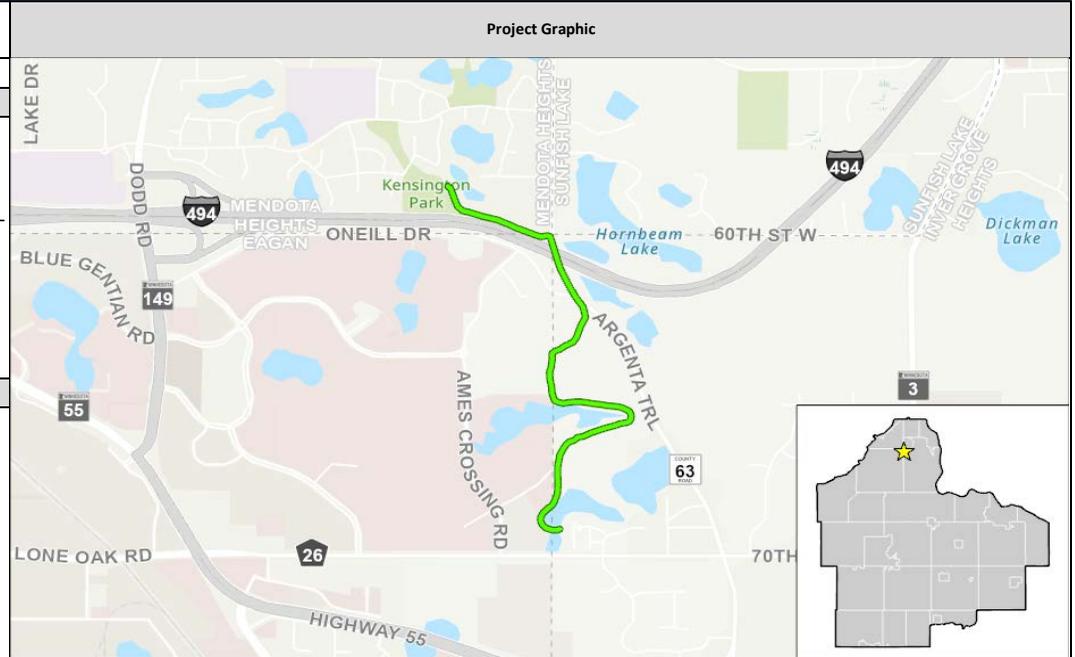
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
<b>Total</b>	-	-	<b>1,100,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Mendota to Lebanon Hills Greenway - IGH/Mendota Heights Segment	
<b>Project Number(s):</b>	P00152	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would implement a key segment of the Mendota to Lebanon Hills Greenway. Project implementation is dependent upon the availability of funds, approval by the County Board, and execution of Joint Powers Agreement(s) with cities. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the pre-design and design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00152	
<b>Project Location:</b>	Medota Heights, Inver Grove Heights, and Eagan	



**Project and Fiscal History:**

Previous Request:  
None.

Current Request:  
**2020: \$2,000,000 total (County-led ML20 State Bonding request [unsecured])**  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	-	-	<b>2,000,000</b>	-	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>

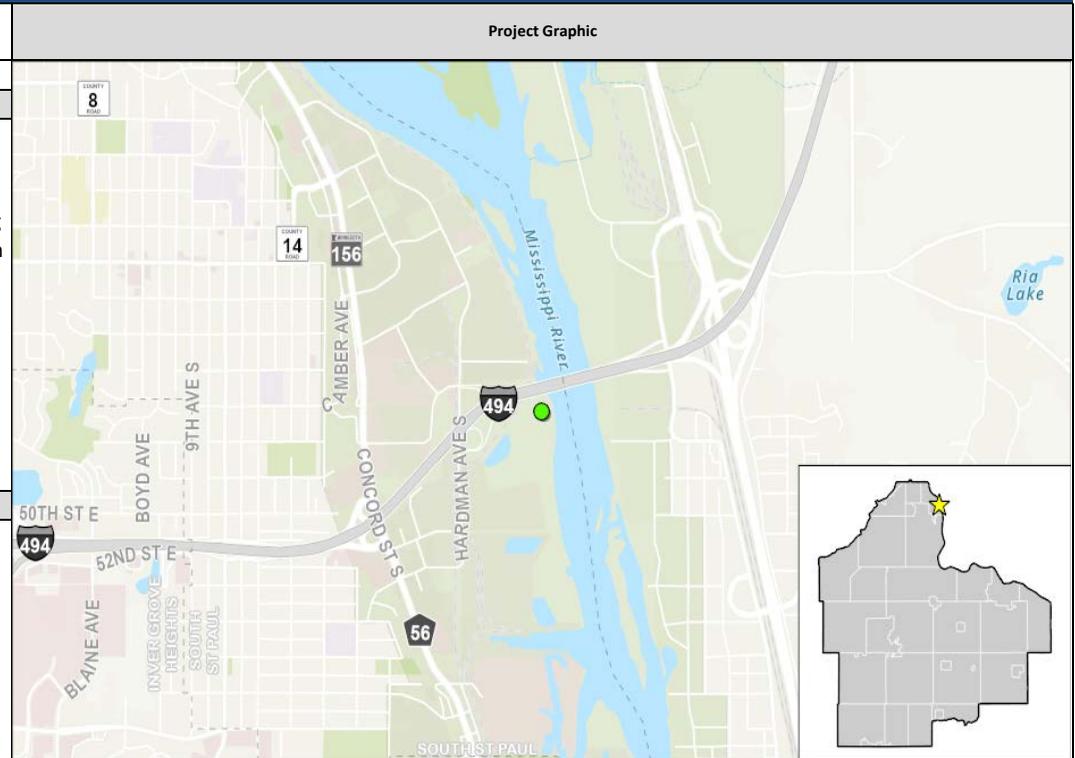
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	400,000	-	-	-	-	-	400,000	400,000
New Construction	-	-	1,600,000	-	-	-	-	-	1,600,000	1,600,000
<b>Total</b>	-	-	<b>2,000,000</b>	-	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	
<b>Project Number(s):</b>	P00153	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This request would allow the development of a trailhead facility along the Mississippi River Greenway at the Wakota Bridge/I-494 Location. The facility would provide full service restrooms, picnic facilities, interpretation and improved parking. The City of South St. Paul has submitted a \$720,000 federal grant application and would also bring \$240,000 in city revenues as a grant match. Project implementation is dependent upon the availability of external funds, approval by the County Board, and execution of Joint Powers Agreement(s) with the City of SSP. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the design process.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00153	
<b>Project Location:</b>	South St. Paul	



**Project and Fiscal History:**

**Previous Request:**  
None.

**Current Request:**  
**2020: \$1,100,000 total (County-led ML20 State Bonding request [unsecured])**  
2021: \$960,000 total (\$720,000 City-led Federal/FLAP grant [unsecured] + \$240,000 City-provided match [dependent upon FLAP award]). *County would provide \$240,000 match derived from State Bonding, if awarded, and/or available Grant Match set-aside carryover as approved by Res 19-TBD.*  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Local	-	-	-	960,000	-	-	-	-	960,000	960,000
State	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
<b>Total</b>	-	-	<b>1,100,000</b>	<b>960,000</b>	-	-	-	-	<b>2,060,000</b>	<b>2,060,000</b>

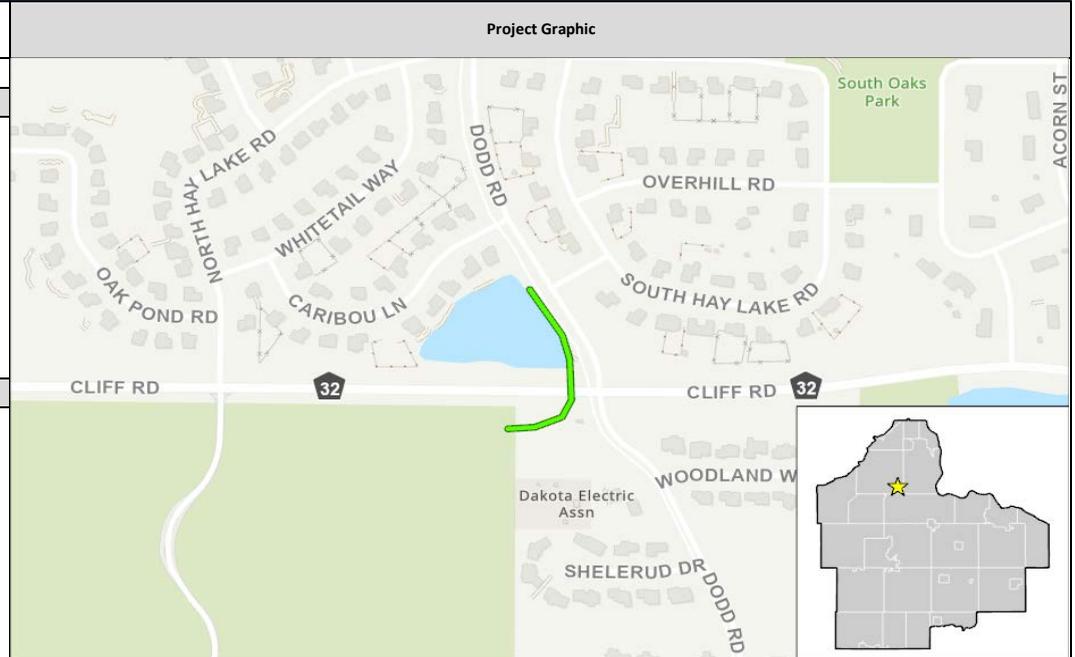
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	1,000,000	960,000	-	-	-	-	1,960,000	1,960,000
<b>Total</b>	-	-	<b>1,100,000</b>	<b>960,000</b>	-	-	-	-	<b>2,060,000</b>	<b>2,060,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Mendota to Lebanon Hills Greenway - CSAH 32 (Cliff Rd) Underpass	
<b>Project Number(s):</b>	P00151	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would provide for a grade-separated crossing of CSAH 32 (Cliff Rd) and connection to Lebanon Hills Regional Park for the Mendota to Lebanon Hills Greenway. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs are expected to be refined through the pre-design and design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00151	
<b>Project Location:</b>	Eagan	



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> None
<b>Current Request:</b> <b>2020: \$2,500,000 (County-led ML20 State Bonding request [unsecured])</b> <i>Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.</i>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
<b>Total</b>	-	-	<b>2,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>

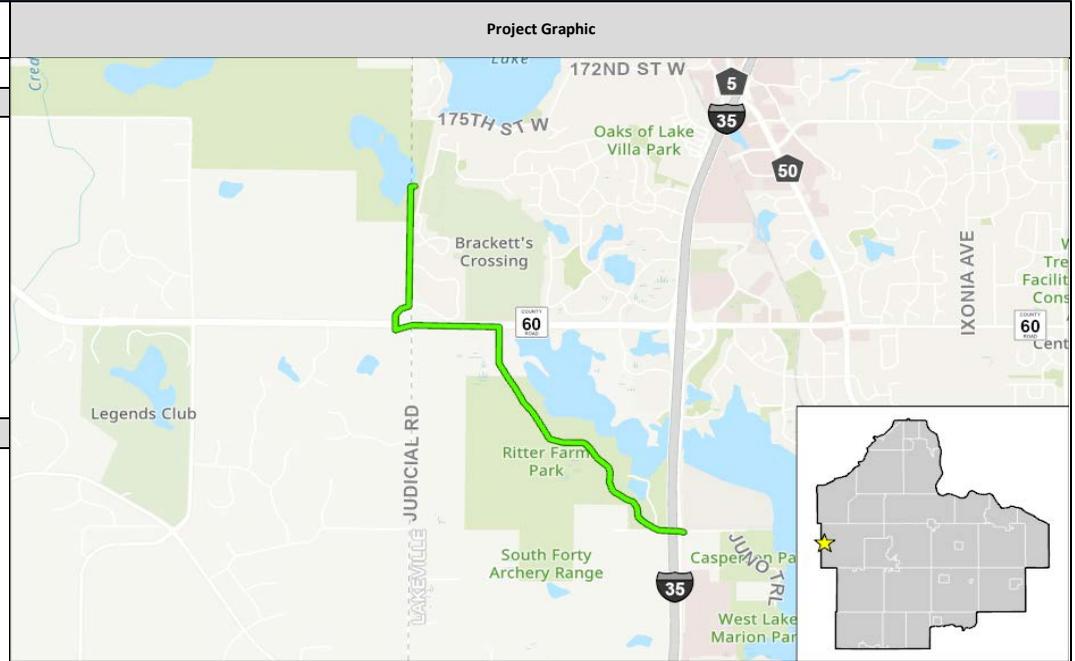
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	500,000	-	-	-	-	-	500,000	500,000
New Construction	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	-	-	<b>2,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Greenway Development: Lake Marion Greenway - Ritter Farm Park Segment	
<b>Project Number(s):</b>	P00150	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would address a key gap in the Lake Marion Greenway, allowing for a connection between downtown Lakeville, across IH-35, and to Murphy Hanrehan Park Reserve. A feasibility study is currently underway. Project implementation is dependent upon the availability of funds, execution of a Joint Powers Agreement with the City, and approval by the County Board. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the pre-design and design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00150	
<b>Project Location:</b>	Lakeville	

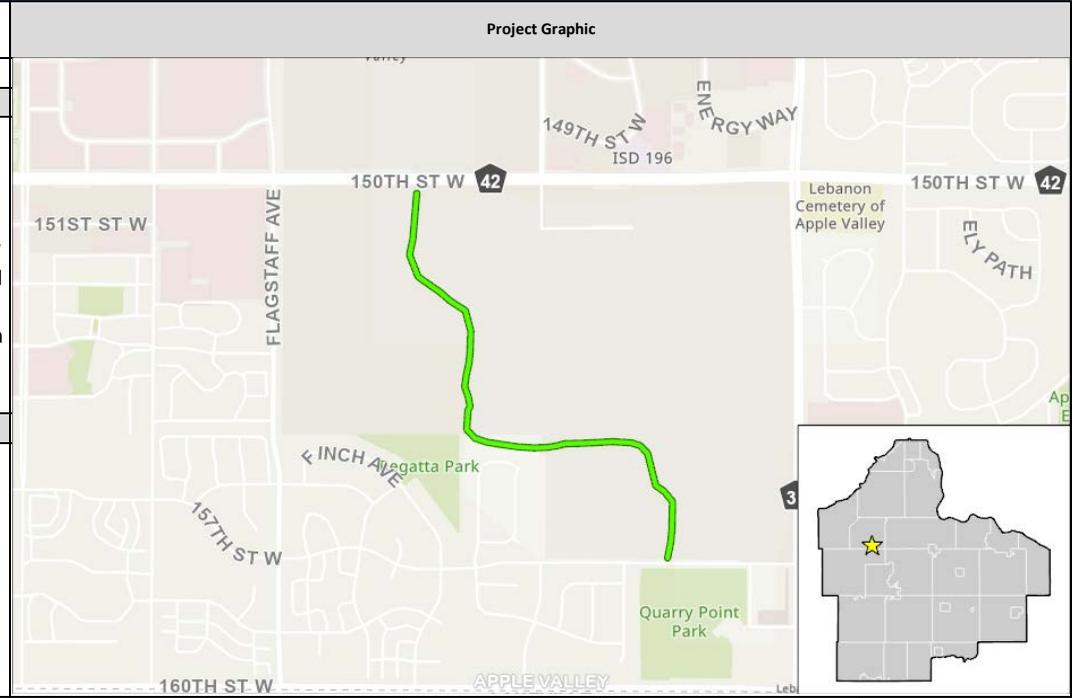


<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> None
<b>Current Request:</b> <b>2020: \$1,000,000 (County-led ML20 State Bonding request [unsecured])</b> <i>Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.</i>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	800,000	-	-	-	-	-	800,000	800,000
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

<b>Project Title:</b>	Greenway Development: North Creek Greenway - 155th St. and JCRR Underpasses and Connections	
<b>Project Number(s):</b>	P00154	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would address a key gap in the North Creek Greenway, allowing for a connection through Apple Valley to Lakeville. The project is adjacent to the proposed NCGW-CSAH 42 Underpass and would provide safe connectivity through high-traffic areas in a rapidly developing portion of Dakota County. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the pre-design and design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00154	
<b>Project Location:</b>	Apple Valley	



**Project and Fiscal History:**

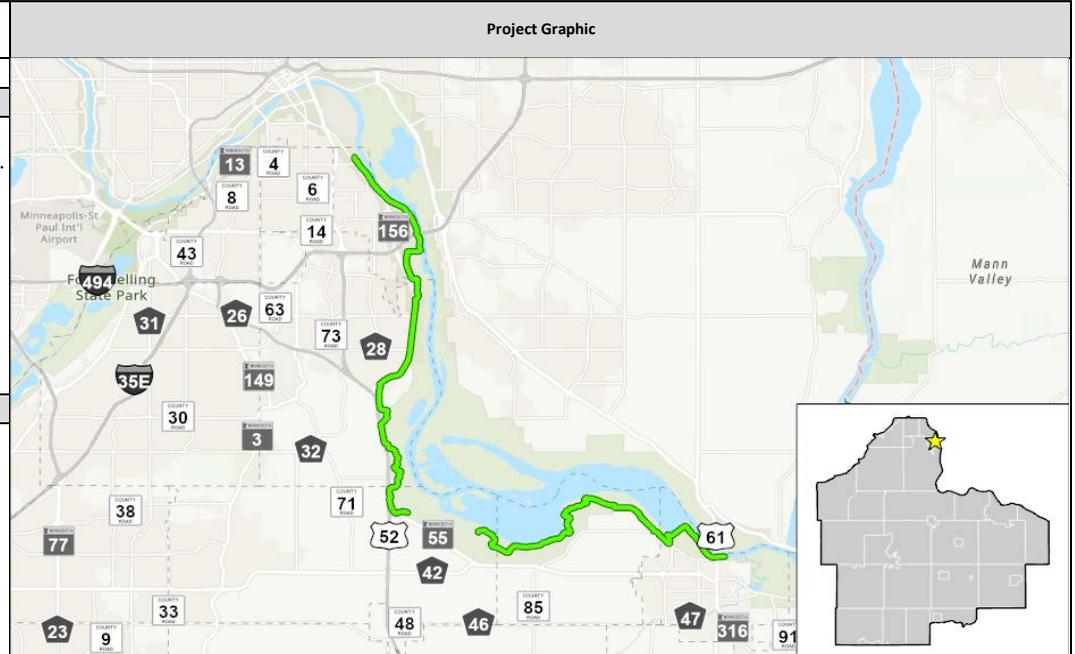
Previously Approved:  
None

**Current Request:**  
**2020: \$800,000 (County-led ML20 State Bonding request [unsecured])**  
*Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	800,000	-	-	-	-	-	800,000	800,000
<b>Total</b>	-	-	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
New Construction	-	-	650,000	-	-	-	-	-	650,000	650,000
<b>Total</b>	-	-	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>

<b>Project Title:</b>	Greenway Development : Mississippi River Greenway - River Access Enhancements	
<b>Project Number(s):</b>	P00149	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project would provide improvements to the Mississippi River Greenway to provide access opportunities to the Mississippi River as informed by the 2019 River Access Study. Greenway Enhancement funds may also be used to provide these improvements. The scope of improvements is dependent upon the availability of funds and approval by the County Board. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs are expected to be refined through the design process.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00149	
<b>Project Location:</b>	Mississippi River Greenway	



