



# Capital Improvement Program

2020-2024

Summary Reports



# Capital Improvement Program Summary Reports

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Category Summary

Projects by Category

Projects by Year

Projects by Revenue Source

Revenue Source Summary

Buildings CIP by Facility

Dakota County, Minnesota  
 Capital Improvement Program  
 2020-2024  
 CATEGORY SUMMARY

<b>Category</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
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	978,361	1,344,997	2,568,905	7,405,208
Transportation	76,713,875	72,733,552	70,823,999	65,881,378	57,514,736	343,667,540
Transportation Sales and Use Tax	32,592,726	10,446,112	10,177,168	25,236,026	24,353,628	102,805,660
<b>TOTAL</b>	<b>177,646,635</b>	<b>119,191,386</b>	<b>109,715,553</b>	<b>124,359,215</b>	<b>120,257,949</b>	<b>651,170,738</b>

Dakota County, Minnesota  
 Capital Improvement Program  
 2020-2024

PROJECTS BY CATEGORY

Parks	Project #	2020	2021	2022	2023	2024	Total
Planning: Park and Greenway System	N/A	255,000	450,000	235,000	360,000	310,000	1,610,000
Acquisition: Park and Greenway System	P00040	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	22,666,665
Natural Resource, Greenway, and Park Improvement Grant Match	P00117	500,000	525,000	551,250	578,813	701,954	2,857,017
Park and Greenway Asset Preservation Program	NEW	900,000	900,000	900,000	900,000	900,000	4,500,000
Park and Greenway Master Plan Improvements	NEW				1,000,000	1,000,000	2,000,000
Greenway Development: Enhancements	P00075	250,000	262,500	275,625	289,406	303,877	1,381,408
Greenway Development: Collaborative	P00078	525,000	464,009	487,209	511,570	537,148	2,524,936
Greenway Development: Mississippi River Greenway - RSMT East	P00109	3,100,000	600,000	400,000			4,100,000
Greenway Development: Lake Marion Greenway - Burnsville	P00138	1,390,000					1,390,000
Greenway Development: North Creek Greenway - Apple Valley	NEW	1,800,000		1,856,000			3,656,000
Greenway Development: MN River Greenway	P00127	3,500,000	1,600,000	5,252,831			10,352,831
Greenway Development: River to River Greenway	NEW	2,500,000					2,500,000
Greenway Development: Veterans Memorial / Rich Valley Greenway	NEW	7,500,000	2,500,000				10,000,000
Greenway Development: MNRG - Cedar Nicols Trailhead	P00136	440,000					440,000
Greenway Development: River to River GrW - Robert St Crossing	P00081	1,900,000					1,900,000
Greenway Development: MRG Master Plan Improvements	NEW			238,464	1,394,340		1,632,804
Greenway Development: MRRT - Wakota Trailhead	NEW	1,100,000	960,000				2,060,000
Greenway Development: North Creek GW - Lakeville/Farmington	NEW	195,000		730,000			925,000
Park Development: Enhancements	P00074	250,000	262,500	275,625	289,406	303,877	1,381,408
Park Development: Thompson CP Phase 1 MP Improvements	P00140	1,664,043	973,046		488,800	1,955,200	5,081,089
Park Development: SLRP Park Master Plan Improvements	NEW	2,990,072	562,384				3,552,456
Park Development: Miesville Ravine PR Master Plan Improvements	NEW			1,721,880			1,721,880
Park Development: LHRP Campground Improvements	NEW	100,000	1,249,474	361,730			1,711,204
Natural Resource Management: Base Program Funding	P00020	1,083,566	1,119,286	1,160,646	1,203,345	1,244,945	5,811,788
Greenway Development: River to River GW - Marthaler Trailhead	NEW	1,100,000					1,100,000
Greenway Development: Mendota to LH GW	NEW	2,000,000					2,000,000
Park Development: Lebanon Hills Regional Park Connector Trail	P00063			200,000	1,358,971		1,558,971
Park Development: Whitetail Woods MP Improvements (Ph 1)	NEW					2,949,508	2,949,508
Greenway Development: Mendota to LH GW- CSAH 32 Underpass	NEW	2,500,000					2,500,000
GW Development: Lake Marion GW - Ritter Farm Park	NEW	1,000,000					1,000,000
GW Development: North Creek GW - 155th St. and JCRR	NEW	800,000					800,000
Greenway Development : MRG- River Access Enhancements	NEW	500,000					500,000
<b>PARKS AND GREENWAYS SUBTOTAL</b>		<b>44,376,014</b>	<b>16,961,532</b>	<b>19,179,593</b>	<b>12,907,984</b>	<b>14,739,842</b>	<b>108,164,965</b>