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> None
<b>Current Request:</b> <b>2020: \$500,000 (County-led ML20 State Bonding request [unsecured])</b> <i>Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.</i>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	500,000	-	-	-	-	-	500,000	500,000
<b>Total</b>	-	-	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	400,000	-	-	-	-	-	400,000	400,000
<b>Total</b>	-	-	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>

<b>Project Title:</b>	Park Development: Enhancements	
<b>Project Number(s):</b>	P00074	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> 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 2020 may include:</u> - Systemwide - design/development of orientation, wayfinding, and welcome signage and kiosks - LBRP & WWRP: Interpretation signage and media to supplement master plan improvements
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00074	
<b>Project Location:</b>	Systemwide	

**Project Graphic**



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

<b>Project and Fiscal History:</b>
<u>Previously Approved:</u> 2017: \$200,000 total (ELF) 2018: \$250,000 total (ELF) 2019: \$375,000 total (ELF)
<u>Current Request:</u> 2020: \$250,000 total (ELF) 2021: \$262,500 total (ELF) 2022: \$275,625 total (ELF) 2023: \$289,406 total (ELF) 2024: \$303,877 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Environmental Legacy Fund	-	375,000	250,000	262,500	275,625	289,406	303,877	-	1,756,408	1,756,408
<b>Total</b>	-	<b>375,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>	<b>289,406</b>	<b>303,877</b>	-	<b>1,756,408</b>	<b>1,756,408</b>

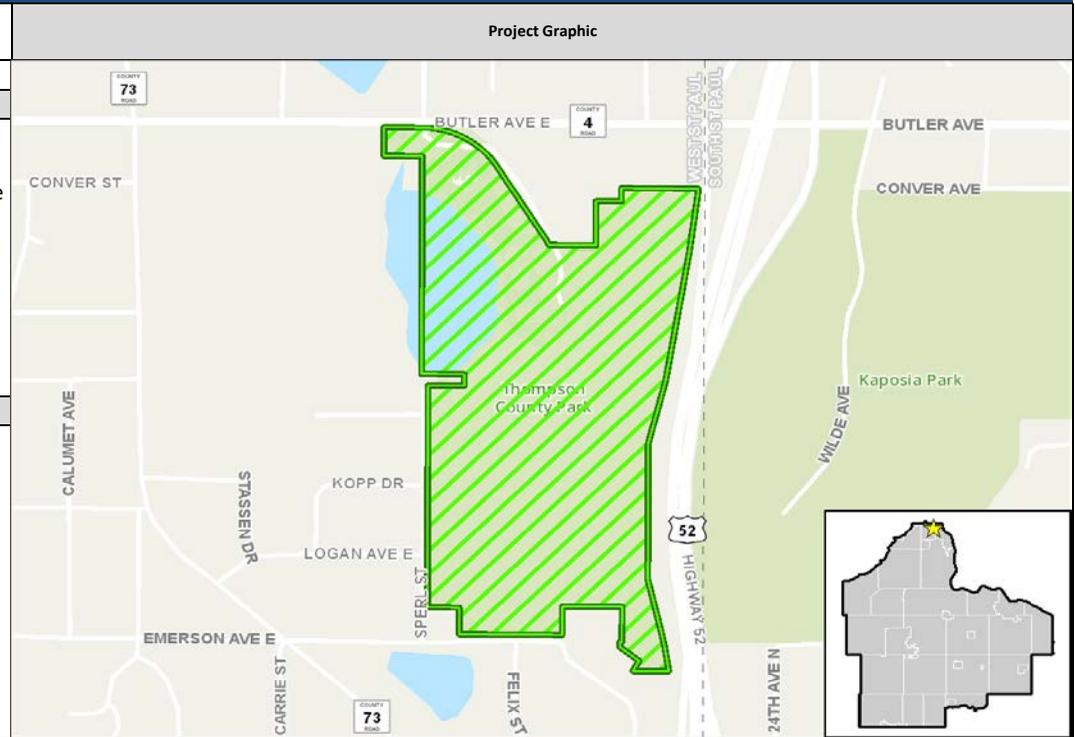
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	75,000	50,000	52,500	55,125	57,881	60,775	-	351,282	351,282
New Construction	-	300,000	200,000	210,000	220,500	231,525	243,102	-	1,405,126	1,405,126
<b>Total</b>	-	<b>375,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>	<b>289,406</b>	<b>303,877</b>	-	<b>1,756,408</b>	<b>1,756,408</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Park Development: Thompson County Park Phase 1 Master Plan Improvements	
<b>Project Number(s):</b>	P00140	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> The Thompson County Park Master Plan Update and Natural Resource Management Plan was developed and presented to the County Board for adoption in 2019. This request is aligned in scope and budget with the Phase 1 Improvements identified in the Master Plan including entry and wayfinding enhancements, improved water access, inclusive nature-themed playground, additional picnicking, sledding hill, and natural resource enhancements. Design is scheduled for 2020 and construction in 2021-2022. Additional study of some Phase 1 improvements may be required; if feasible, implementation would occur in 2023-2024.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00140	
<b>Project Location:</b>	Thompson County Park	



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2019: \$380,000 total (CPA)
<b>Current Request:</b> 2020: \$1,664,043 total (\$191,347 Levy + \$311,262 Park Fund + \$161,434 ELF + \$1,000,000 Interest Earnings) 2021: \$973,046 total (\$193,260 Levy + \$145,793 Park Fund + \$633,993 Interest Earnings) Sub-total for Phase 1A: \$3,017,089 2023: \$488,800 total (Park Fund) 2024: \$1,955,200 total (\$199,116 Levy + \$879,593 Park Fund + \$876,491 Interest Earnings) GRAND TOTAL FOR PROJECT: \$5,461,089

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

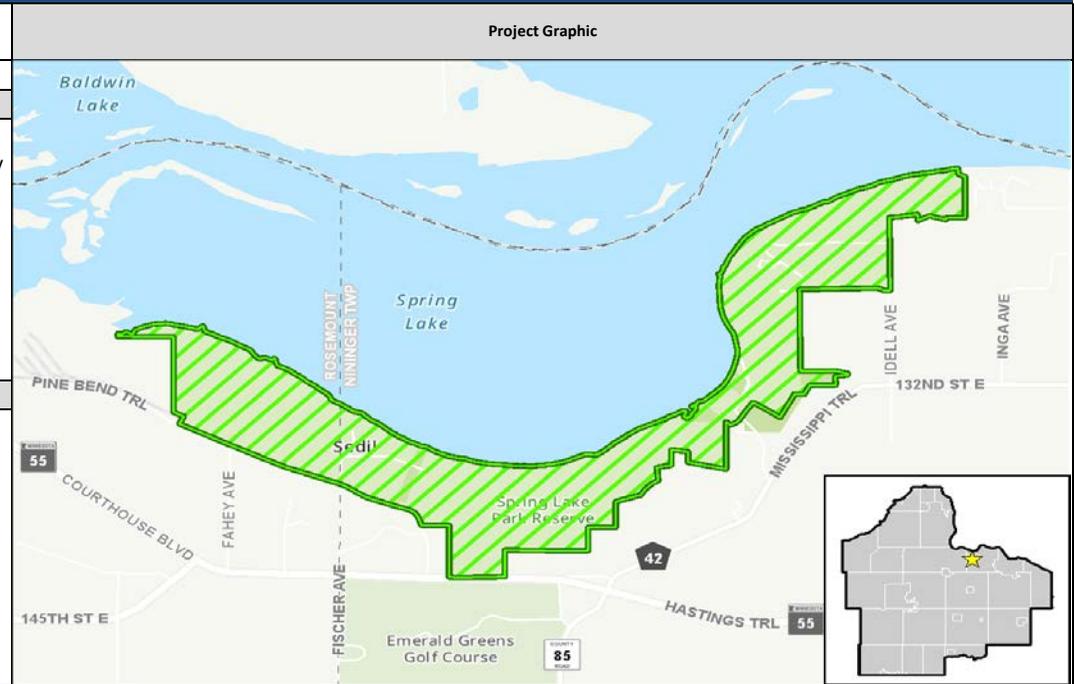
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	380,000	-	-	-	488,800	-	-	868,800	868,800
New Construction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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Park Development: Spring Lake Park Reserve Master Plan Improvements	
<b>Project Number(s):</b>	P00148	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00148	
<b>Project Location:</b>	Spring Lake Park Reserve	



**Project and Fiscal History:**

**Previous 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

**Current Request:**  
 2020: \$2,990,072 total (\$1,290,038 2020 PTLF [SFY21, unsecured] + \$1,700,034 2020 Regional Park Bonding [SFY21, unsecured])  
 2021: \$562,384 total (\$33,618 CPA + \$162,759 Park Fund + \$366,007 Interest Earnings)  
 GRAND TOTAL FOR PROJECT: \$3,552,456

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Metro	-	-	2,990,072	-	-	-	-	-	2,990,072	2,990,072
County Program Aid (CPA)	-	-	-	33,618	-	-	-	-	33,618	33,618
Park Fund	-	-	-	162,759	-	-	-	-	162,759	162,759
County Funds	-	-	-	366,007	-	-	-	-	366,007	366,007
<b>Total</b>	-	-	<b>2,990,072</b>	<b>562,384</b>	-	-	-	-	<b>3,552,456</b>	<b>3,552,456</b>

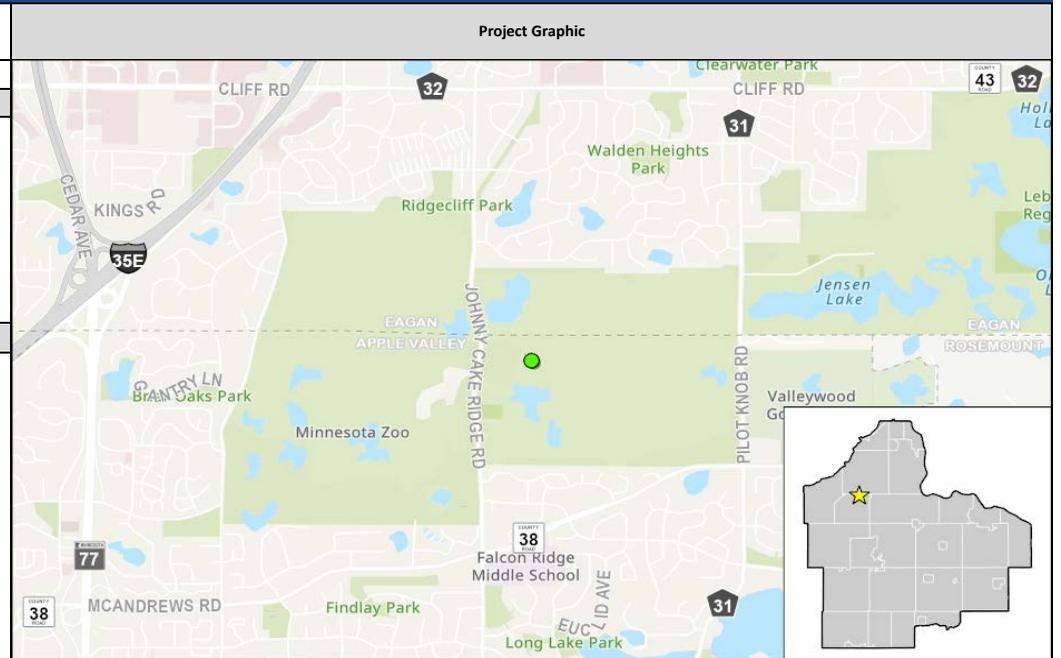
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	500,000	-	-	-	-	-	500,000	500,000
New Construction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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Park Development: Lebanon Hills Regional Park Campground Improvements	
<b>Project Number(s):</b>	P00143	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project represents improvements to the approved 2015 master plan and is planned to include safety improvements to the entry road, natural resource restoration, campground office, trailhead, and interpretation/education. Pre-design, design, and engineering is scheduled for 2019-2020, and construction is scheduled for 2021-2022.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	P00143	
<b>Project Location:</b>	Lebanon Hills Regional Park Campground	



**Project and Fiscal History:**

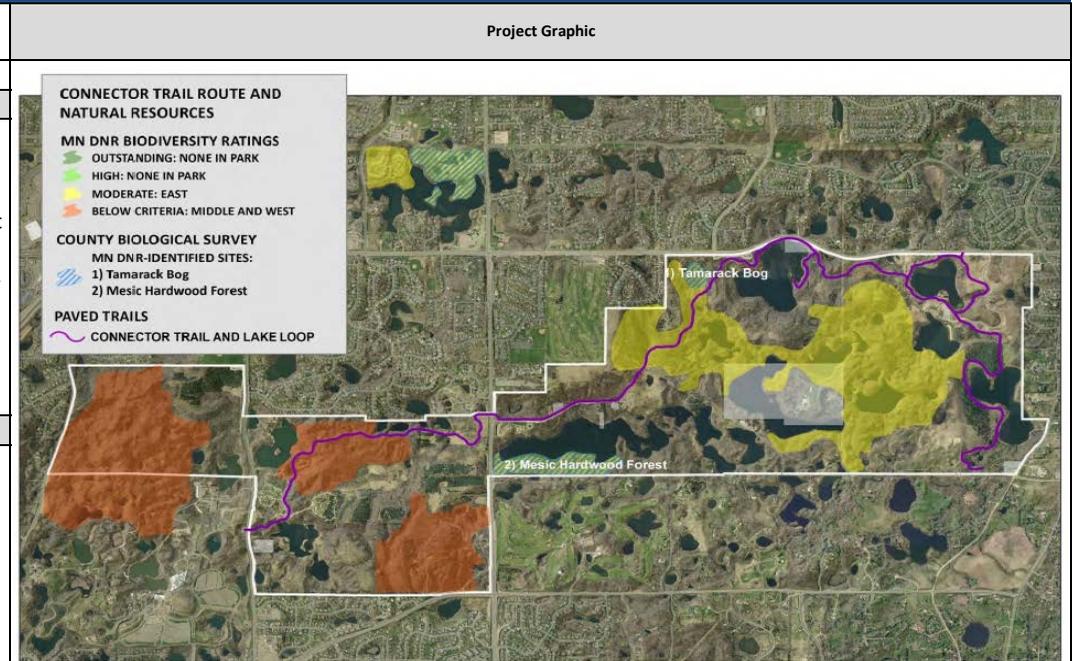
**Previous Request:**  
 2020: \$100,000 total (CPA)  
 2021: \$1,249,474 total (2021 [SFY22] PTLF)

**Current Request:**  
 2020: **\$100,000 total (CPA).** Request would additionally commit \$75,000 of available Planning set-aside carryover for feasibility/pre-design studies.  
 2021: \$1,249,474 total (2021 PTLF [SFY22, unsecured])  
 2022: \$361,730 total (\$100,000 Levy + \$78,934 ELF + \$182,796 Interest Earnings)  
 GRAND TOTAL FOR PROJECT: \$1,711,204  
 Note: Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Metro	-	-	-	1,249,474	-	-	-	-	1,249,474	1,249,474
County Program Aid (CPA)	-	-	100,000	-	-	-	-	-	100,000	100,000
Environmental Legacy Fund	-	-	-	-	78,934	-	-	-	78,934	78,934
County Levy	-	-	-	-	100,000	-	-	-	100,000	100,000
County Funds	-	-	-	-	182,796	-	-	-	182,796	182,796
<b>Total</b>	-	-	<b>100,000</b>	<b>1,249,474</b>	<b>361,730</b>	-	-	-	<b>1,711,204</b>	<b>1,711,204</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 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	361,730	-	-	-	811,204	811,204
Natural Resources Improvements	-	-	-	200,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	<b>100,000</b>	<b>1,249,474</b>	<b>361,730</b>	-	-	-	<b>1,711,204</b>	<b>1,711,204</b>

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



**Project and Fiscal History:**

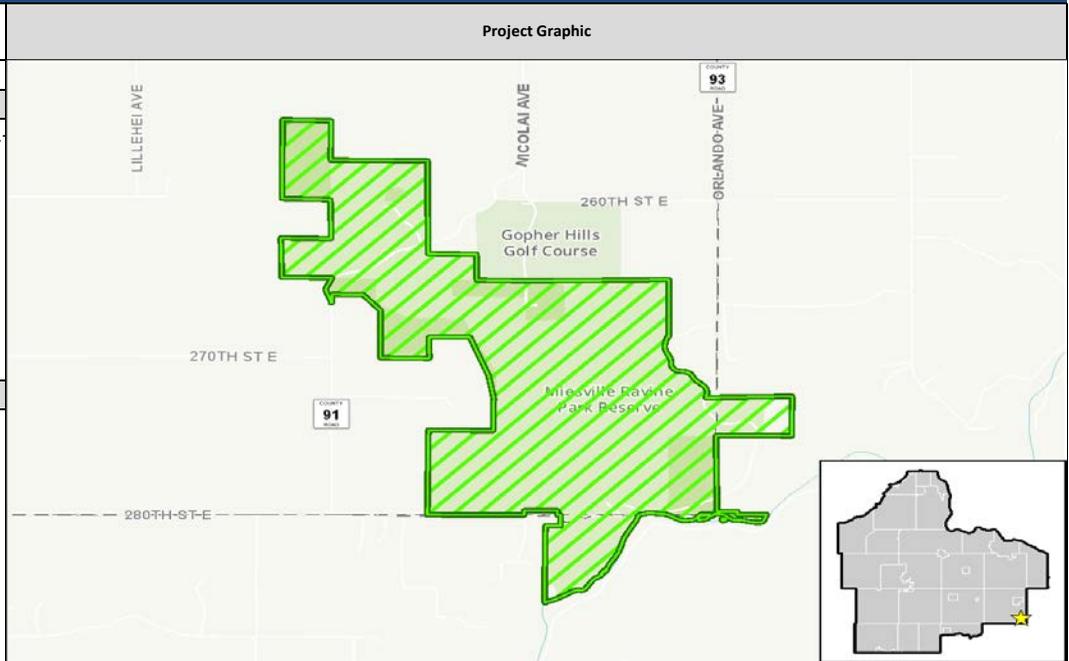
**Previous Request:**  
None.

**Current Request:**  
 2022: \$200,000 total (Interest Earnings)  
 2023: \$1,358,971 total (\$52,279 Levy + \$4,152 CPA + \$302,540 Park Fund + \$1,000,000 Interest Earnings)  
 GRAND TOTAL FOR PROJECT: \$1,558,971

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	4,152	-	-	4,152	4,152
Park Fund	-	-	-	-	-	302,540	-	-	302,540	302,540
County Levy	-	-	-	-	-	52,279	-	-	52,279	52,279
Regional Rail Authority Funds	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	200,000	1,000,000	-	-	1,200,000	1,200,000
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>1,358,971</b>	-	-	<b>1,558,971</b>	<b>1,558,971</b>

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

<b>Project Title:</b>	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> Improvement will be revised and based on the updated master plan scheduled for 2021-2022. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Miesville Ravine Park Reserve	



<b>Project and Fiscal History:</b>
<b>Previous Request:</b> 2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 [SFY23] Regional Park Bonding) TOTAL: \$1,731,747
<b>Current Request:</b> 2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 Regional Park Bonding [SFY23, unsecured]) <i>Note: Availability of Regional Park Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds.</i>

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Metro	-	-	-	-	1,700,034	-	-	-	1,700,034	1,700,034
County Levy	-	-	-	-	21,846	-	-	-	21,846	21,846
<b>Total</b>	-	-	-	-	<b>1,721,880</b>	-	-	-	<b>1,721,880</b>	<b>1,721,880</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Park Development: Whitetail Woods Master Plan Improvements (Ph 1)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Improvement will be revised and based on the updated master plan scheduled for 2023. The project may include improvements to the Commons area, group camping, sledding hill amenities, educational/interpretive amenities and facilities, and natural resource improvements.
<b>Target Completion:</b>	2025	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Whitetail Woods Regional Park	



**Project and Fiscal History:**

**Previous Request:**  
None.

**Current Request:**  
2024: \$2,949,508 total (\$1,249,474 2024 PTLF [SFY25, unsecured] + \$1,700,034 2024 Regional Park Bonding [SFY25, unsecured])  
*Note: Availability of Regional Park Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.*

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Metro	-	-	-	-	-	-	2,949,508	-	2,949,508	2,949,508
<b>Total</b>	-	-	-	-	-	-	<b>2,949,508</b>	-	<b>2,949,508</b>	<b>2,949,508</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	2,949,508	-	2,949,508	2,949,508
<b>Total</b>	-	-	-	-	-	-	<b>2,949,508</b>	-	<b>2,949,508</b>	<b>2,949,508</b>

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

**Project and Fiscal History:**

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

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

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

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

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

## County Building Plan Vision

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

## Mission

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

## Buildings CIP Drivers and Key Areas

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

## Buildings CIP Program Goals

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

**Goal 1** All County facilities will be designed, constructed and maintained at a high-quality level within established resource guidelines.