<b>Buildings</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Replace Inver Glen Library 80 Ton Chiller	NEW	115,000					115,000
Carpet Replacement Program	B70041	518,000	531,000	606,000	616,000	631,000	2,902,000
Miscellaneous Projects	B70076	185,000	185,000	185,000	185,000	185,000	925,000
Replace JSC & 42 Ton Cooling Units	NEW	175,000					175,000
Adjustable Work Stations	B70054	400,000	400,000				800,000
Roof Replacement Program	NEW	1,068,000	798,500	315,000	372,000	1,000,000	3,553,500
Countywide Office Space Reconfigurations	B70056	950,000	973,350	1,002,551	1,032,627	1,063,606	5,022,134
Special Assessments	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Parking Lots Seal & Repair	B70040	179,000	112,000	112,000	112,000	112,000	627,000
Programmed Security Camera Replacement	NEW		187,000				187,000
JDC and ADC Railing Code Modifications	NEW	450,000					450,000
Judicial Center Public Restrooms Renovation	B10061	360,000					360,000
Law Enforcement Center Housing Unit Maintenance Allocation	B20016	100,000					100,000
Open Office Space Sound Masking	B70063		800,000	800,000	800,000	800,000	3,200,000
Judicial Center Loading Dock Modifications	NEW	75,000					75,000
Wentworth Library Boiler Replacement	NEW	175,000					175,000
Western Service Center Loading Dock Modifications	NEW	75,000					75,000
Heritage Library - Replace 2000 DX Cooling Unit	NEW	105,000					105,000
Robert Trail Library Design and Renovation	NEW				519,594	4,675,946	5,195,540
Recycling Zone Study Implementation Plan	NEW	1,292,420	4,607,448	3,455,888			9,355,756
DCC Programmed Equipment Replacement	B20024			111,985			111,985
Law Enforcement Center Security Improvements	B20018	205,000	370,000				575,000
County Museum ADA Improvements	NEW	1,200,000					1,200,000
SMART Center	B20017	6,305,000					6,305,000
Wentworth Library Design and Renovation	NEW			618,008	5,562,080		6,180,088
Burnhaven Library Design and Renovation	NEW					616,597	616,597
Lebanon Hills Grounds Maintenance Shop	NEW				843,711	3,008,913	3,852,624
South Grounds and Transportation Maintenance Shop	NEW				1,680,818	5,992,776	7,673,594
Law Enforcement Center HVAC Improvements	B20025	300,000					300,000
Countywide Fall Protection Study and Phase 1 Improvements	B70075	320,000					320,000
Countywide Elevator Study and Phase 1 Improvements	B70072		110,000	110,000			220,000
Western Service Center Chiller Rebuild	NEW		55,000				55,000
Law Enforcement Center Generator Replacement	B20026	1,350,000					1,350,000
Juvenile Service Center Generator Replacement	NEW			40,000	410,000		450,000
WSC Code Blue Site Phone	NEW	75,000					75,000
Accessibility Barrier Removal Program	NEW	250,000	250,000	250,000	250,000	250,000	1,250,000
Judicial Center Lower Level Courts Area Renovation	NEW	1,100,000					1,100,000
Countywide Building Envelope Inspection Program	NEW	45,000	50,000	55,000	60,000	65,000	275,000
Extension Building Renovations	NEW	680,000					680,000
Countywide Security Improvement Program	NEW	100,000	100,000				200,000
LEC Center Work Release and Health Area Renovations	NEW	100,000	2,200,000				2,300,000
Law Enforcement Center - Second Floor Renovations	NEW	10,000	110,000				120,000
LEC Boiler Replacement	NEW				100,000	800,000	900,000
LEC Mechanical Room Flooring	NEW		110,000				110,000

Community Services Operational Revisions	NEW	30,000	310,000				340,000
Administration Center Chiller Upgrade	NEW				60,000		60,000
Western Service Center Cooling Tower Reconstruction	NEW				200,000		200,000
Western Service Center Redundant Chiller Addition	NEW				500,000		500,000
LEC Chiller Upgrade	NEW				125,000		125,000
NSC Condensing Boiler Replacement	NEW				75,000		75,000
Lawshe Memorial Museum Great Room RTU replacement	NEW				25,000		25,000
Hastings Campus Weatherproof Waiting Structure	NEW	165,000					165,000
<b>BUILDINGS SUBTOTAL</b>		<b>18,502,420</b>	<b>12,304,298</b>	<b>7,706,432</b>	<b>12,588,830</b>	<b>20,230,838</b>	<b>71,332,818</b>

<b>Transportation</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Highway Surface - Bituminous	NEW	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	32,000,000
Highway Surface - Gravel	NEW	920,000	750,000	400,000	750,000	750,000	3,570,000
Highway Surface - Gravel Repair Spot Locations	99-011	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Control Devices - Durable Pavement Markings	99-xx	750,000	500,000	500,000	500,000	500,000	2,750,000
Bike Trail	NEW	1,000,000	1,000,000	700,000	700,000	700,000	4,100,000
Storm Sewer System Maintenance	NEW	500,000	500,000	500,000	500,000	500,000	2,500,000
Roundabout Construction - CR 6 and CSAH 73	NEW		325,000	1,550,000			1,875,000
CSAH 9 at Icenic Tr Heritage Dr 3/4 Intersection Conversion	9-55	500,000					500,000
CSAH 9 from Hayes to CSAH 31;179th St from Hayes to CSAH 23	9-56	2,000,000		8,000,000			10,000,000
CSAH 23 from 280th St to 240th St	NEW		750,000				750,000
CSAH 32 Trail from TH 13 to Cinnamon Ridge Trail	32-101	1,900,000					1,900,000
CSAH 26 from TH 55 to TH 3	NEW		16,500,000				16,500,000
CSAH 28 at Elrene Road, at Mike Collins Drive	NEW		40,000	400,000	400,000		840,000
CSAH 28 from TH 3 to 0.62 mile east in Inver Grove Heights	NEW					150,000	150,000
CSAH 31 at CSAH 32 in Eagan	NEW		1,570,000	6,100,000			7,670,000
CSAH 32 from CSAH 43 to TH 3	32-87	3,000,000		5,000,000			8,000,000
CSAH 32 from Dupont Ave to I-35	32-91	50,000	1,050,000	802,000			1,902,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	33-15	200,000	350,000	1,950,000			2,500,000
CSAH 38 Advanced Traffic Management System	NEW		200,000	1,800,000			2,000,000
CSAH 38 Repair/Replace Retaining Walls	38-AV	100,000	800,000				900,000
CSAH 42 Corridor Assessment Study	NEW		730,000	2,275,000	5,150,000		8,155,000
CSAH 46 Roadway Study in Hastings	46-50	300,000					300,000
CR 53 from CSAH 47 to CSAH 86	NEW				100,000	700,000	800,000
CR 59 from TH 19 to CSAH 47	NEW		100,000	1,000,000	5,760,000		6,860,000
CSAH 62 at CSAH 47	62-26	2,200,000					2,200,000
New CR 63 from CSAH 28 to North New Alignment	NEW		8,940,000				8,940,000
CR 73 from Bonaire Path to Rosemount/Inver Grove Heights line	73-19	6,600,000					6,600,000
CSAH 78 from TH 3 to CSAH 79	78-10	7,200,000					7,200,000
CSAH 78 from CSAH 79 to CSAH 47	78-12	1,044,800	4,240,000				5,284,800
CSAH 80 from TH 3 to one mile west of CSAH 79	NEW				200,000	1,400,000	1,600,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	NEW		1,200,000	1,500,000	6,000,000		8,700,000
CR 83 from CSAH 88 to Cannon River	NEW		53,000	265,300	975,000		1,293,300