**Goal 2** All County facilities will be highly energy efficient and fully comply with the adopted High-Performance Building Standards. Projects will exceed Energy Code requirements.

**Goal 3** Libraries will be renewed periodically to meet the changing service level and needs of the citizens.

**Goal 4** Aging systems and major building components will be replaced in a timely manner.

**Goal 5** Building space needs will be planned for 2030 and beyond.

## **Buildings Planning Projects**

- **Countywide Office Space Study**

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

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

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

- **Courts Relocation Study**

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

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

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

- **ADA and Accessibility Compliance Study**

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

- **Countywide Fall Protection Study**

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

## **Update on 2019 Capital Improvement Projects**

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

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

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

**2020 - 2024 Capital Improvement Program Highlights**

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

New Projects for 2020 include:

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

New Project for 2021 include:

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

New Project for 2022 include:

- Countywide Building Envelope Inspection
- Countywide Elevator Upgrades

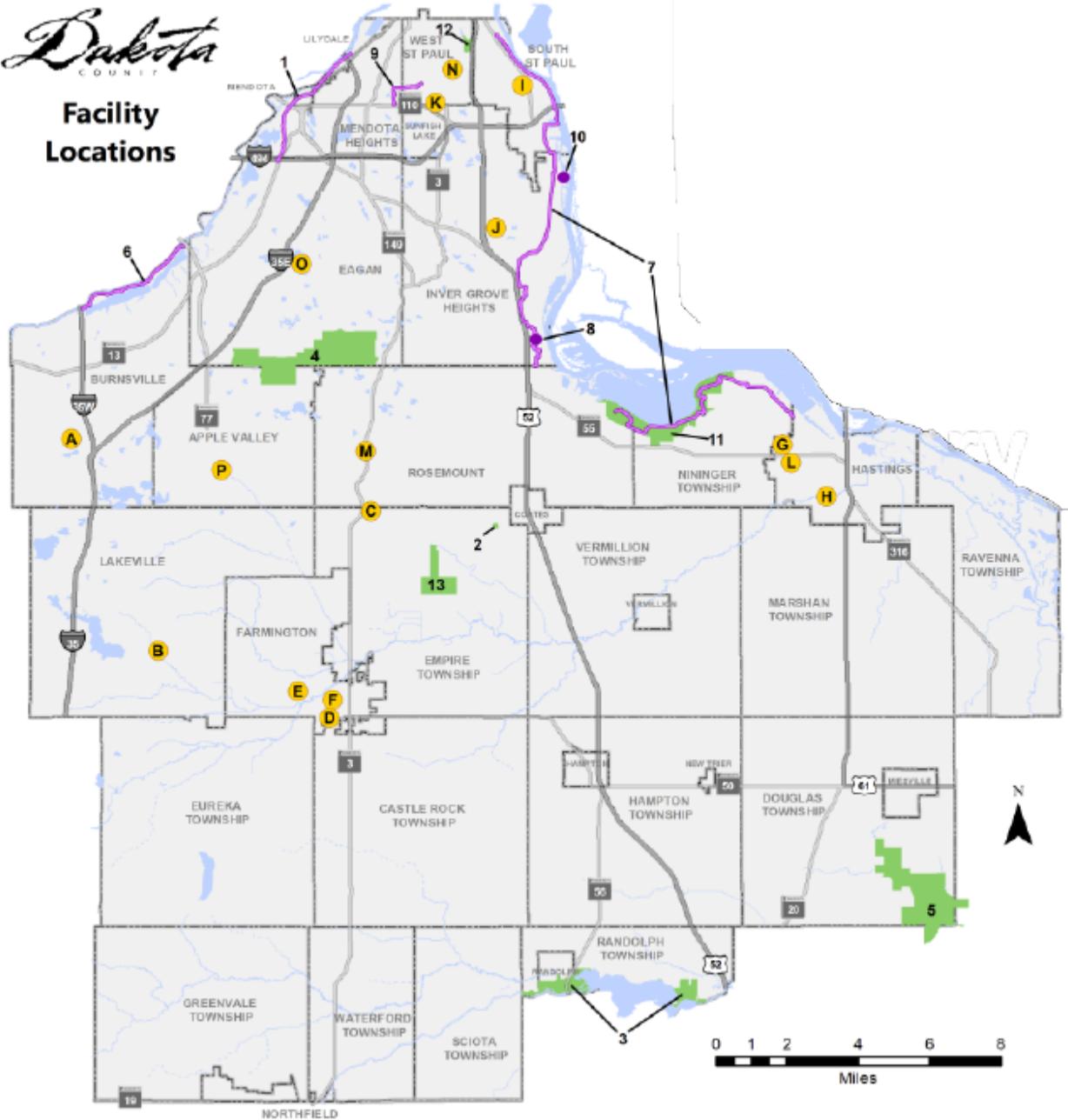
New Projects for 2023 include:

- Countywide Building Envelope Inspection
- LEC Boiler Replacement

New Projects for 2024 include:

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

**Facility Locations**



**Buildings**

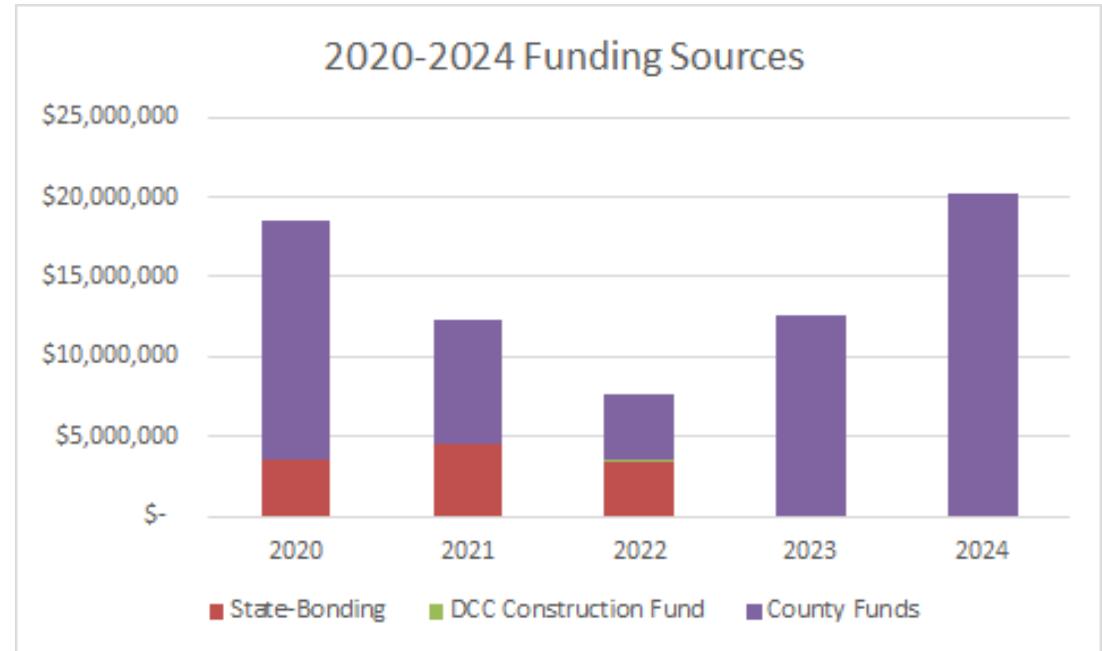
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
  - Dakota Communications Center (DCC)
  - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
  - Administration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

**Parks and Trails:**

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

**Recommended Funding Level for the 2020-2024 Buildings CIP:**

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



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# 2020 - 2024 Buildings Capital Improvement Program



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

# 2020 - 2024 Buildings Capital Improvement Program



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

# 2020 - 2024 Buildings Capital Improvement Program



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

# 2020 - 2024 Buildings Capital Improvement Program



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

# 2020 - 2024 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funds	Total Project Cost
<b>2024 Section</b>								
<b>INFRASTRUCTURE/MAINTENANCE:</b>								
22	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	985,500
14	B70041	Countywide Projects	Carpet Replacement Program	631,000	-	-	631,000	3,316,000
27	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	4,280,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	140,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	175,000
15	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,295,000
59	New	Administration Center	Administration Center Chiller Upgrade	60,000	-	-	60,000	60,000
18	B70062	Countywide Projects	Roof Replacement Program	1,000,000	-	-	1,000,000	3,649,000
49	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
51	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	65,000	-	-	65,000	275,000
64	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	25,000	-	-	25,000	25,000
56	New	Law Enforcement Center	LEC Boiler Replacement	800,000	-	-	800,000	900,000
62	New	Law Enforcement Center	LEC Chiller Upgrade	125,000	-	-	125,000	125,000
63	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	75,000	75,000
60	New	Western Service Center	Western Service Center Cooling Tower Reconstruction	200,000	-	-	200,000	200,000
61	New	Western Service Center	Western Service Center Redundant Chiller Addition	500,000	-	-	500,000	500,000
<b>2024 Infrastructure/Maintenance Subtotal:</b>				<b>4,873,000</b>	-	-	<b>4,873,000</b>	
<b>NEW CONSTRUCTION:</b>								
40	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	3,008,913	-	-	3,008,913	6,106,197
41	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	5,992,776	-	-	5,992,776	12,159,779
<b>2024 New Construction Subtotal:</b>				<b>9,001,689</b>	-	-	<b>9,001,689</b>	
<b>RENOVATION:</b>								
19	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,063,606	-	-	1,063,606	8,531,027
39	New	Burnhaven Library	Burnhaven Library Design and Renovation	616,597	-	-	616,597	6,165,965
32	New	Robert Trail Library	Robert Trail Library Design and Renovation	4,675,946	-	-	4,675,946	5,195,540
<b>2024 Renovation Subtotal:</b>				<b>6,356,149</b>	-	-	<b>6,356,149</b>	
<b>2024 Total</b>				<b>20,230,838</b>	-	-	<b>20,230,838</b>	



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



# 2020 CAPITAL BUDGET

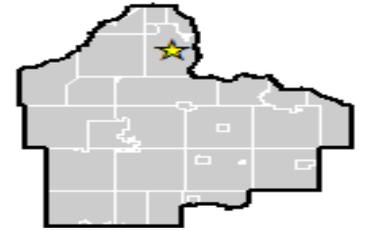
and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Replace Inver Glen Library 80 Ton Chiller	
<b>Project Number(s):</b>	B30038	
<b>Year of Board Authorization:</b>	2016	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B30038	
<b>Project Location:</b>	Library-Inver Glen	

### Project Graphic



<b>Project and Fiscal History:</b>
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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	115,000	-	115,000	-	-	-	-	-	115,000	-
<b>Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>-</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	115,000	-	115,000	-	-	-	-	-	115,000	-
<b>Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>-</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Carpet Replacement Program	
<b>Project Number(s):</b>	B70041	
<b>Year of Board Authorization:</b>	2016	<b>Project Description:</b>
<b>Target Completion:</b>		<p>Programmed and periodic carpet replacement at all County buildings. High traffic and public areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle.</p> <p>The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries are recarpeted with renovation projects that are planned on that cycle. The goal is to get the maximum life out of carpet prior to replacement.</p>
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70041	
<b>Project Location:</b>	Countywide	



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

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

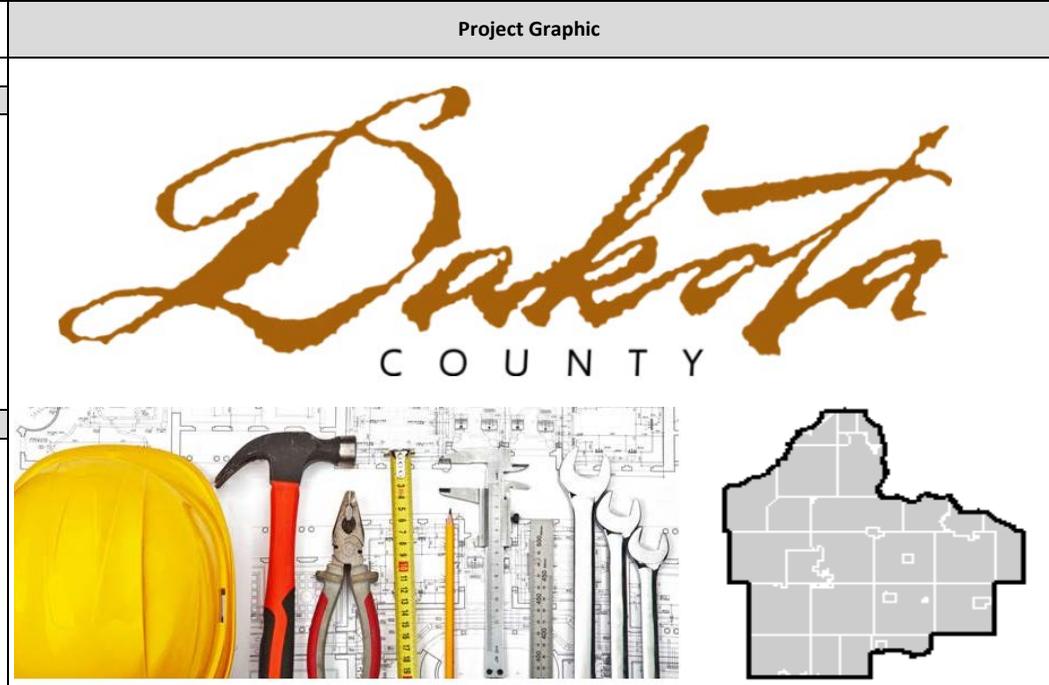
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	402,000	512,000	525,000	600,000	610,000	625,000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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Miscellaneous Projects	
<b>Project Number(s):</b>	B70082	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>		
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70082	
<b>Project Location:</b>	Countywide	
<b>Project and Fiscal History:</b> This is an ongoing annual allocation.		



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	370,000	185,000	185,000	185,000	185,000	185,000	-	1,295,000	1,295,000
<b>Total</b>	-	<b>370,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	-	<b>1,295,000</b>	<b>1,295,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	370,000	185,000	185,000	185,000	185,000	185,000	-	1,295,000	1,295,000
<b>Total</b>	-	<b>370,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	-	<b>1,295,000</b>	<b>1,295,000</b>

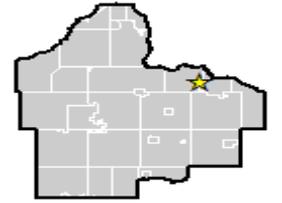


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Replace Juvenile Services Center 35 & 42 Ton Cooling Units		<b>Project Graphic</b>
<b>Project Number(s):</b>	B20031		
<b>Year of Board Authorization:</b>	2016	<b>Project Description:</b> 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.	
<b>Target Completion:</b>	2020		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B20031		
<b>Project Location:</b>	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.



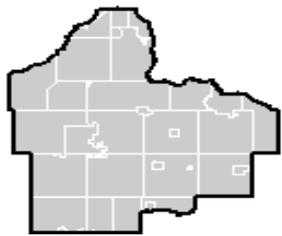
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	175,000	-	175,000	-	-	-	-	-	175,000	-
Regional Rail Authority Funds	-	-	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>

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



# 2020 CAPITAL BUDGET

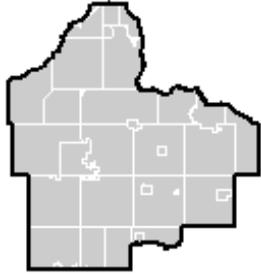
and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		Adjustable Work Stations				<b>Project Graphic</b>					
<b>Project Number(s):</b>		B70054				  					
<b>Year of Board Authorization:</b>		2017		<b>Project Description:</b>							
<b>Target Completion:</b>		2021		Programmed phased replacement of staff stationary work surfaces with adjustable surfaces at all County facilities. 100 workstations have already been upgraded.							
<b>Project Type:</b>		Infrastructure Maintenance		<p>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:</p> <ul style="list-style-type: none"> <li>- promotes a healthy work environment</li> <li>- helps reduce repetitive motion injuries</li> <li>- permits standing at the computer work station to relieve lower back pressure</li> </ul> <p>Staff who are at their desks continuously and have shared work stations will be given priority.</p> <p>The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne Counties have programs to transition to adjustable work surfaces.</p>							
<b>JL Key:</b>		B70054									
<b>Project Location:</b>		Countywide									
<b>Project and Fiscal History:</b>											
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.											
<b>Project Revenues</b>		<b>Original Project Estimate</b>	<b>Approved Budget</b>	<b>2020 Budget</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>Beyond 2024</b>	<b>Total Revised Project Revenues Estimate</b>	<b>2020 Project Revenues Estimate Change</b>
County Funds		2,000,000	1,200,000	400,000	400,000	-	-	-	-	2,000,000	-
<b>Total</b>		<b>2,000,000</b>	<b>1,200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Project Expenditures</b>		<b>Original Project Estimate</b>	<b>Approved Budget</b>	<b>2020 Budget</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>Beyond 2024</b>	<b>Total Revised Project Expenditures Estimate</b>	<b>2020 Project Expenditures Estimate Change</b>
Other		2,000,000	1,200,000	400,000	400,000	-	-	-	-	2,000,000	-
<b>Total</b>		<b>2,000,000</b>	<b>1,200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roof Replacement Program		<b>Project Graphic</b>
<b>Project Number(s):</b>	B70062		  
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>	
<b>Target Completion:</b>	2021	Replace roof membrane at the following County buildings:	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B70062	2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old (Vehicle Maintenance)	
<b>Project Location:</b>	Countywide	2020 Museum Bldg Roof \$175,000 (non-copper section)	
		2021 Extension Facility \$348,500 21,700 sf - 2 sections, 20 and 22 years old	
		2021 Juvenile Services Building \$450,000 24,000 sf - 23 years old (1998 section)	
		2022 Farmington Library \$315,000 17,500 sf - 18 years old	
		2023 Inver Glen Library \$120,000 6,700 sf - 24 years old	
		2023 Heritage Library \$252,000 14,000 sf - 24 years old	
		To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.	
<b>Project and Fiscal History:</b>	The Empire Transportation Facility roofing project for 2019 was moved to the Empire MFOS project for 2019. Museum Building main roof requires replacement but was tabled for several years in the roofing program pending direction of the property. The roof and its cost was added into the 2020 plan.		