CSAH 86 from east of CSAH 23 to TH 3	86-34	11,000,000					11,000,000
CSAH 88 from TH 56 to TH 52	88-20	1,750,100	8,500,000				10,250,100
CSAH 88 from CR 94 to TH 56	NEW		272,200	1,371,300	3,265,300		4,908,800
CR 89 from TH 50 to CSAH	89-07	240,000		2,407,800	8,850,000		11,497,800
CSAH 91 from TH 61 to 210th Street	91-25	8,219,400					8,219,400
CSAH 91 North Segment from 210th Street to TH 316	91-29	120,000	1,500,000	4,500,000			6,120,000
CSAH 91 South Segment from Miesville Trail to TH 61	91-30	90,000		825,000	3,000,000		3,915,000
CR 94 from CSAH 47 to CSAH 88	NEW			200,000	2,000,000	7,950,000	10,150,000
CR 96 from west Dakota County line to CSAH 23	96-07	160,000	1,632,400	6,300,000			8,092,400
CSAH 63 from Marie Ave to TH 149	NEW				600,000	2,000,000	2,600,000
Jurisdictional Classification	NEW	1,000,000	1,000,000	2,000,000	3,000,000	1,000,000	8,000,000
Right of Way Preservation and Management	NEW	500,000	500,000	500,000	500,000	500,000	2,500,000
Safety and Management Projects	NEW	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Signal Projects - Signal Revisions	NEW	148,000	300,000	300,000	300,000	300,000	1,348,000
Signal Projects - Replacement/New/Geometric Improvements	NEW	1,210,000	2,000,000	1,550,000	1,250,000	1,000,000	7,010,000
Attorney Reimbursement	NEW	246,904	251,842	256,879	262,017	262,017	1,279,659
CIP Reimbursement to Operations	NEW	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	24,692,781
Future Studies/Professional Services	NEW	300,000	300,000	300,000	300,000	300,000	1,500,000
Township Road Distribution	NEW	20,900	20,900	20,900	20,900	20,900	104,500
Consultant Construction Administration	NEW		600,000	600,000	600,000	600,000	2,400,000
CSAH 42 from West Dakota County line to CSAH 5 in Burnsville	42-154	1,485,000					1,485,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	NEW			200,000	325,000	1,750,000	2,275,000
179th Street from CSAH 23 to CSAH	97-203	8,140,000					8,140,000
Retaining Wall Set Aside	xx-xxx	350,000	350,000	350,000	350,000	350,000	1,750,000
CSAH 85 at TH 50	NEW			300,000	900,000		1,200,000
Trail Gap Set Aside	NEW			63,000	1,000,000	1,000,000	2,063,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	NEW			340,000		1,800,000	2,140,000
Placeholder Roadway Replacement Project or Rural Intersection	NEW			300,000	3,000,000	15,000,000	18,300,000
Roadway Study CSAH 26 from TH 3 to CSAH 73	NEW				300,000		300,000
Roadway Study CSAH 26 from TH 13 to CSAH 31	NEW					175,000	175,000
Roadway Study CSAH 33 from 140th St/Connemara to CSAH 31	NEW					175,000	175,000
Bridge Replacement L3267 Isle Ave	97-198	200,000					200,000
Bridge Replacement L3166 CSAH 78	NEW		300,000				300,000
Bridge Replacement L3164 CSAH 80	NEW		300,000				300,000
Bridge Replacement L3285 Inga Avenue	NEW			200,000			200,000
Bridge Replacement L3249 205th Street East	NEW			200,000			200,000
Bridge Replacement L3253 230th Street	NEW				200,000		200,000
Bridge Replacement L3254 230th Street	NEW				200,000		200,000
Intersection Improvements/Access Revisions CSAH 9 & 194th Street	9-60	400,000					400,000
Intersection Improvements CSAH 47 at CSAH 85	47-45	50,000	450,000	2,000,000			2,500,000
CSAH 42 at CR 73 with associated CSAH 42 access improvements	42-156	200,000	1,500,000				1,700,000
New CR 60: 185th Street from Highview Avenue to Hamburg Avenue	NEW		716,000				716,000
Bridge Replacement L3234 Lewiston Boulevard	97-25	200,000					200,000
CSAH 86 from the westerly Dakota County line to CSAH 23	NEW			120,000	1,500,000	5,250,000	6,870,000
<b>TRANSPORTATION TOTAL</b>		<b>76,713,875</b>	<b>72,733,552</b>	<b>70,823,999</b>	<b>65,881,378</b>	<b>57,514,736</b>	<b>343,667,540</b>

## Transportation Sales and Use Tax

	Project #	2020	2021	2022	2023	2024	Total
Reconstruction of CSAH 70 from east of I-35 to CSAH 23 in Lakeville	ST00001	25,000,000					25,000,000
Reimburse Parks CIP: MRG- Rosemount East	ST00002	600,000		400,000			1,000,000
City of Burnsville - Pedestrian Crossing TH 13 (County Share)	NEW					305,800	305,800
Bus Shelter Pad Construction	ST00003	50,000					50,000
Transit Service Expansion Capital and Operating - Set aside	ST00005	840,000	1,000,000	1,000,000	1,000,000	1,000,000	4,840,000
TH 3 Scoping Study	NEW		300,000				300,000
CSAH 63 and Interstate 494 in Inver Grove Heights	NEW	300,000					300,000
MVTA Bus Shelter Pads and Installation	ST00003						
Transit Service Expansion for Capital and Operating - Set aside	ST00005						
MVTA Bus Shelter Pads and Installation	ST00003						
Transit Service Expansion Capital and Operating - Set aside	NEW						
New CR 32 from CSAH 32/CSAH 71 to TH 52 in IGH	ST00006	2,000,000	4,000,000				6,000,000
METRO Orange Line Transitway Operations - Phase I	NEW						
METRO Orange Line Extension Transitway Operations	NEW						
Reimburse Regional Railroad Authority Capital Costs	NEW						
TH 77 NB MnPass Lane - County Share of Construction	ST00004					20,000,000	20,000,000
CSAH 42 Service Extension to Dakota County Technical College	ST00007	110,000					110,000
Reimburse Parks CIP: Parks & Greenway Improvements - TBD	NEW					1,000,000	1,000,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	NEW	800,000	1,200,000	4,000,000	22,000,000		28,000,000
CSAH 23 Pedestrian Overpass at 140th Street in Apple Valley	NEW	370,000	700,000	3,000,000			4,070,000
MVTA Bus Shelter Pads and Installation	ST00003						
Transit Service Expansion Capital and Operating - Set aside	ST00005						
Reimburse Parks CIP: Lake Marion Greenway - Burnsville	NEW						
Reimburse Parks CIP: MRRG Wakota Trailhead	NEW						
Reimburse Transportation Operations	NEW	1,067,726	1,121,112	1,177,168	1,236,026	1,297,828	5,899,860
Reimburse Parks CIP: MRG- Fort Snelling Segment	NEW		1,000,000				1,000,000
Reimburse Parks CIP: Parks & Greenway Improvements - TBD	NEW				1,000,000		1,000,000
I-35W/CSAH 50 scope, preliminary design and environmental study	NEW	1,000,000					1,000,000
TH 77 capacity scoping, preliminary design and environmental	NEW	55,000					55,000
Kenrick Park and Ride Expansion (Placeholder)	NEW					750,000	750,000
Reimburse Parks CIP: North Creek GW- CSAH 42 Underpass	NEW	400,000		600,000			1,000,000
CSAH 70 Trail Reconstruction	NEW		1,125,000				1,125,000
<b>TRANSPORTATION SALES AND USE TAX SUBTOTAL</b>		<b>32,592,726</b>	<b>10,446,112</b>	<b>10,177,168</b>	<b>25,236,026</b>	<b>24,353,628</b>	<b>102,805,660</b>

## Regional Rail Authority

	Project #	2020	2021	2022	2023	2024	Total
METRO Orange Line - Phase I (Capital Share)	RR00001	2,227,634					2,227,634
METRO Orange Line Extension	RR00002			311,500	337,500	710,200	1,359,200
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	RR00004			98,000			98,000
Cliff Road Walk-up Station - METRO Red Line	NEW				433,000	216,500	649,500