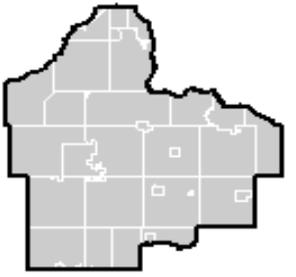
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	95,500	1,068,000	798,500	315,000	372,000	1,000,000	-	3,649,000	3,649,000
<b>Total</b>	-	<b>95,500</b>	<b>1,068,000</b>	<b>798,500</b>	<b>315,000</b>	<b>372,000</b>	<b>1,000,000</b>	-	<b>3,649,000</b>	<b>3,649,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Countywide Office Space Reconfigurations		<b>Project Graphic</b>							
<b>Project Number(s):</b>	B70056		  							
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>								
<b>Target Completion:</b>	2020	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.								
<b>Project Type:</b>	Renovation									
<b>JL Key:</b>	B70056									
<b>Project Location:</b>	Countywide	<p>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.</p> <p>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.</p>								
<b>Project and Fiscal History:</b>										
Project was introduced in 2017-2021 CIP and continues through 2026. Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 per workstation or office for 10% of all staff workstations per year = \$945,000 annually.										

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	445,000	1,285,000	950,000	973,350	1,002,551	1,032,627	1,063,606	2,223,893	8,531,027	8,086,027
<b>Total</b>	<b>445,000</b>	<b>1,285,000</b>	<b>950,000</b>	<b>973,350</b>	<b>1,002,551</b>	<b>1,032,627</b>	<b>1,063,606</b>	<b>2,223,893</b>	<b>8,531,027</b>	<b>8,086,027</b>

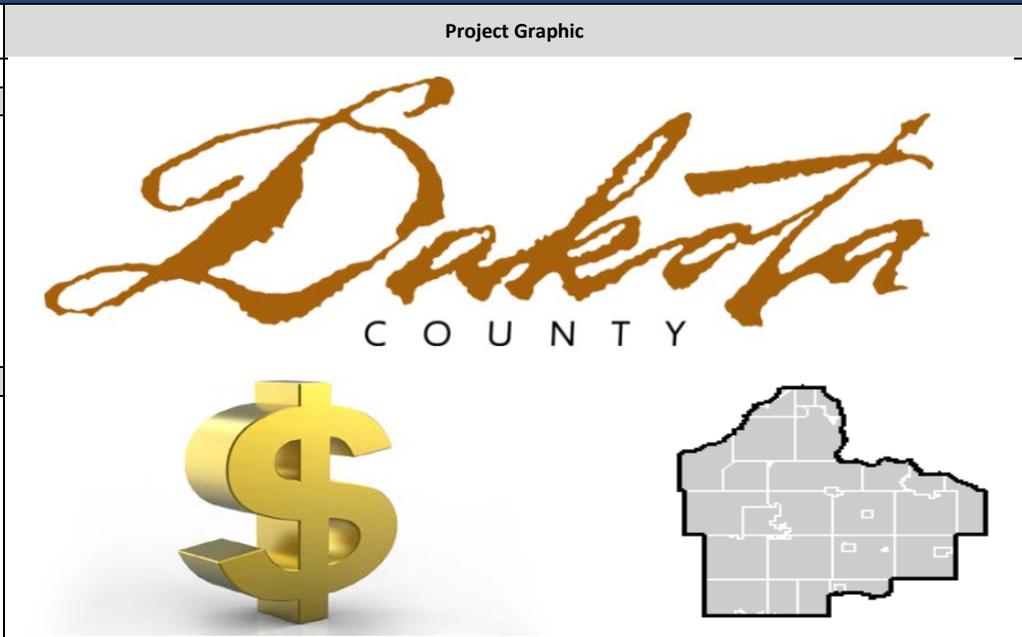
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	425,000	1,230,000	925,000	948,350	977,551	1,007,627	1,038,606	2,173,893	8,301,027	7,876,027
Consulting Services	20,000	55,000	25,000	25,000	25,000	25,000	25,000	50,000	230,000	210,000
<b>Total</b>	<b>445,000</b>	<b>1,285,000</b>	<b>950,000</b>	<b>973,350</b>	<b>1,002,551</b>	<b>1,032,627</b>	<b>1,063,606</b>	<b>2,223,893</b>	<b>8,531,027</b>	<b>8,086,027</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Special Assessments	
<b>Project Number(s):</b>	B70073	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> 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.
<b>Target Completion:</b>		
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70073	
<b>Project Location:</b>	Countywide	



<b>Project and Fiscal History:</b>
Ongoing annual allocation

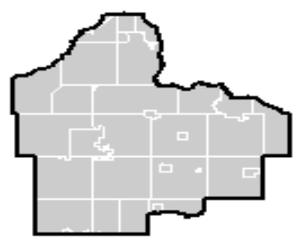
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	40,000	20,000	20,000	20,000	20,000	20,000	-	140,000	140,000
<b>Total</b>	-	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>140,000</b>	<b>140,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Other	-	40,000	20,000	20,000	20,000	20,000	20,000	-	140,000	140,000
<b>Total</b>	-	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>140,000</b>	<b>140,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Storm Water Improvements		<b>Project Graphic</b>	
<b>Project Number(s):</b>	B70074		  	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>		
<b>Target Completion:</b>		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.		
<b>Project Type:</b>	Infrastructure Maintenance	Erosion control emphasis was added to this program in 2014.		
<b>JL Key:</b>	B70074			
<b>Project Location:</b>	Countywide	Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns		
<b>Project and Fiscal History:</b>				
Ongoing annual allocation.				

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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Parking Lots Seal & Repair	
<b>Project Number(s):</b>	B70040	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>		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.
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70040	
<b>Project Location:</b>	Countywide	
		Northern Service Center - Rehab, Mill and Overlay East Lot 2020 \$125,000 Extension Building - Mill and Overlay Lot 2020 \$46,000 Robert Trail Library - Surface Treatment 2020 \$8,000  2021-2023 Estimates \$112,000 Annually

**Project Graphic**

**Project and Fiscal History:**

Ongoing pavement management program coordinated by Dakota County Transportation Department.

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

Project Revenues	Original Project Estimate	Approved Budget
<b>County Funds</b>	-	358,500
<b>Total</b>	-	<b>358,500</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
179,000	112,000	112,000	112,000	112,000	-	985,500	985,500
<b>179,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	-	<b>985,500</b>	<b>985,500</b>

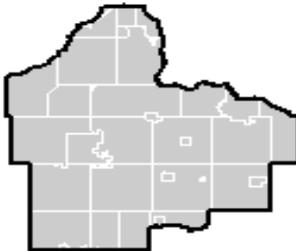
Project Expenditures	Original Project Estimate	Approved Budget
<b>Land Acquisition</b>	-	-
<b>Modifications/Repairs</b>	-	358,500
<b>Total</b>	-	<b>358,500</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
179,000	112,000	112,000	112,000	112,000	-	985,500	985,500
<b>179,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	-	<b>985,500</b>	<b>985,500</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	187,000	-	-	-	-	187,000	187,000
<b>Total</b>	-	-	-	<b>187,000</b>	-	-	-	-	<b>187,000</b>	<b>187,000</b>

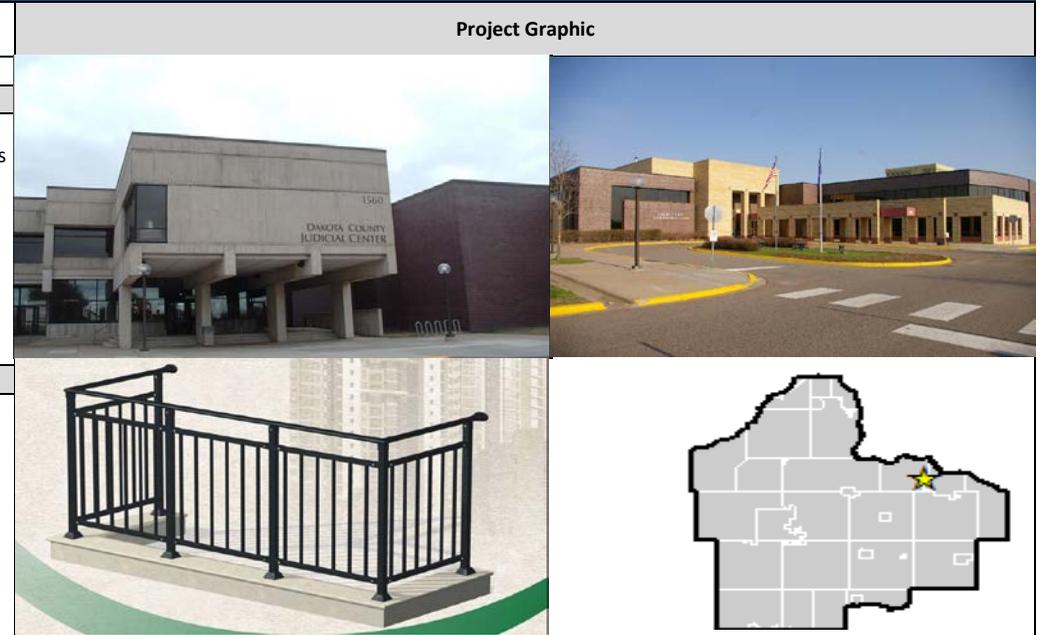
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	187,000	-	-	-	-	187,000	187,000
<b>Total</b>	-	-	-	<b>187,000</b>	-	-	-	-	<b>187,000</b>	<b>187,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Judicial and Administration Center Railing Code Modifications	
<b>Project Number(s):</b>	B10067	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2018	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B10067	
<b>Project Location:</b>	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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	450,000	-	-	-	-	-	450,000	450,000
<b>Total</b>	-	-	<b>450,000</b>	-	-	-	-	-	<b>450,000</b>	<b>450,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	405,000	-	-	-	-	-	405,000	405,000
Consulting Services	-	-	45,000	-	-	-	-	-	45,000	45,000
<b>Total</b>	-	-	<b>450,000</b>	-	-	-	-	-	<b>450,000</b>	<b>450,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Judicial Center Public Restrooms Renovation	
<b>Project Number(s):</b>	B10061	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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 may also include a single stall restroom on each floor.
<b>Target Completion:</b>	2019	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B10061	
<b>Project Location:</b>	Judicial Center	



<b>Project and Fiscal History:</b>
New project requested for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	43,200	360,000	-	-	-	-	-	403,200	403,200
<b>Total</b>	<b>-</b>	<b>43,200</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,200</b>	<b>403,200</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	360,000	-	-	-	-	-	360,000	360,000
Consulting Services	-	43,200	-	-	-	-	-	-	43,200	43,200
<b>Total</b>	<b>-</b>	<b>43,200</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,200</b>	<b>403,200</b>



# 2020 CAPITAL BUDGET

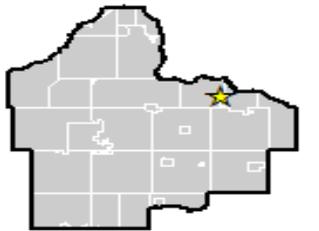
and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Law Enforcement Center Housing Unit Maintenance Allocation	
<b>Project Number(s):</b>	B20016	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B20016	
<b>Project Location:</b>	Law Enforcement Center	

### Project Graphic



<b>Project and Fiscal History:</b>
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	200,000	100,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	<b>200,000</b>	<b>100,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	200,000	100,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	<b>200,000</b>	<b>100,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Open Office Space Sound Masking	
<b>Project Number(s):</b>	B70063	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> The adoption of new Countywide office space standards increased the number of staff in open office areas, necessitating the addition of sound masking systems to reduce distractions and improve productivity. The sound masking system in place at the Northern Service Center is 15 years old and has worked well. This project incorporates the latest sound masking technology to increase sound privacy in office areas. The County Attorney's office and a small segment of the ADC was the test case in 2019. 2020 will be used to gage the new solution's effectiveness for full deployment. The balance of the Administration Center and LEC will be treated in 2021, followed by the WSC and the JDC in 2022. The existing system at the NSC is so large that it will require two years to fund and complete in 2023/24. In 2025 the remaining office spaces in the Extension Building, Empire Transportation, Juvenile Service Center and other areas would be treated as needed.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70063	
<b>Project Location:</b>	Countywide	

**Project Graphic**

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

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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

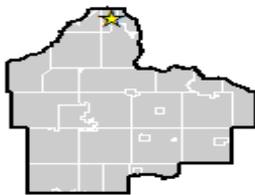
<b>Project Title:</b>	Judicial Center Loading Dock Modifications		<b>Project Graphic</b>
<b>Project Number(s):</b>	B10063		
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	Replace Judicial Center loading dock aging and cracking concrete, concrete stairs, 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 in place. Replacing with built in adjustable dock plate will help with employee safety.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B10063		
<b>Project Location:</b>	Judicial Center		
<b>Project and Fiscal History:</b>	New project requested for 2020.		

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	67,500	-	-	-	-	-	67,500	67,500
Consulting Services	-	-	7,500	-	-	-	-	-	7,500	7,500
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>



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

<b>Project Title:</b>	Wentworth Library Boiler Replacement		<b>Project Graphic</b>
<b>Project Number(s):</b>	B30039		    
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>	
<b>Target Completion:</b>	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.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B30039		
<b>Project Location:</b>	Wentworth Library		
<b>Project and Fiscal History:</b>	New project requested for 2020.		

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
<b>County Funds</b>	-	-	175,000	-	-	-	-	-	175,000	175,000
<b>Total</b>	-	-	<b>175,000</b>	-	-	-	-	-	<b>175,000</b>	<b>175,000</b>

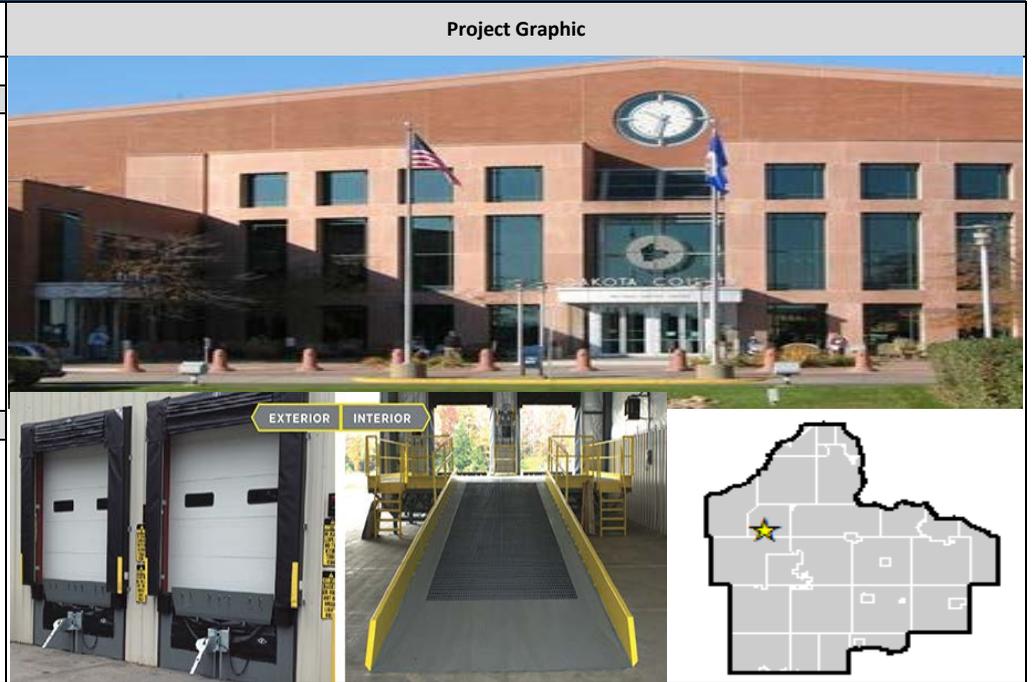
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
<b>Modifications/Repairs</b>	-	-	150,000	-	-	-	-	-	150,000	150,000
<b>Consulting Services</b>	-	-	25,000	-	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	<b>175,000</b>	-	-	-	-	-	<b>175,000</b>	<b>175,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Western Service Center Loading Dock Modifications	
<b>Project Number(s):</b>	B10063	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B10063	
<b>Project Location:</b>	Western Service Center	



**Project and Fiscal History:**  
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	67,500	-	-	-	-	-	67,500	67,500
Consulting Services	-	-	7,500	-	-	-	-	-	7,500	7,500
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>

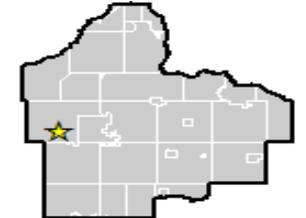


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Heritage Library - Replace 2000 DX Cooling Unit	
<b>Project Number(s):</b>	B30037	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B30037	
<b>Project Location:</b>	Heritage Library	

### Project Graphic



<b>Project and Fiscal History:</b>
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	105,000	-	-	-	-	-	105,000	105,000
<b>Total</b>	-	-	<b>105,000</b>	-	-	-	-	-	<b>105,000</b>	<b>105,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	80,000	-	-	-	-	-	80,000	80,000
Consulting Services	-	-	25,000	-	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	<b>105,000</b>	-	-	-	-	-	<b>105,000</b>	<b>105,000</b>

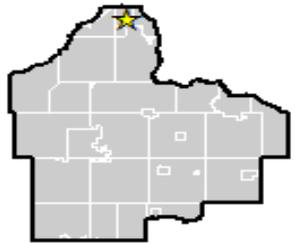


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Robert Trail Library Design and Renovation		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations.  The Robert Trail Library opened in 2009 and has not been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	
<b>Target Completion:</b>	2021		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Library - Robert Trail		

**Project and Fiscal History:**  
Programmed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation cycle, this project will be designed in 2024 and construction will occur in 2025.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	-	519,594	4,675,946	-	5,195,540	5,195,540
	-	-	-	-	-	519,594	4,675,946	-	5,195,540	5,195,540

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	4,675,946	-	4,675,946	4,675,946
Consulting Services	-	-	-	-	-	519,594	-	-	519,594	519,594
<b>Total</b>	-	-	-	-	-	519,594	4,675,946	-	5,195,540	5,195,540



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Recycling Zone Study Implementation Plan		
<b>Project Number(s):</b>	B70049		
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	The Recycling Zone Study (a subset of MFOS) outlined a phasing plan for new construction of spaces.	
<b>Project Type:</b>	New Construction	2020-2022: Central Facility Design and Construction = \$9,355,756	
<b>JL Key:</b>	B70049		
<b>Project Location:</b>	Countywide		

**Project and Fiscal History:**  
New project requested for 2020.

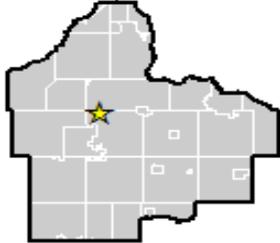
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	1,292,420	4,607,448	3,455,888	-	-	-	9,355,756	9,355,756
<b>Total</b>	-	-	<b>1,292,420</b>	<b>4,607,448</b>	<b>3,455,888</b>	-	-	-	<b>9,355,756</b>	<b>9,355,756</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	1,292,420	4,607,448	3,455,888	-	-	-	9,355,756	9,355,756
<b>Total</b>	-	-	<b>1,292,420</b>	<b>4,607,448</b>	<b>3,455,888</b>	-	-	-	<b>9,355,756</b>	<b>9,355,756</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Dakota Communications Center Programmed Equipment Replacement		<b>Project Graphic</b>	
<b>Project Number(s):</b>	B20024		  	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>		
<b>Target Completion:</b>	2022	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:		
<b>Project Type:</b>	Infrastructure Maintenance	2019: Energy Management System Replacement = \$168,925		
<b>JL Key:</b>	B20024	2022: Camera Server Replacement = \$10,600		
<b>Project Location:</b>	Dakota Communications Center		2022: Lighting Inverter Replacement = \$33,785	
			2022: AHU #2 Humidifier Replacement = \$16,900	
			2022: Fire Suppression System Replacement = \$50,700	
<b>Project and Fiscal History:</b>	Programmed equipment replacement using the DCC capital fund for 2019-2022.			