Projects by Category- 5

METRO Red Line/ Cedar Avenue TIP Update	NEW					492,000	492,000
METRO Orange Line Extension Transitway Operations	NEW					550,000	550,000
Reimburse Transportation Operations	NEW	139,419	145,892	152,679	159,796	167,257	765,043
METRO Orange Line - Phase I (Operations)	NEW			416,182	414,701	432,948	1,263,831
<b>REGIONAL RAIL AUTHORITY SUBTOTAL</b>		<b>2,367,053</b>	<b>145,892</b>	<b>978,361</b>	<b>1,344,997</b>	<b>2,568,905</b>	<b>7,405,208</b>

## Environmental Resources

	Project #	2020	2021	2022	2023	2024	Total
Land Acquisition and Restoration	NEW		3,750,000		3,750,000		7,500,000
Wetlands and Water Retention	NEW		1,800,000		1,800,000		3,600,000
Water Quality Capital Projects	NEW	600,000	550,000	350,000	350,000	350,000	2,200,000
Thompson Oaks Wetland Restoration & Water Quality Improvements	NEW	800,000					800,000
Environmental Assessment and Remediation	NEW	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>ENVIRONMENTAL RESOURCES SUBTOTAL</b>		<b>1,900,000</b>	<b>6,600,000</b>	<b>850,000</b>	<b>6,400,000</b>	<b>850,000</b>	<b>16,600,000</b>

## Data Networks

	Project #	2020	2021	2022	2023	2024	Total
Fiber Optic Cable Relocates	NEW	394,547					394,547
Inter-County Fiber Optic Projects	NEW	750,000					750,000
MN DEED Border to Border Grant	NEW	50,000					50,000
<b>DATA NETWORKS SUBTOTAL</b>		<b>1,194,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,547</b>

### GRAND TOTAL

<b>177,646,635</b>	<b>119,191,386</b>	<b>109,715,553</b>	<b>124,359,215</b>	<b>120,257,949</b>	<b>651,170,738</b>
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Dakota County, Minnesota  
 Capital Improvement Program  
 2020-2024

PROJECTS BY YEAR

<b>2020</b>	<b>Department</b>	<b>Project #</b>	<b>Yearly Project Cost</b>
Replace Inver Glen Library 80 Ton Chiller	Buildings	NEW	115,000
Carpet Replacement Program	Buildings	B70041	518,000
Miscellaneous Projects	Buildings	B70076	185,000
Replace Juvenile Services Center 35 & 42 Ton Cooling Units	Buildings	NEW	175,000
Adjustable Work Stations	Buildings	B70054	400,000
Roof Replacement Program	Buildings	NEW	1,068,000
Countywide Office Space Reconfigurations	Buildings	B70056	950,000
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Parking Lots Seal & Repair	Buildings	B70040	179,000
Judicial and Administration Center Railing Code Modifications	Buildings	NEW	450,000
Judicial Center Public Restrooms Renovation	Buildings	B10061	360,000
Law Enforcement Center Housing Unit Maintenance Allocation	Buildings	B20016	100,000
Judicial Center Loading Dock Modifications	Buildings	NEW	75,000
Wentworth Library Boiler Replacement	Buildings	NEW	175,000
Western Service Center Loading Dock Modifications	Buildings	NEW	75,000
Heritage Library - Replace 2000 DX Cooling Unit	Buildings	NEW	105,000
Recycling Zone Study Implementation Plan	Buildings	NEW	1,292,420
Law Enforcement Center Security Improvements	Buildings	B20018	205,000
County Museum ADA Improvements	Buildings	NEW	1,200,000
SMART Center	Buildings	B20017	6,305,000
Law Enforcement Center HVAC Improvements	Buildings	B20025	300,000
Countywide Fall Protection Study and Phase 1 Improvements	Buildings	B70075	320,000
Law Enforcement Center Generator Replacement	Buildings	B20026	1,350,000
WSC Code Blue Site Phone	Buildings	NEW	75,000
Accessibility Barrier Removal Program	Buildings	NEW	250,000
Judicial Center Lower Level Courts Area Renovation	Buildings	NEW	1,100,000
Countywide Building Envelope Inspection Program	Buildings	NEW	45,000
Extension Building Renovations	Buildings	NEW	680,000
Countywide Security Improvement Program	Buildings	NEW	100,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	NEW	100,000
Law Enforcement Center - Second Floor Renovations	Buildings	NEW	10,000
Community Services Operational Revisions	Buildings	NEW	30,000
Hastings Campus Weatherproof Waiting Area	Buildings	NEW	165,000
Planning: Park and Greenway System	Parks and Greenways	N/A	255,000
Acquisition: Park and Greenway System	Parks and Greenways	P00040	4,533,333
Natural Resource, Greenway, and Park Improvement Grant Match	Parks and Greenways	P00117	500,000
Park and Greenway Asset Preservation Program	Parks and Greenways	NEW	900,000

Greenway Development: Enhancements	Parks and Greenways	P00075	250,000
Greenway Development: Collaborative	Parks and Greenways	P00078	525,000
Greenway Development: Mississippi River Greenway - Rosemount East	Parks and Greenways	P00109	3,100,000
Greenway Development: Lake Marion Greenway - Burnsville	Parks and Greenways	P00138	1,390,000
Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks and Greenways	NEW	1,800,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks and Greenways	P00127	3,500,000
Greenway Development: RTR GW - Dodd Underpass and Valley Park Connection	Parks and Greenways	NEW	2,500,000
Greenway Development: Veterans Memorial / Rich Valley Greenway	Parks and Greenways	NEW	7,500,000
Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	Parks and Greenways	P00136	440,000
Greenway Development: River to River Greenway - Robert Street Crossing	Parks and Greenways	P00081	1,900,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks and Greenways	NEW	1,100,000
Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks and Greenways	NEW	195,000
Park Development: Enhancements	Parks and Greenways	P00074	250,000
Park Development: Thompson County Park Phase 1 Master Plan Improvements	Parks and Greenways	P00140	1,664,043
Park Development: Spring Lake Regional Park Master Plan Improvements	Parks and Greenways	NEW	2,990,072
Park Development: Lebanon Hills Regional Park Campground Improvements	Parks and Greenways	NEW	100,000
Natural Resource Management: Base Program Funding	Parks and Greenways	P00020	1,083,566
Greenway Development: River to River Greenway - Marthaler Trailhead	Parks and Greenways	NEW	1,100,000
Greenway Development: Mendota to LH Greenway - IGH/Mendota Heights Segment	Parks and Greenways	NEW	2,000,000
Greenway Development: Mendota to Lebanon Hills Greenway - CSAH 32 Underpass	Parks and Greenways	NEW	2,500,000
Greenway Development: Lake Marion Greenway - Ritter Farm Park Segment	Parks and Greenways	NEW	1,000,000
Greenway Development: NC GW - 155th St. and JCRR Underpasses and Connections	Parks and Greenways	NEW	800,000
Greenway Development : Mississippi River Greenway - River Access Enhancements	Parks and Greenways	NEW	500,000
Highway Surface - Bituminous	Transportation	NEW	6,400,000
Highway Surface - Gravel	Transportation	NEW	920,000
Highway Surface - Gravel Repair Spot Locations	Transportation	99-011	50,000
Traffic Control Devices - Durable Pavement Markings	Transportation	99-xx	750,000
Bike Trail	Transportation	NEW	1,000,000
Storm Sewer System Maintenance	Transportation	NEW	500,000
CSAH 9 at Icenic Tr Heritage Dr in Lakeville 3/4 Intersection Conversion	Transportation	9-55	500,000
CSAH 9 from Hayes to CSAH 31; & 179th St from Hayes to CSAH 23	Transportation	9-56	2,000,000
CSAH 32 Trail from TH 13 to Cinnamon Ridge Trail	Transportation	32-101	1,900,000
CSAH 32 from CSAH 43 to TH 3 in Eagan	Transportation	32-87	3,000,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	Transportation	32-91	50,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	33-15	200,000
CSAH 38 Repair/Replace Retaining Walls in Apple Valley	Transportation	38-AV	100,000
CSAH 46 Roadway Study in Hastings	Transportation	46-50	300,000
CSAH 62 at CSAH 47 in Vermillion Township	Transportation	62-26	2,200,000
CR 73 from Bonaire Path to Rosemount/Inver Grove Heights	Transportation	73-19	6,600,000
CSAH 78 from TH 3 to CSAH 79 in Castle Rock Township	Transportation	78-10	7,200,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	78-12	1,044,800
CSAH 86 from east of CSAH 23 to TH 3	Transportation	86-34	11,000,000
CSAH 88 from TH 56 to TH 52 in Randolph Township	Transportation	88-20	1,750,100
CR 89 from TH 50 to CSAH 62	Transportation	89-07	240,000
CSAH 91 from TH 61 to 210th Street	Transportation	91-25	8,219,400
CSAH 91 North Segment from 210th Street to TH 316	Transportation	91-29	120,000
CSAH 91 South Segment from Miesville Trail to TH 61	Transportation	91-30	90,000