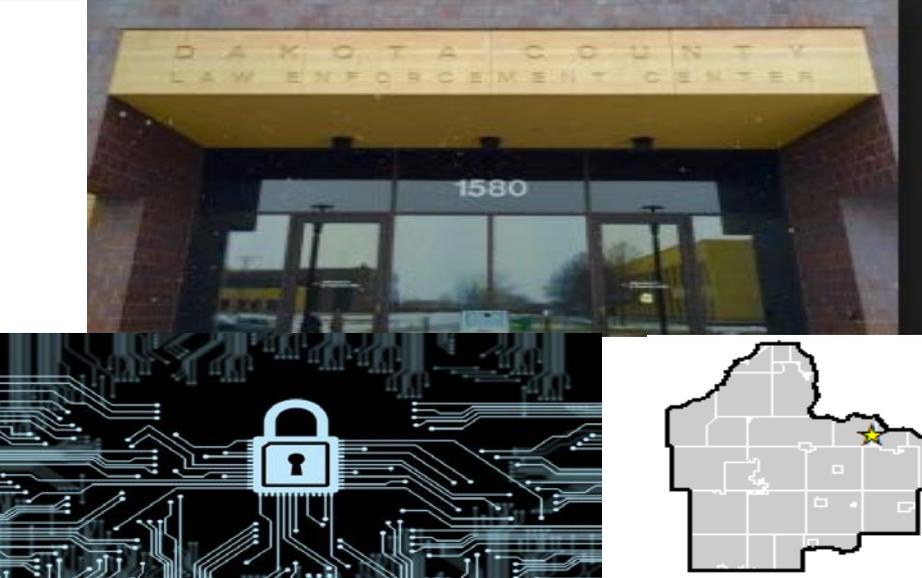
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Other	-	168,925	-	-	111,985	-	-	-	280,910	280,910
<b>Total</b>	-	<b>168,925</b>	-	-	<b>111,985</b>	-	-	-	<b>280,910</b>	<b>280,910</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	168,925	-	-	111,985	-	-	-	280,910	280,910
<b>Total</b>	-	<b>168,925</b>	-	-	<b>111,985</b>	-	-	-	<b>280,910</b>	<b>280,910</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**  
 New project requested for 2018. Project scope now more defined after preliminary design. Problem solution slated for a two year construction period- one half of each building treated each year.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	165,000	205,000	370,000	-	-	-	-	740,000	740,000
<b>Total</b>	-	<b>165,000</b>	<b>205,000</b>	<b>370,000</b>	-	-	-	-	<b>740,000</b>	<b>740,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	150,000	200,000	350,000	-	-	-	-	700,000	700,000
Consulting Services	-	15,000	5,000	20,000	-	-	-	-	40,000	40,000
<b>Total</b>	-	<b>165,000</b>	<b>205,000</b>	<b>370,000</b>	-	-	-	-	<b>740,000</b>	<b>740,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	County Museum ADA Improvements		<b>Project Graphic</b> 
<b>Project Number(s):</b>	B10069		
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> The County Museum was built in 1978 and has not been renovated since that time. There are a series of ADA code areas where the building and site are non-compliant. These include -stair risers and handrails -restroom entrances, stalls, and grab bars -reception desk heights -signage -and the accessible route from the south entry. A new area for bus drop off at the front entrance is no longer a part of this project but will be delivered during a separate street reconstruction project.	
<b>Target Completion:</b>	2020		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	B10069		
<b>Project Location:</b>	County Museum		

**Project and Fiscal History:**  
A space needs assessment was conducted for the County Museum in 2015 that outlined options for renovating the original building. Each of those options were quite involved. This project approach is more limited. It includes: improving building envelope integrity and site improvements, repairing water damaged/warn areas, and addressing accessibility deficiencies.



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

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
<b>Total</b>	-	-	<b>1,200,000</b>	-	-	-	-	-	<b>1,200,000</b>	<b>1,200,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	SMART Center	
<b>Project Number(s):</b>	B20017	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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, and the Electronic Crimes Unit.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	B20017	
<b>Project Location:</b>	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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	3,910,000	2,290,000	-	-	-	-	-	6,200,000	6,200,000
County Funds	-	3,910,000	4,015,000	-	-	-	-	-	7,925,000	7,925,000
<b>Total</b>	-	<b>7,820,000</b>	<b>6,305,000</b>	-	-	-	-	-	<b>14,125,000</b>	<b>14,125,000</b>

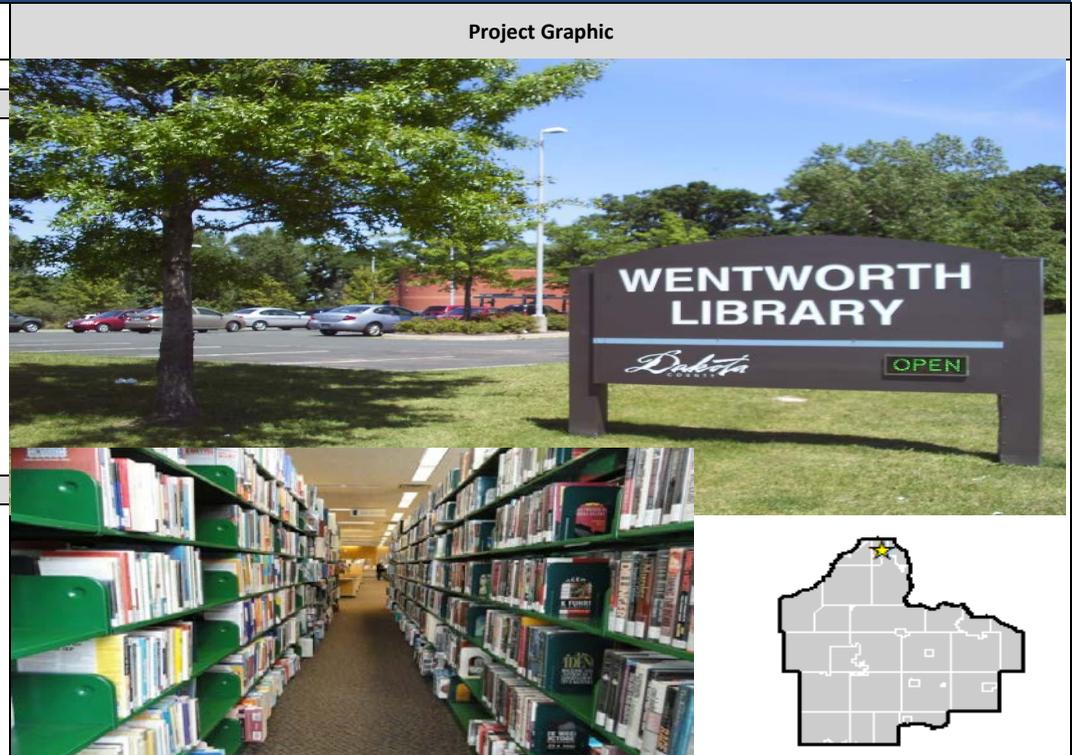
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Land Acquisition	-	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
New Construction	-	6,320,000	6,305,000	-	-	-	-	-	12,625,000	12,625,000
<b>Total</b>	-	<b>7,820,000</b>	<b>6,305,000</b>	-	-	-	-	-	<b>14,125,000</b>	<b>14,125,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Wentworth Library Design and Renovation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	618,008	5,562,080	-	-	6,180,088	6,180,088
<b>Total</b>	-	-	-	-	<b>618,008</b>	<b>5,562,080</b>	-	-	<b>6,180,088</b>	<b>6,180,088</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	5,562,080	-	-	5,562,080	5,562,080
Consulting Services	-	-	-	-	618,008	-	-	-	618,008	618,008
<b>Total</b>	-	-	-	-	<b>618,008</b>	<b>5,562,080</b>	-	-	<b>6,180,088</b>	<b>6,180,088</b>



# 2020 CAPITAL BUDGET

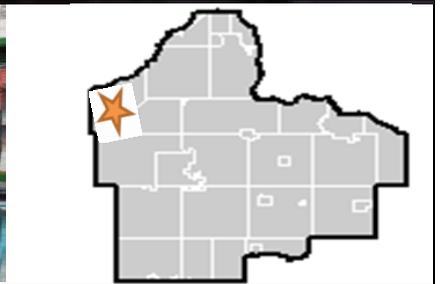
and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Burnhaven Library Design and Renovation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Library - Burnhaven	

## Project Graphic



<b>Project and Fiscal History:</b>
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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	616,597	5,549,368	6,165,965	6,165,965
<b>Total</b>	-	-	-	-	-	-	<b>616,597</b>	<b>5,549,368</b>	<b>6,165,965</b>	<b>6,165,965</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	5,549,368	5,549,368	5,549,368
Consulting Services	-	-	-	-	-	-	616,597	-	616,597	616,597
<b>Total</b>	-	-	-	-	-	-	<b>616,597</b>	<b>5,549,368</b>	<b>6,165,965</b>	<b>6,165,965</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	-	843,711	3,008,913	2,253,573	6,106,197	6,106,197
<b>Total</b>	-	-	-	-	-	843,711	3,008,913	2,253,573	6,106,197	6,106,197

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	843,711	3,008,913	2,253,573	6,106,197	6,106,197
<b>Total</b>	-	-	-	-	-	843,711	3,008,913	2,253,573	6,106,197	6,106,197



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	-	1,680,818	5,992,776	4,486,185	12,159,779	12,159,779
<b>Total</b>	-	-	-	-	-	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	<b>12,159,779</b>	<b>12,159,779</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	1,680,818	5,992,776	4,486,185	12,159,779	12,159,779
<b>Total</b>	-	-	-	-	-	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	<b>12,159,779</b>	<b>12,159,779</b>

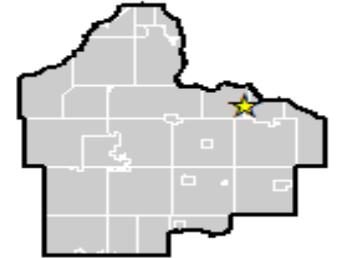


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Law Enforcement Center HVAC Improvements	
<b>Project Number(s):</b>	B20025	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2019	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B20025	
<b>Project Location:</b>	Law Enforcement Center	

Project Graphic



**Project and Fiscal History:**  
This project was scoped and estimated at a conceptual level for \$375,000 and inclusion in the 2019 adopted CIP. As design progressed to construction level documents in late 2019, the true scope was confirmed and costs estimated at a revised total of \$675,000. The additional funding requested will allow completion of the project in single phase and minimize the disruption of the Law Enforcement Center kitchen and preparation of meals for inmates.

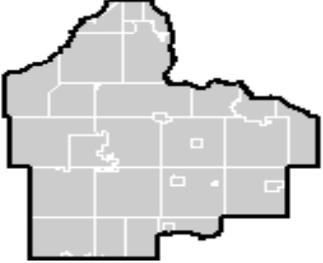
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	375,000	300,000	-	-	-	-	-	675,000	675,000
<b>Total</b>	-	<b>375,000</b>	<b>300,000</b>	-	-	-	-	-	<b>675,000</b>	<b>675,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	375,000	300,000	-	-	-	-	-	675,000	675,000
<b>Total</b>	-	<b>375,000</b>	<b>300,000</b>	-	-	-	-	-	<b>675,000</b>	<b>675,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Countywide Fall Protection Study and Phase 1 Improvements		<b>Project Graphic</b>      
<b>Project Number(s):</b>	B70075		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>	2019	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.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B70075		
<b>Project Location:</b>	Countywide		

**Project and Fiscal History:**  
New project requested for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	145,000	320,000	-	-	-	-	-	465,000	465,000
<b>Total</b>	-	<b>145,000</b>	<b>320,000</b>	-	-	-	-	-	<b>465,000</b>	<b>465,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	100,000	300,000	-	-	-	-	-	400,000	400,000
Consulting Services	-	45,000	20,000	-	-	-	-	-	65,000	65,000
<b>Total</b>	-	<b>145,000</b>	<b>320,000</b>	-	-	-	-	-	<b>465,000</b>	<b>465,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Countywide Elevator Study and Phase 1 Improvements	
<b>Project Number(s):</b>	B70072	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70072	
<b>Project Location:</b>	Countywide	

**Project Graphic**

**Project and Fiscal History:**  
New project request for 2019.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	550,000	-	110,000	110,000	-	-	-	770,000	770,000
<b>Total</b>	-	<b>550,000</b>	-	<b>110,000</b>	<b>110,000</b>	-	-	-	<b>770,000</b>	<b>770,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	500,000	-	100,000	100,000	-	-	-	700,000	700,000
Consulting Services	-	50,000	-	10,000	10,000	-	-	-	70,000	70,000
<b>Total</b>	-	<b>550,000</b>	-	<b>110,000</b>	<b>110,000</b>	-	-	-	<b>770,000</b>	<b>770,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Western Service Center Chiller Rebuild	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Western Service Center	



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



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	55,000	-	-	-	-	55,000	55,000
<b>Total</b>	-	-	-	<b>55,000</b>	-	-	-	-	<b>55,000</b>	<b>55,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	55,000	-	-	-	-	55,000	55,000
<b>Total</b>	-	-	-	<b>55,000</b>	-	-	-	-	<b>55,000</b>	<b>55,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Law Enforcement Center Generator Replacement	
<b>Project Number(s):</b>	B20026	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B20026	
<b>Project Location:</b>	Law Enforcement Center	



**Project and Fiscal History:**  
New project request in 2019 for 2020 work.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	150,000	1,350,000	-	-	-	-	-	1,500,000	1,500,000
<b>Total</b>	-	<b>150,000</b>	<b>1,350,000</b>	-	-	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,350,000	-	-	-	-	-	1,350,000	1,350,000
Consulting Services	-	150,000	-	-	-	-	-	-	150,000	150,000
<b>Total</b>	-	<b>150,000</b>	<b>1,350,000</b>	-	-	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>



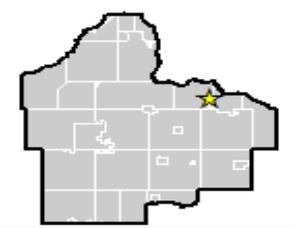
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Juvenile Service Center Generator Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Juvenile Service Center	



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



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Funds	-	-	-	-	40,000	410,000	-	-	450,000	450,000
<b>Total</b>	-	-	-	-	<b>40,000</b>	<b>410,000</b>	-	-	<b>450,000</b>	<b>450,000</b>

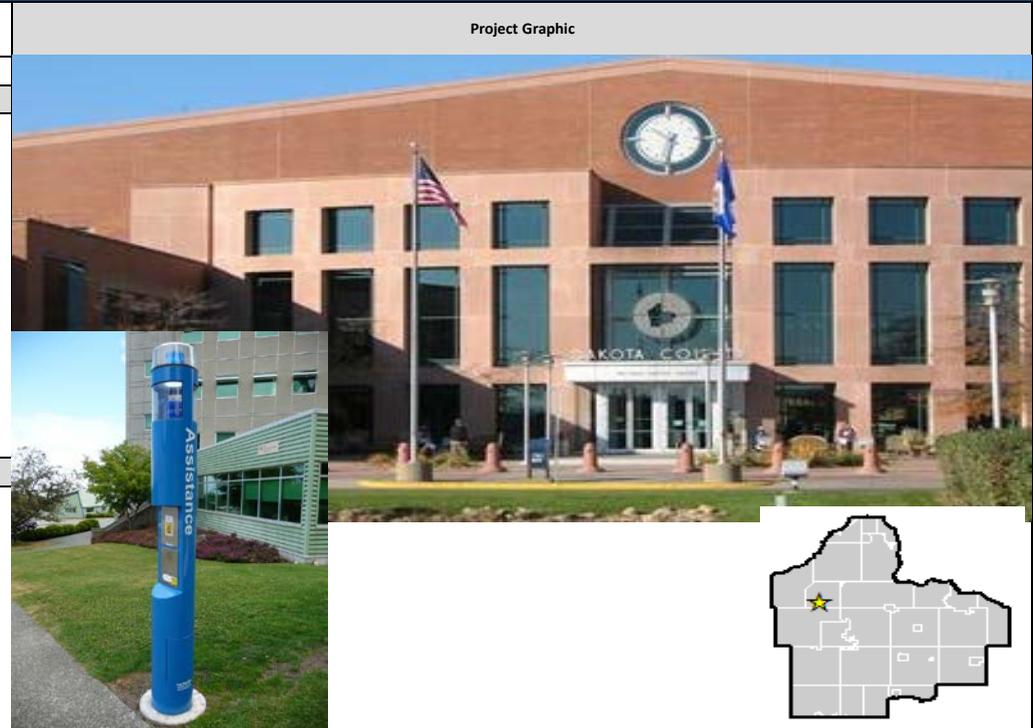
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	410,000	-	-	410,000	410,000
Consulting Services	-	-	-	-	40,000	-	-	-	40,000	40,000
<b>Total</b>	-	-	-	-	<b>40,000</b>	<b>410,000</b>	-	-	<b>450,000</b>	<b>450,000</b>



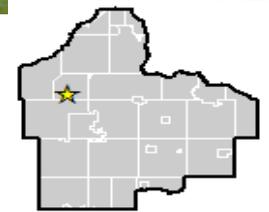
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	WSC Code Blue Site Phone	
<b>Project Number(s):</b>	B10065	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The County installs emergency phones for use in its parking lots. Their location is demarked by a blue beacon light so they can be easily located at night. One is required at WSC.
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B10065	
<b>Project Location:</b>	Western Service Center Parking Lot	



<b>Project and Fiscal History:</b>
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000	2,500,000
<b>Total</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	237,500	237,500	237,500	237,500	237,500	1,187,500	2,375,000	2,375,000
Consulting Services	-	-	12,500	12,500	12,500	12,500	12,500	62,500	125,000	125,000
<b>Total</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

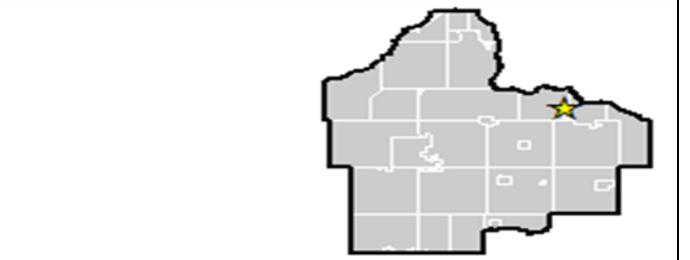


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Judicial Center Lower Level Courts Area Renovation		<b>Project Graphic</b>
<b>Project Number(s):</b>	B10070		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	<p>The court rooms supporting juvenile proceedings were added to this area in the recent past. Current case volumes have increased lately to the point that more dedicated conference rooms and better staff support areas are now needed to meet demand. The project would relocate the court waiting area to the adjacent building lobby then reconfigure the old lobby area into expanded office areas and more conference rooms for client/ lawyer interaction. Other changes to the jury selection area adjacent to the new lobby might be required.</p>	
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	B10070		
<b>Project Location:</b>	Judicial Center - Hastings		

**Project and Fiscal History:**  
New request 2020.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
<b>Total</b>	-	-	<b>1,100,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,025,000	-	-	-	-	-	1,025,000	1,025,000
Consulting Services	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	<b>1,100,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>



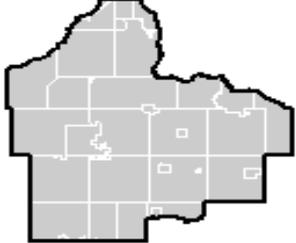
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

**Project Graphic**





<b>Project and Fiscal History:</b>
New request in 2020

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	45,000	50,000	55,000	60,000	65,000	-	275,000	275,000
<b>Total</b>	-	-	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	-	<b>275,000</b>	<b>275,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	45,000	50,000	55,000	60,000	65,000	-	275,000	275,000
<b>Total</b>	-	-	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	-	<b>275,000</b>	<b>275,000</b>

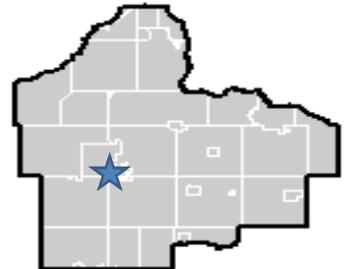


# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Extension Building Renovations		<b>Project Graphic</b>
<b>Project Number(s):</b>	B10068		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	<p>A large tenant vacated space in this building in 2018. The space left behind is odd shaped and original to the building. Design will include a comprehensive review of all Extension Building space prior to renovations. The renovation of vacated tenant space will provide office space for county staff needed in this area. The renovations would include selective demolition, new construction, furniture and finishes to current county standards.</p>	
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	B10068		
<b>Project Location:</b>	Extension Building - Farmington		

**Project and Fiscal History:**  
New Request in 2020



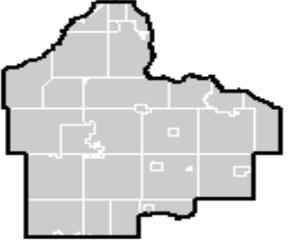
Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	680,000	-	-	-	-	-	680,000	680,000
<b>Total</b>	-	-	<b>680,000</b>	-	-	-	-	-	<b>680,000</b>	<b>680,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	600,000	-	-	-	-	-	600,000	600,000
Consulting Services	-	-	80,000	-	-	-	-	-	80,000	80,000
<b>Total</b>	-	-	<b>680,000</b>	-	-	-	-	-	<b>680,000</b>	<b>680,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Countywide Security Improvement Program		<b>Project Graphic</b>
<b>Project Number(s):</b>	B70070		    
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2021	Various improvements as determined by constant re-evaluation of systems and capabilities.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B70070		
<b>Project Location:</b>	County-wide		

<b>Project and Fiscal History:</b>
New request in 2020

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	100,000	100,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	<b>100,000</b>	<b>100,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	100,000	100,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	<b>100,000</b>	<b>100,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Law Enforcement Center Work Release and Health Area Renovations	
<b>Project Number(s):</b>	B20029	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Inmates that have special medical or mental health issues make them vulnerable in the general population units of the prison. To give these inmates some segregation from general population, this project would transform an existing intake records room into Work Release housing. That would, in turn, allow for the existing 9100 unit (work release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	B20029	
<b>Project Location:</b>	Law Enforcement Center- Main Floor and 9100 Unit	

Project Graphic



**Project and Fiscal History:**  
New request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	100,000	2,200,000	-	-	-	-	2,300,000	2,300,000
<b>Total</b>	-	-	<b>100,000</b>	<b>2,200,000</b>	-	-	-	-	<b>2,300,000</b>	<b>2,300,000</b>

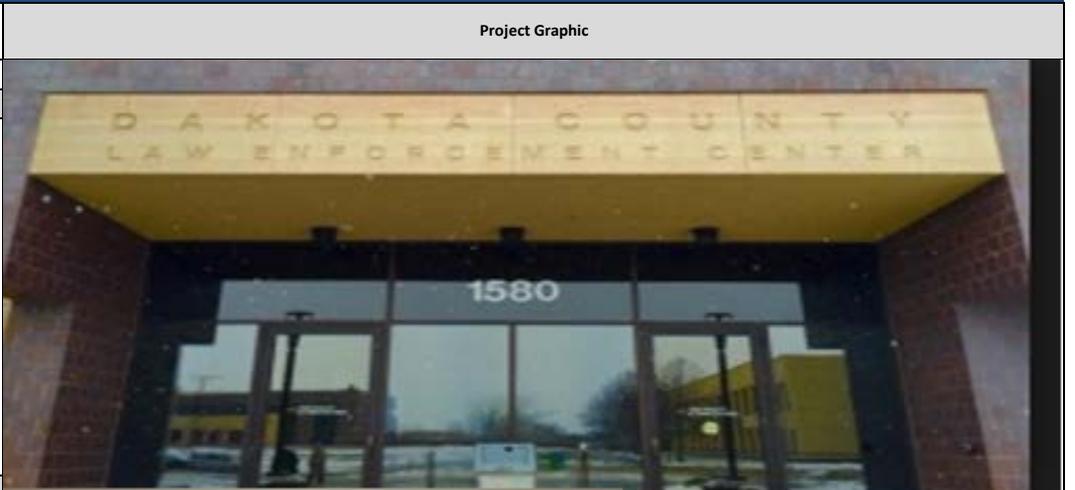
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	2,200,000	-	-	-	-	2,200,000	2,200,000
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	-	<b>100,000</b>	<b>2,200,000</b>	-	-	-	-	<b>2,300,000</b>	<b>2,300,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Law Enforcement Center - Second Floor Renovations	
<b>Project Number(s):</b>	B20030	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The project would convert conference space into work space for medical/mental health staff that now share space with Social Services workers. This is needed to increase privacy in the consultation process.
<b>Target Completion:</b>	2021	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	B20030	
<b>Project Location:</b>	LEC - Second Floor	



**Project and Fiscal History:**  
New Request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	10,000	110,000	-	-	-	-	120,000	120,000
<b>Total</b>	-	-	<b>10,000</b>	<b>110,000</b>	-	-	-	-	<b>120,000</b>	<b>120,000</b>

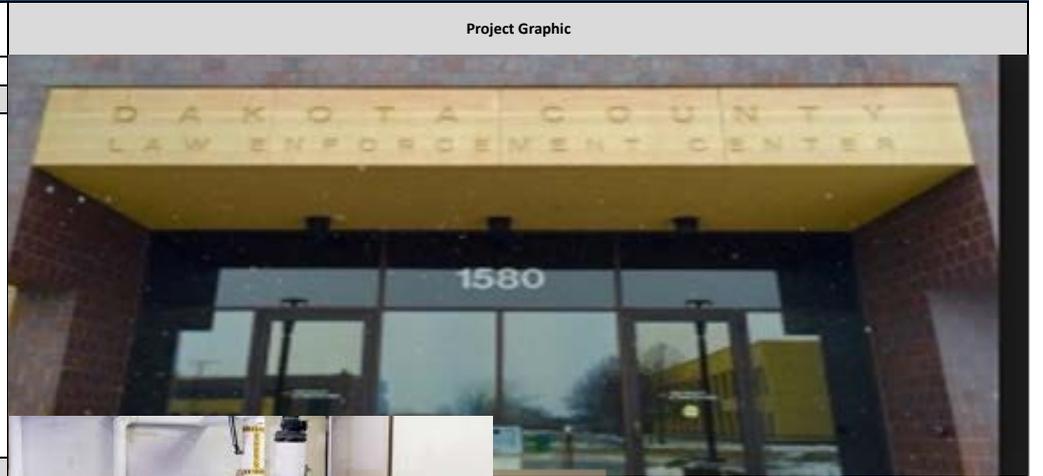
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	110,000	-	-	-	-	110,000	110,000
Consulting Services	-	-	10,000	-	-	-	-	-	10,000	10,000
<b>Total</b>	-	-	<b>10,000</b>	<b>110,000</b>	-	-	-	-	<b>120,000</b>	<b>120,000</b>



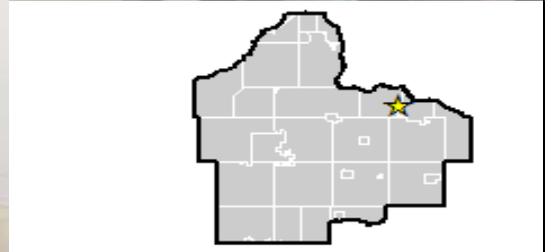
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**  
New Request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	100,000	800,000	-	900,000	900,000
<b>Total</b>	-	-	-	-	-	<b>100,000</b>	<b>800,000</b>	-	<b>900,000</b>	<b>900,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	800,000	-	800,000	800,000
Consulting Services	-	-	-	-	-	100,000	-	-	100,000	100,000
<b>Total</b>	-	-	-	-	-	<b>100,000</b>	<b>800,000</b>	-	<b>900,000</b>	<b>900,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	110,000	-	-	-	-	110,000	110,000
<b>Total</b>	-	-	-	<b>110,000</b>	-	-	-	-	<b>110,000</b>	<b>110,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	100,000	-	-	-	-	100,000	100,000
Consulting Services	-	-	-	10,000	-	-	-	-	10,000	10,000
<b>Total</b>	-	-	-	<b>110,000</b>	-	-	-	-	<b>110,000</b>	<b>110,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>
New request for 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	30,000	310,000	-	-	-	-	340,000	340,000
<b>Total</b>	-	-	<b>30,000</b>	<b>310,000</b>	-	-	-	-	<b>340,000</b>	<b>340,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	310,000	-	-	-	-	310,000	310,000
Consulting Services	-	-	30,000	-	-	-	-	-	30,000	30,000
<b>Total</b>	-	-	<b>30,000</b>	<b>310,000</b>	-	-	-	-	<b>340,000</b>	<b>340,000</b>



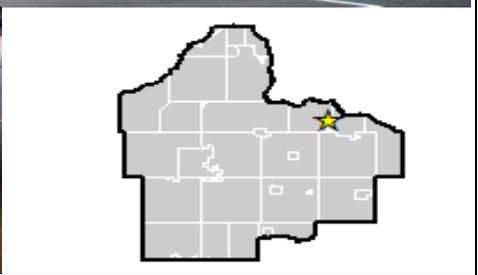
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	60,000	-	60,000	60,000
<b>Total</b>	-	-	-	-	-	-	<b>60,000</b>	-	<b>60,000</b>	<b>60,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	55,000	-	55,000	55,000
Consulting Services	-	-	-	-	-	-	5,000	-	5,000	5,000
<b>Total</b>	-	-	-	-	-	-	<b>60,000</b>	-	<b>60,000</b>	<b>60,000</b>



# 2020 CAPITAL BUDGET

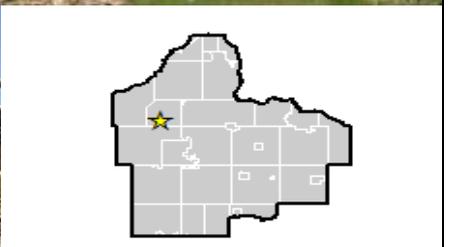
and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



<b>Project and Fiscal History:</b>
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	200,000	-	200,000	200,000
<b>Total</b>	-	-	-	-	-	-	<b>200,000</b>	-	<b>200,000</b>	<b>200,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>
New request 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	500,000	-	500,000	500,000
<b>Total</b>	-	-	-	-	-	-	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>

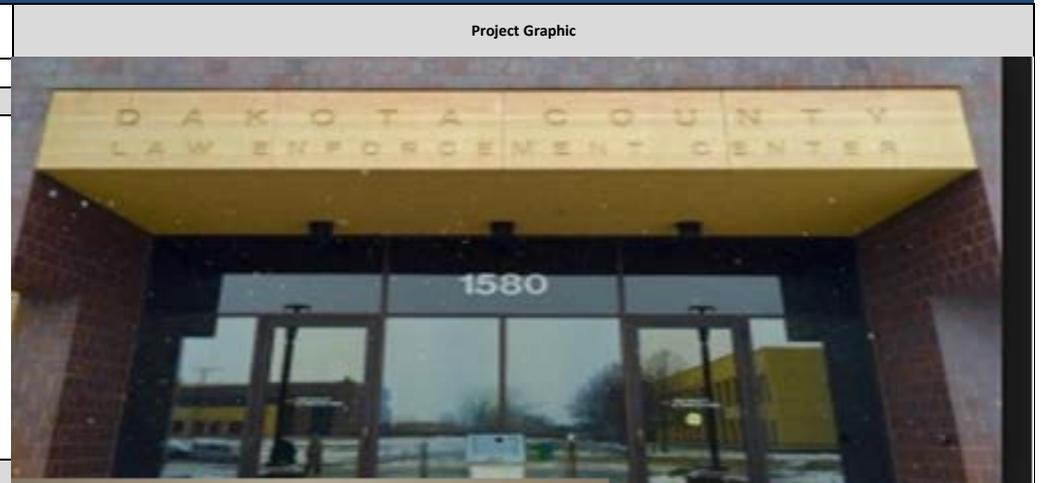
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	450,000	-	450,000	450,000
Consulting Services	-	-	-	-	-	-	50,000	-	50,000	50,000
<b>Total</b>	-	-	-	-	-	-	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>



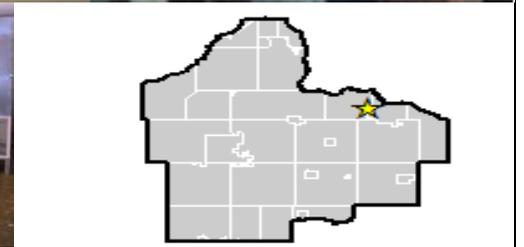
# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	125,000	-	125,000	125,000
<b>Total</b>	-	-	-	-	-	-	<b>125,000</b>	-	<b>125,000</b>	<b>125,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	110,000	-	110,000	110,000
Consulting Services	-	-	-	-	-	-	15,000	-	15,000	15,000
<b>Total</b>	-	-	-	-	-	-	<b>125,000</b>	-	<b>125,000</b>	<b>125,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**  
New project request in 2020.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	75,000	-	75,000	75,000
<b>Total</b>	-	-	-	-	-	-	<b>75,000</b>	-	<b>75,000</b>	<b>75,000</b>

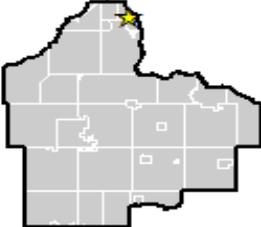
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	70,000	-	70,000	70,000
Consulting Services	-	-	-	-	-	-	5,000	-	5,000	5,000
<b>Total</b>	-	-	-	-	-	-	<b>75,000</b>	-	<b>75,000</b>	<b>75,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>	 
New Request in 2020	

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	-	-	-	-	25,000	-	25,000	25,000
<b>Total</b>	-	-	-	-	-	-	<b>25,000</b>	-	<b>25,000</b>	<b>25,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	25,000	-	25,000	25,000
<b>Total</b>	-	-	-	-	-	-	<b>25,000</b>	-	<b>25,000</b>	<b>25,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Hastings Campus Weatherproof Waiting Area		Project Graphic 
<b>Project Number(s):</b>	B10066		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2020	Visitors to the Hastings campus, especially those using public transportation, are sometimes forced to wait outdoors in inclement weather before the buildings open. Because of the screening equipment in some buildings, waiting in the current vestibules is not an option. This project would address ongoing maintenance issues with the Judicial Center revolving door and create a weatherproof vestibule in which our visitors can take shelter before the building opens to the public.	
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	B10066		
<b>Project Location:</b>	LEC & JDC		

**Project and Fiscal History:**

New request in 2020

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
County Levy	-	-	165,000	-	-	-	-	-	165,000	165,000
<b>Total</b>	-	-	<b>165,000</b>	-	-	-	-	-	<b>165,000</b>	<b>165,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	-	150,000	-	-	-	-	-	150,000	150,000
Consulting Services	-	-	15,000	-	-	-	-	-	15,000	15,000
<b>Total</b>	-	-	<b>165,000</b>	-	-	-	-	-	<b>165,000</b>	<b>165,000</b>

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

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# Environmental Resources

## Mission

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

## 2020 - 2024 Strategies

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

## Project Locations

- Riparian Corridors/Lakeshore Acquisition
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Local government unit and County project sites where best management practices can address specific water quality improvements
- Tax Forfeit properties

## 2020 - 2024 Funding Strategies

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

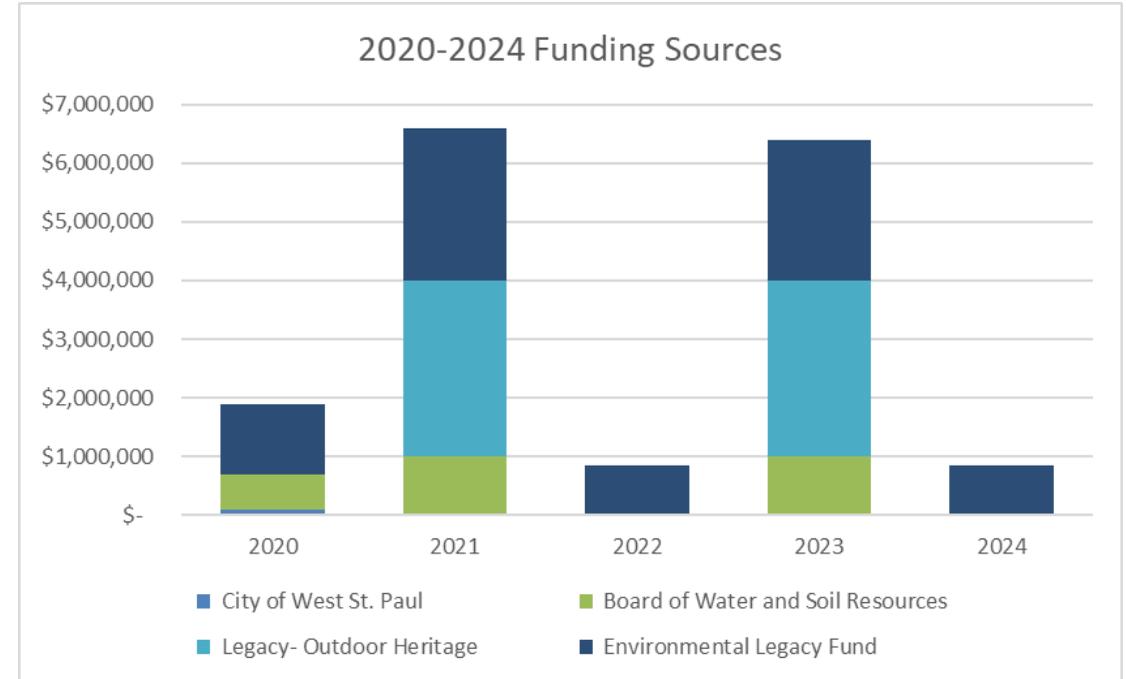
- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners to acquire and manage strategic lands.
- Seek cost-share from partner organizations for water quality projects.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, and Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants.

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

**2020 - 2024 CIP Revenue Summary**

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

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



# 2020 - 2024 Environmental Resources Capital Improvement Program



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

# 2020 - 2024 Environmental Resources Capital Improvement Program



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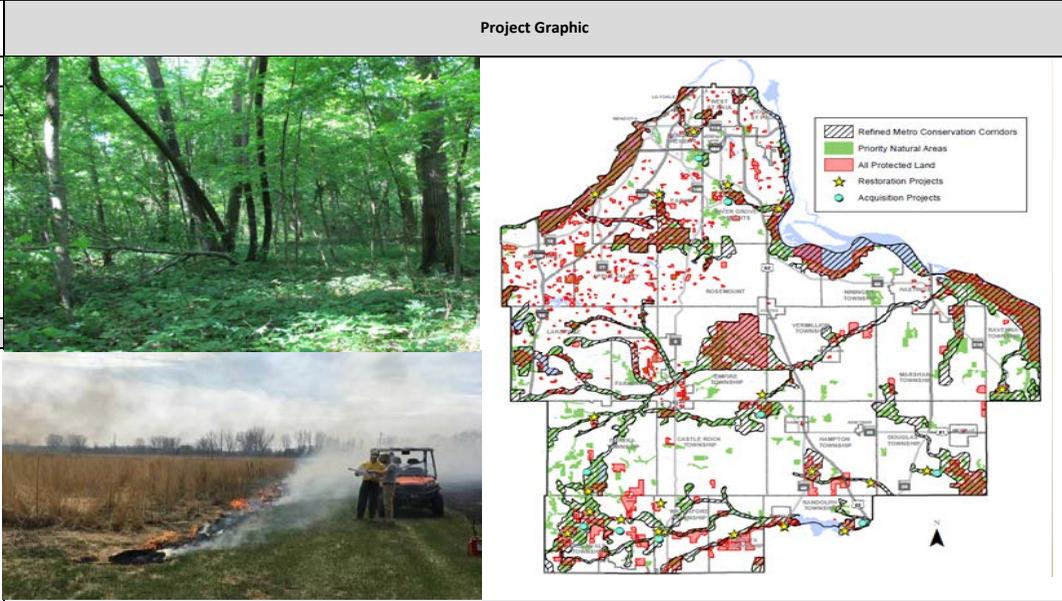
Year	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	Legacy- Outdoor Heritage	Environmental Legacy Fund
2020	1,900,000	100,000	600,000	-	1,200,000
2021	6,600,000	-	1,000,000	3,000,000	2,600,000
2022	850,000	-	-	-	850,000
2023	6,400,000	-	1,000,000	3,000,000	2,400,000
2024	850,000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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Land Acquisition and Restoration	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>		<b>Project Description:</b>
<b>Target Completion:</b>		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.
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	County-wide	



**Project and Fiscal History:**  
 This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County has received OH funds in 2009, 2010, 2012, 2013, 2014, and 2018. Additional external funding will be requested in 2021 and 2023.

Project Revenues	Original Project Estimate	Approved Budget
Federal	-	-
State	-	2,516,000
Environmental Legacy Fund	-	720,000
<b>Total</b>	-	<b>3,236,000</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
-	3,000,000	-	3,000,000	-	-	8,516,000	8,516,000
-	750,000	-	750,000	-	-	2,220,000	2,220,000
-	<b>3,750,000</b>	-	<b>3,750,000</b>	-	-	<b>10,736,000</b>	<b>10,736,000</b>

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Other	-	3,236,000
<b>Total</b>	-	<b>3,236,000</b>

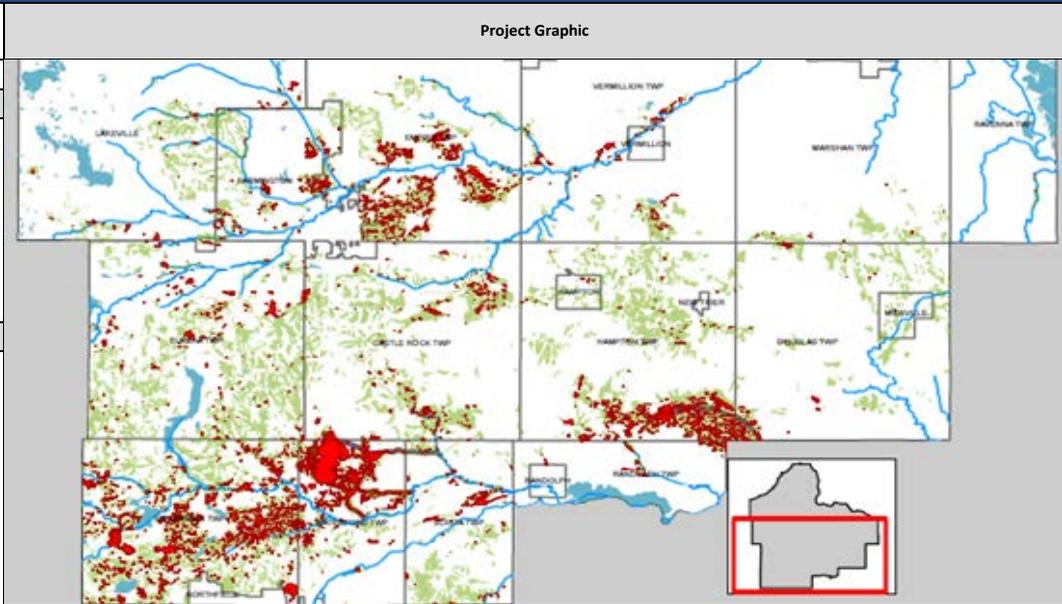
2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	3,750,000	-	3,750,000	-	-	10,736,000	10,736,000
-	<b>3,750,000</b>	-	<b>3,750,000</b>	-	-	<b>10,736,000</b>	<b>10,736,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Wetlands and Water Retention	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> Acquire, construct and restore large scale wetland project sites based on sub-watershed, soil, hydrologic, and parcel analysis; and landowner outreach.
<b>Target Completion:</b>		
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	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. 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
Federal	-	-
State	-	1,000,000
Environmental Legacy Fund	-	800,000
<b>Total</b>	<b>-</b>	<b>1,800,000</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
-	1,000,000	-	1,000,000	-	-	3,000,000	3,000,000
-	800,000	-	800,000	-	-	2,400,000	2,400,000
<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>	<b>5,400,000</b>

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Other	-	1,800,000
<b>Total</b>	<b>-</b>	<b>1,800,000</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	1,800,000	-	1,800,000	-	-	5,400,000	5,400,000
<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>	<b>5,400,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Water Quality Capital Projects	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> Install 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
<b>Target Completion:</b>		
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	County-wide	



**Project and Fiscal History:**  
 Since 2017, Environmental Resources Staff have partnered with watershed organizations, cities, and the Soil and Water Conservation District to install wetlands restorations, stormwater basins, cover crops, and native prairie restorations to reduce pollutants to impaired water bodies. The requested funds will continue these types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County. SWCD has determined that they have the capacity to increase the number of projects in 2020, and staff have identified several potential water quality improvement projects that will be explored.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	350,000	600,000	550,000	350,000	350,000	350,000	-	2,550,000	2,550,000
<b>Total</b>	-	<b>350,000</b>	<b>600,000</b>	<b>550,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	-	<b>2,550,000</b>	<b>2,550,000</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Thompson Oaks Wetland Restoration and Water Quality Improvements	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>		<b>Project Description:</b>
<b>Target Completion:</b>		Removal of previously placed fill soils and identified nonhazardous, solid wastes and wetland restoration associated with the River to River Greenway on the former Thompson Oaks Golf Course in the City of West St. Paul.
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	West St. Paul	



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	600,000	-	-	-	-	-	600,000	600,000
Environmental Legacy Fund	-	-	100,000	-	-	-	-	-	100,000	100,000
City of West St. Paul	-	-	100,000	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	-	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>

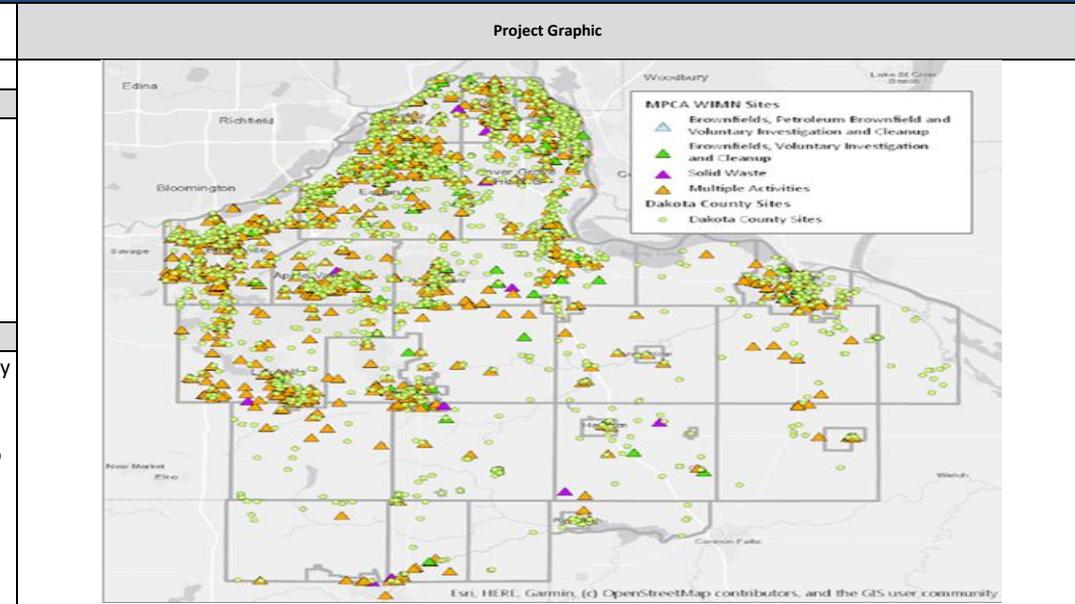
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	800,000	-	-	-	-	-	800,000	800,000
<b>Total</b>	-	-	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Environmental Assessment and Remediation	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>		<b>Project Description:</b>
<b>Target Completion:</b>		Funding will be used to investigate and remediate brownfields and contaminated sites on Tax Forfeited and publicly-owned properties that pose a public health risk and have been identified as economic development opportunities.
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	County-wide	



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

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
<b>Total</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>	<b>2,500,000</b>

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

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## Vision

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

## Mission

Dakota County's interagency collaborative networks fall into one of three categories:

- **Dakota County Network:** Network connections explicitly used for Dakota County Government services.
- **Institutional Networks:** Dakota Broadband Board network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.
- **Commercial Networks:** Dakota Broadband Board network connections for business partners, economic development, and any other commercial entities.

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

- **Core**
  - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another.  
Examples of locations serviced by core networks:
    - Administration Center
    - Western Service Center
    - Northern Service Center
    - Judicial Center
    - Juvenile Service Center
    - Law Enforcement Center
- **Satellite**
  - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
    - Historic sites and museums
    - Soil and Water Conservation District
    - Extension and Conservation Center
    - Empire Transportation Facility
    - Community Development Agency
    - Drug Task Force
    - All libraries
    - All license centers
    - All parks and trails
- **Remote**
  - Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
    - Networks provided by Dakota County to non-staffed County locations.

## Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five-year CIP.

Information Technology will also coordinate with the Dakota Broadband Board to identify projects, priorities, and collaboration opportunities during CIP development. As appropriate, this consultation with the Dakota Broadband Board will coordinate and complement other similar efforts by internal County departments, such as Transportation.

## Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it:

Provides access to data networks at all major County facilities;

- Supports essential County business needs
- Assures stability and redundancy as correlated to priority locations in Dakota County's network (core, satellite, and remote)
- Address known deficiencies, build redundancy where needed, or prepare for future needs.

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

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
  - 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 Dakota Broadband Board will maintain service contacts for all members and costs will be shared with members based on fiber assets.

## Funding and Implementation

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

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$100,000 with the approval of the I.T. Director, \$150,000 with County Manager approval, and more than \$150,000 with County Board approval.

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

- **Category A, County Network.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Dakota Broadband Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County's business needs. Exact cost participation will be determined on an individual project basis.

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

#### **Documentation**

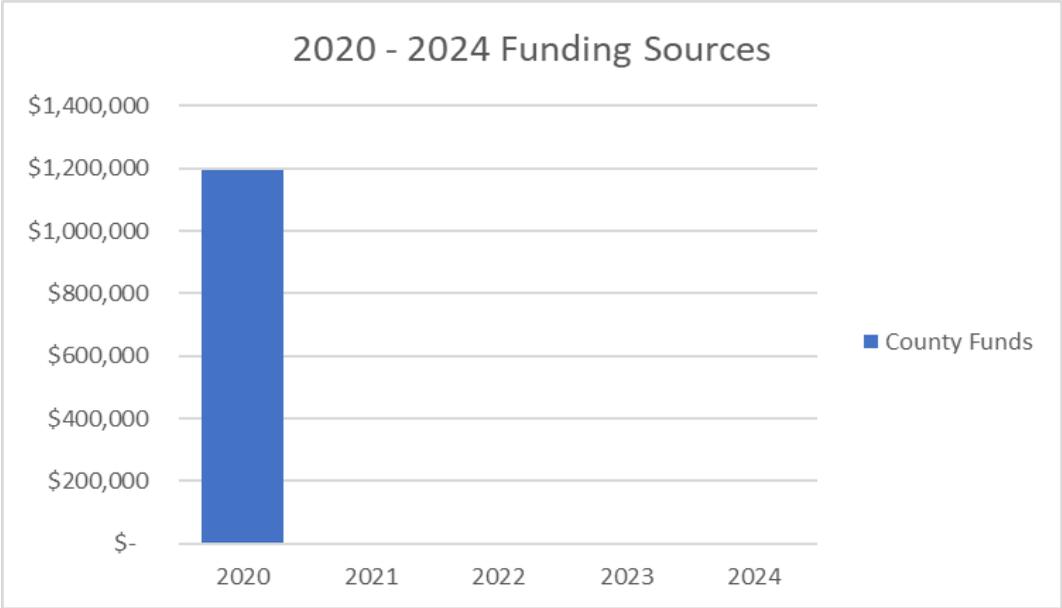
Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, the Dakota Broadband Board will maintain a project

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

#### **Other Considerations**

The 2020–2024 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these funds are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data networks.

Additionally, the 2020 – 2024 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year.



**2020 - 2024 Data Networks Capital Improvement Program**



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

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Fiber Optic Cable Relocates		
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>		CIP budget used to complete fiber relocations	
<b>Project Type:</b>			
<b>JL Key:</b>	New		
<b>Project Location:</b>	County-wide		
<b>Project and Fiscal History:</b>			
County and City road projects may require utilities (fiber optic) to be removed and relocated. Purchase for rough terrain forklift			

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	-	200,000	394,547	-	-	-	-	-	594,547	594,547
<b>Total</b>	-	<b>200,000</b>	<b>394,547</b>	-	-	-	-	-	<b>594,547</b>	<b>594,547</b>

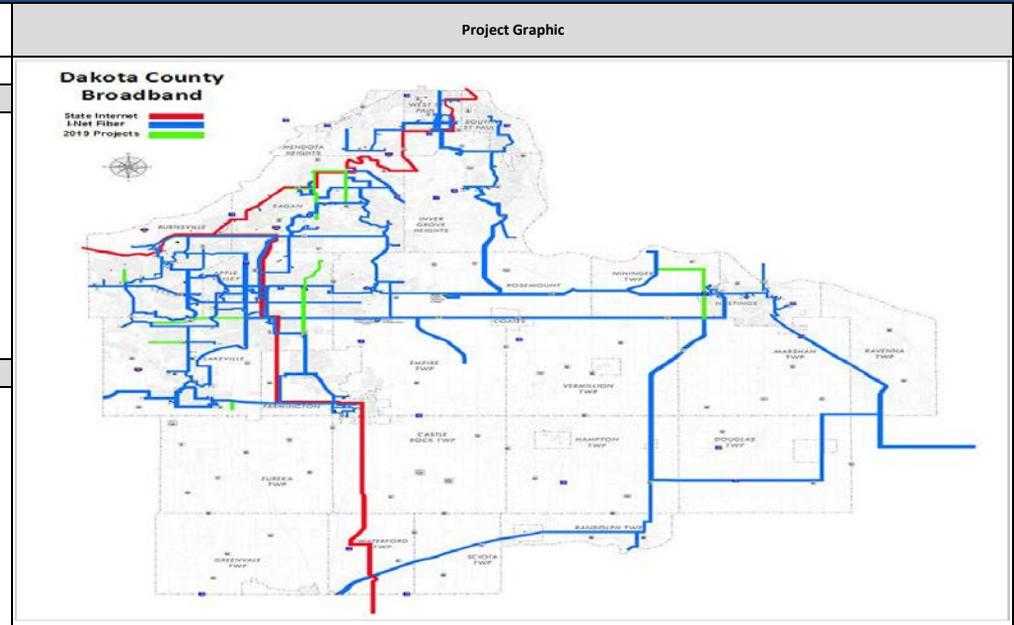
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Modifications/Repairs	-	200,000	300,000	-	-	-	-	-	500,000	500,000
Other	-	-	94,547	-	-	-	-	-	94,547	94,547
<b>Total</b>	-	<b>200,000</b>	<b>394,547</b>	-	-	-	-	-	<b>594,547</b>	<b>594,547</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Inter-County Fiber Optic Projects	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>		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.
<b>Project Type:</b>		
<b>JL Key:</b>	New	
<b>Project Location:</b>		



**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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	750,000	-	750,000	-	-	-	-	-	750,000	-
<b>Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	750,000	-	750,000	-	-	-	-	-	750,000	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	MN DEED Border to Border Grant	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>		Joint Grant application with Charter for increasing the number of homes and business that have high speed internet connectivity
<b>Project Type:</b>		
<b>JL Key:</b>		
<b>Project Location:</b>		
Rosemount MN		

**Project Graphic**

**Border-to-Border Broadband 2019  
Grant Program**

**Project and Fiscal History:**  
Dakota County and Charter would build out to underserved residents of Dakota County

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
General Fund	-	-	-	-	-	-	-	-	-	-
County Funds	50,000	-	50,000	-	-	-	-	-	50,000	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
New Construction	50,000	-	50,000	-	-	-	-	-	50,000	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

## Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2040 Transportation Policy Plan.

Within the powers granted by statutes, the Authority works with partners on development of Transitways, for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies and Authority funds.

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

The 2020 – 2024 Authority CIP includes the following projects:

## Cedar Avenue Bus Rapid Transitway/ METRO Red Line

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The METRO Red Line currently provides service between Mall of America and Apple Valley Transit Station. The 2020-2024 CIP provides funding for anticipated future project elements including design and construction of the Cliff Road Station, bicycle and pedestrian improvements, and an update of the Implementation Plan.

## METRO Orange Line

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase I is planned to begin operation in 2022 from Minneapolis to Burnsville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week.

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

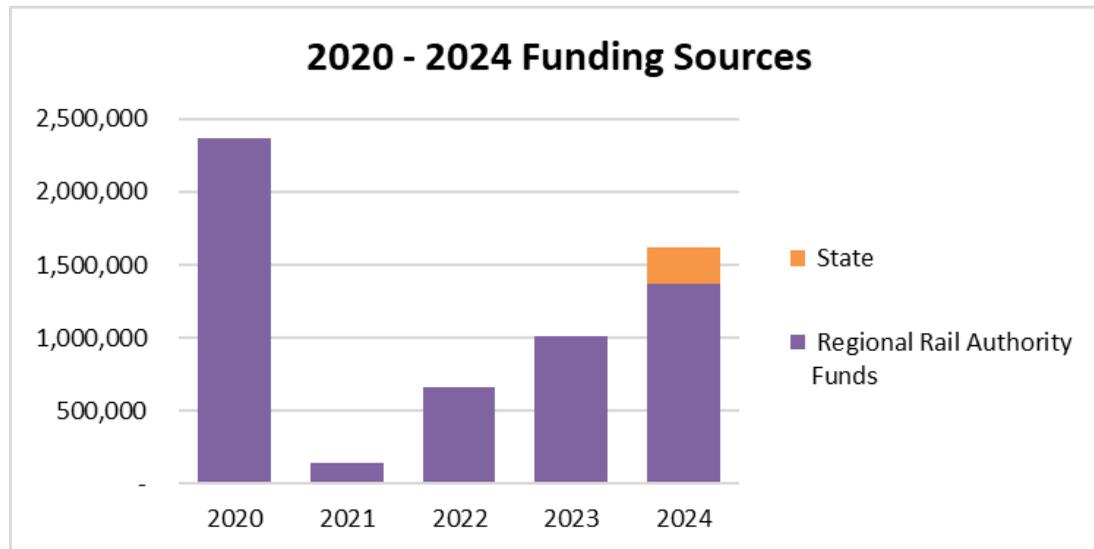
Metro Orange Line activities included in the 2020 – 2024 Authority CIP include:

- Phase I Construction
- Phase I Operations

### Transfer to Transportation Operations

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

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



# 2020 - 2024 Regional Rail Capital Improvement Program



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

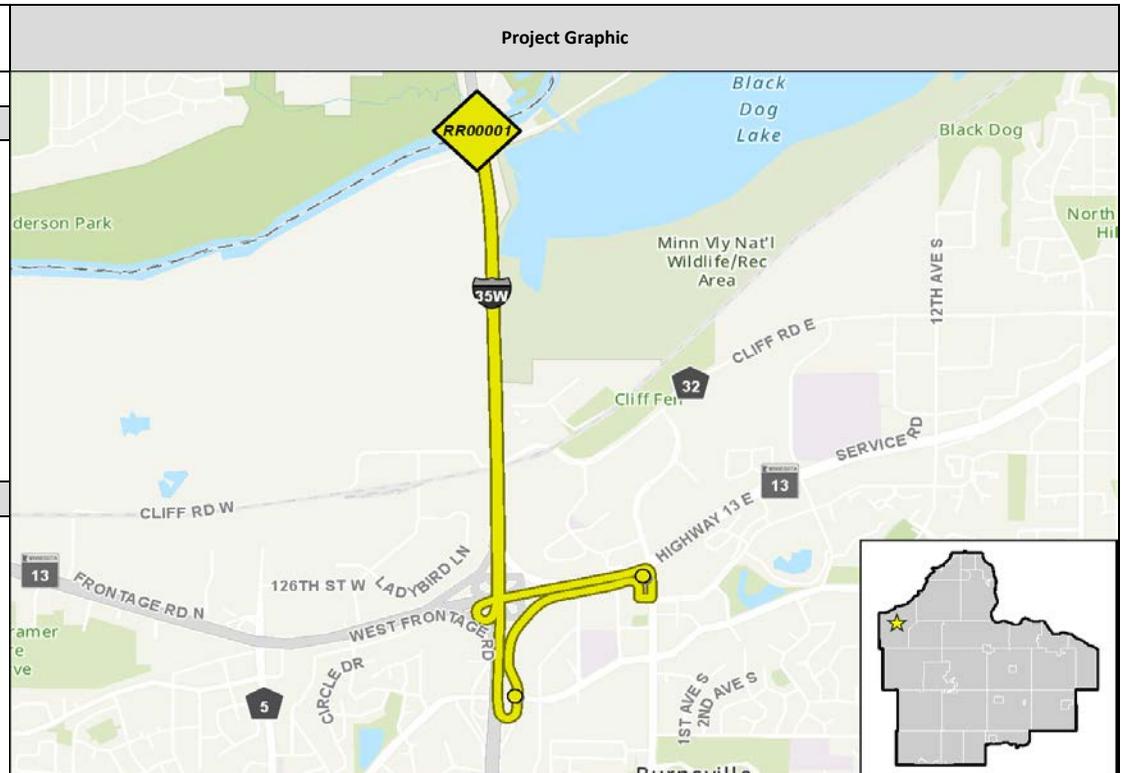
Year	Annual Cost	Minnesota Department of Transportation	Regional Rail Authority Funds
2020	2,367,053	-	2,367,053
2021	145,892	-	145,892
2022	666,861	-	666,861
2023	1,007,497	-	1,007,497
2024	1,620,205	246,000	1,374,205
<b>Total</b>	<b>5,807,508</b>	<b>246,000</b>	<b>5,561,508</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	METRO Orange Line - Phase I (Capital Share)	
<b>Project Number(s):</b>	RR00001	
<b>Year of Board Authorization:</b>		<b>Project Description:</b>
<b>Target Completion:</b>	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.
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	RR00001	
<b>Project Location:</b>	Located on I-35W from Downtown Minneapolis to Burnsville.	



**Project and Fiscal History:**  
 Showing only Dakota County Share. 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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
<b>State</b>	-	-	-	-	-	-	-	-	-	-
<b>Regional Rail Authority Funds</b>	2,081,750	3,621,750	2,227,634	-	-	-	-	-	5,849,384	3,767,634
<b>Total</b>	<b>2,081,750</b>	<b>3,621,750</b>	<b>2,227,634</b>	-	-	-	-	-	<b>5,849,384</b>	<b>3,767,634</b>

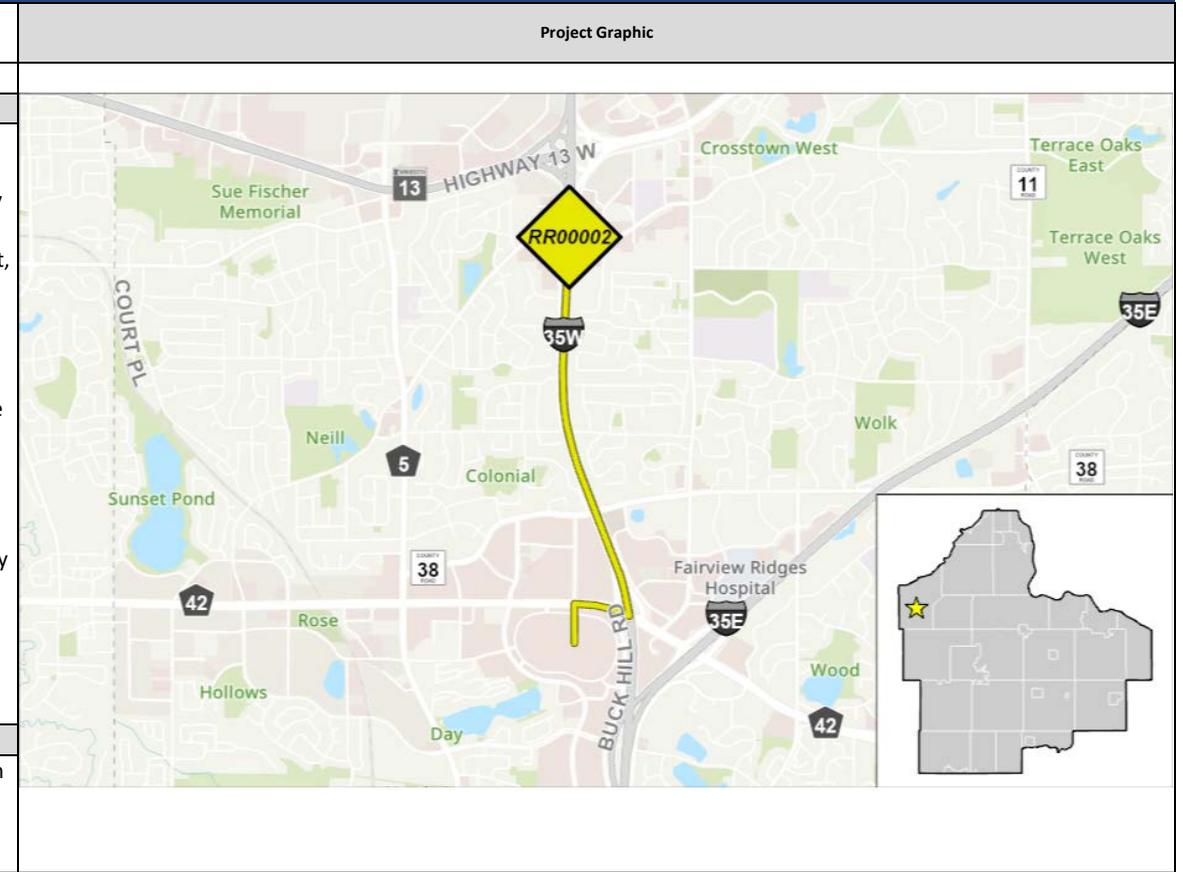
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
<b>Improvements</b>	-	-	-	-	-	-	-	-	-	-
<b>Other</b>	2,081,750	3,621,750	2,227,634	-	-	-	-	-	5,849,384	3,767,634
<b>Total</b>	<b>2,081,750</b>	<b>3,621,750</b>	<b>2,227,634</b>	-	-	-	-	-	<b>5,849,384</b>	<b>3,767,634</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	METRO Orange Line Extension	
<b>Project Number(s):</b>	RR00002	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> 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. Phase One will serve stations in downtown Minneapolis, at Lake Street, 46th Street, 76th Street, American Boulevard, 98th Street, Nicollet Avenue and Burnsville Parkway.  The Orange Line Extension planned to add stations in Burnsville and Lakeville. A study of the extension completed in 2019 recommends a station and service extension near the Burnsville Center Mall in tandem with a city-led redevelopment plan for the area. Service to the Lakeville Kenrick Park and Ride is not recommended until higher need for all-day service is seen. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.  The Orange Line Extension is included in the Metropolitan Council's Transportation Policy Plan as a corridor under study. The proposed funding plan includes Federal, State and Dakota County Regional Railroad Authority funds.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Study/Design	
<b>JL Key:</b>	RR00002	
<b>Project Location:</b>	Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.	



**Project and Fiscal History:**  
Moving the start of this project to 2024. This will give time to assess the Orange Line Phase One ridership numbers and redevelopment patterns in Burnsville Center Mall to support an extension. Showing only Dakota County's contribution.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
Regional Rail Authority Funds	-	300,000	-	-	-	-	311,500	-	611,500	611,500
<b>Total</b>	-	<b>300,000</b>	-	-	-	-	<b>311,500</b>	-	<b>611,500</b>	<b>611,500</b>

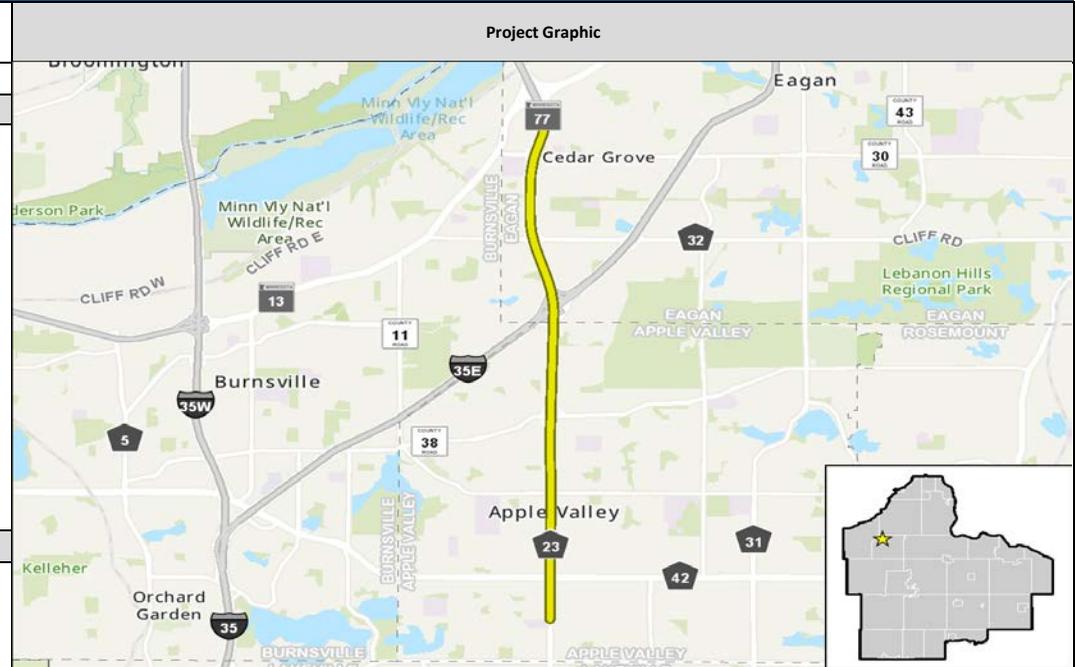
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	300,000	-	-	-	-	311,500	-	611,500	611,500
<b>Total</b>	-	<b>300,000</b>	-	-	-	-	<b>311,500</b>	-	<b>611,500</b>	<b>611,500</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
<b>Project Number(s):</b>	RR00004	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> Improved bicycle and pedestrian connections to the METRO Red Line stations is important to ensure that residents and employees along the corridor have safe and accessible routes to transit. . The 2015 Implementation Plan Update (IPU) designates this as a capital improvement in Stage 2 from 2015-2020.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	RR00004	
<b>Project Location:</b>	Near METRO Red Line Stations along TH 77 and CSAH 23	



**Project and Fiscal History:**  
Showing only Dakota County Share. We are expecting City of Apple Valley to contribute \$25,000 to this project. The total cost of project is expected to be \$123,000.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	-	98,000	-	-	-	98,000	98,000
<b>Total</b>	-	-	-	-	<b>98,000</b>	-	-	-	<b>98,000</b>	<b>98,000</b>

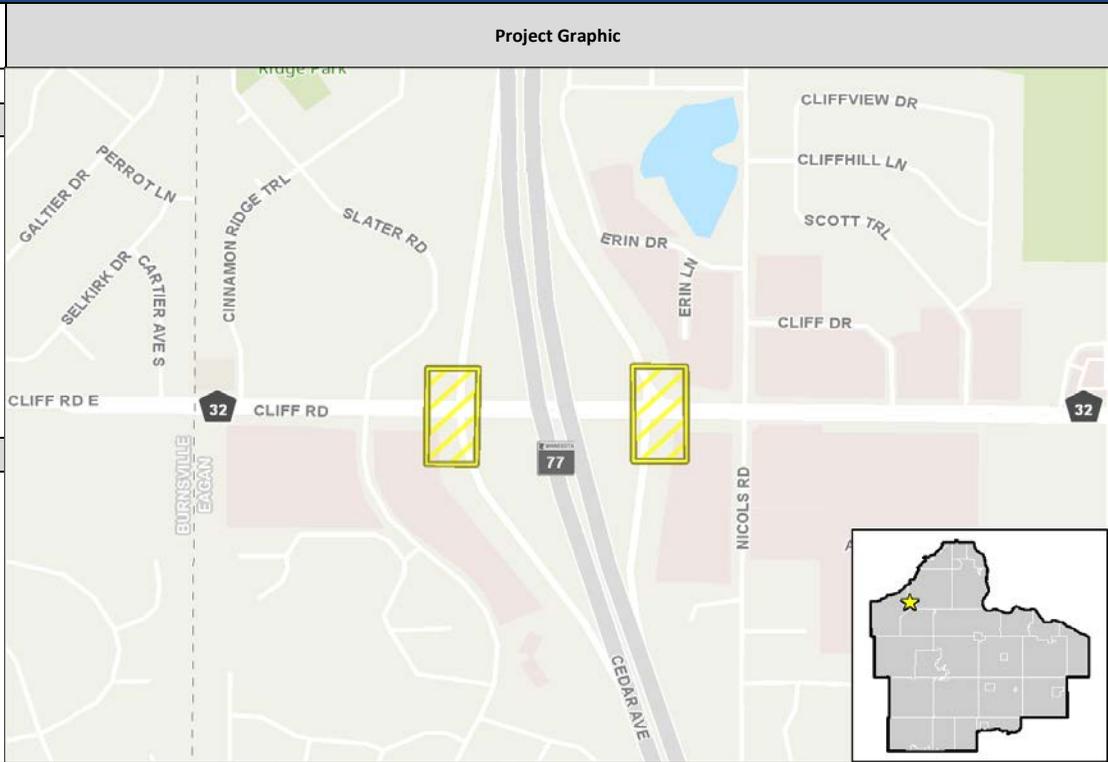
Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	98,000	-	-	-	98,000	98,000
<b>Total</b>	-	-	-	-	<b>98,000</b>	-	-	-	<b>98,000</b>	<b>98,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Cliff Road Walk-up Station - METRO Red Line	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> The Cliff Road Station was identified as a priority for a new METRO Red Line station (Stage 3: 2020-2025). During the 2015 Implementation Plan Update (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.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.	



**Project and Fiscal History:**

Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funds until federal funds are received.

Only showing Dakota County's Contribution to the project. We are expecting Federal funds of \$1,733,000 and \$216,500 from State towards the project during construction. The total cost of the project is estimated to be \$2,599,000.

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	-	-	433,000	216,500	-	649,500	649,500
<b>Total</b>	-	-	-	-	-	<b>433,000</b>	<b>216,500</b>	-	<b>649,500</b>	<b>649,500</b>

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



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> The currently adopted Implementation Plan Update (IPU) was completed in December 2015, the current IPU recommends updating the plan in 2022. The IPU assesses the existing corridor, ridership, planned development and considers appropriate phasing for the extension or infill of the regional transitway.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Study/Design	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	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	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	246,000	-	246,000	246,000
Regional Rail Authority Funds	-	-	-	-	-	-	246,000	-	246,000	246,000
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>492,000</b>	-	<b>492,000</b>	<b>492,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	492,000	-	492,000	492,000
Other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>492,000</b>	-	<b>492,000</b>	<b>492,000</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Reimburse Transportation Operations	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	On-Going	
<b>Project Type:</b>	Resources	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>		



**Project and Fiscal History:**  
 For Regional Rail Salaries – 2020 Salaries are \$122,831, and then adjusting the out years by 5%. This also includes Department and County Support Cost every year.  
 For the year 2020:  
 Salary and Benefits: \$122,831  
 Department and County Support \$16,588  
 Total: \$139,419

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Regional Rail Authority Funds	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
139,419	145,892	152,679	159,796	167,257	-	765,043	765,043
<b>139,419</b>	<b>145,892</b>	<b>152,679</b>	<b>159,796</b>	<b>167,257</b>	<b>-</b>	<b>765,043</b>	<b>765,043</b>

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Other	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Expenditures Estimate	2020 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
139,419	145,892	152,679	159,796	167,257	-	765,043	765,043
<b>139,419</b>	<b>145,892</b>	<b>152,679</b>	<b>159,796</b>	<b>167,257</b>	<b>-</b>	<b>765,043</b>	<b>765,043</b>



# 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	METRO Orange Line - Phase I (Operations)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> 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.
<b>Target Completion:</b>	On-Going	
<b>Project Type:</b>	Operations	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Located on I-35W from Downtown Minneapolis to Burnsville.	



**Project and Fiscal History:**  
This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:  
2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)  
2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)  
2024 \$9,220,000 - (State \$3,092,490) (Hennepin County \$2,659,541) (Farebox Revenue \$3,035,021) (Dakota County \$432,948)

Project Revenues	Original Project Estimate	Approved Budget	2020 Budget	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Beyond 2024	Total Revised Project Revenues Estimate	2020 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	-	416,182	414,701	432,948	-	1,263,831	1,263,831
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>416,182</b>	<b>414,701</b>	<b>432,948</b>	-	<b>1,263,831</b>	<b>1,263,831</b>

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