CR 96 from west Dakota County line to CSAH 23	Transportation	96-07	160,000
Jurisdictional Classification	Transportation	NEW	1,000,000
Right of Way Preservation and Management	Transportation	NEW	500,000
Safety and Management Projects	Transportation	NEW	1,500,000
Signal Projects - Various Locations - Signal Revisions	Transportation	NEW	148,000
Signal Projects - Various Locations - Replacement/New/Geometric Improvements	Transportation	NEW	1,210,000
Attorney Reimbursement	Transportation	NEW	246,904
CIP Reimbursement to Operations	Transportation	NEW	4,468,771
Future Studies/Professional Services	Transportation	NEW	300,000
Township Road Distribution	Transportation	NEW	20,900
CSAH 42 from West Dakota County line to CSAH	Transportation	42-154	1,485,000
179th Street (future CSAH) from CSAH 23 to CSAH 31	Transportation	97-203	8,140,000
Retaining Wall Set Aside	Transportation	xx-xxx	350,000
Bridge Replacement L3267 Isle Ave	Transportation	97-198	200,000
Intersection Improvements/Access Revisions CSAH 9 at 194th Street in Lakeville	Transportation	9-60	400,000
Intersection Improvements CSAH 47 at CSAH 85	Transportation	47-45	50,000
CSAH 42 at CR 73 with associated CSAH 42 access improvements to the east	Transportation	42-156	200,000
Bridge Replacement L3234 Lewiston Boulevard in Vermillion Township	Transportation	97-25	200,000
Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	Sales and Use Tax	ST00001	25,000,000
Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	Sales and Use Tax	ST00002	600,000
Bus Shelter Pad Construction	Sales and Use Tax	ST00003	50,000
Transit Service Expansion Capital and Operating - Set aside	Sales and Use Tax	ST00005	840,000
CSAH 63 (Delaware Avenue) and Interstate 494 in Inver Grove Heights	Sales and Use Tax	NEW	300,000
"New" CR 32 from CSAH 32/CSAH 71 to TH 52	Sales and Use Tax	ST00006	2,000,000
CSAH 42 Service Extension to Dakota County Technical College	Sales and Use Tax	ST00007	110,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	Sales and Use Tax	NEW	800,000
CSAH 23 Pedestrian Overpass at 140th Street in Apple Valley	Sales and Use Tax	NEW	370,000
Reimburse Transportation Operations	Sales and Use Tax	NEW	1,067,726
I-35W/CSAH 50 interchange scoping, preliminary design and environmental study	Sales and Use Tax	NEW	1,000,000
TH 77 capacity scoping, preliminary design and environmental	Sales and Use Tax	NEW	55,000
Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	Sales and Use Tax	NEW	400,000
METRO Orange Line - Phase I (Capital Share)	Regional Rail Authority	RR00001	2,227,634
Reimburse Transportation Operations	Regional Rail Authority	NEW	139,419
Water Quality Capital Projects	Environmental Resources	NEW	600,000
Thompson Oaks Wetland Restoration and Water Quality Improvements	Environmental Resources	NEW	800,000
Environmental Assessment and Remediation	Environmental Resources	NEW	500,000
Fiber Optic Cable Relocates	Data Networks	NEW	394,547
Inter-County Fiber Optic Projects	Data Networks	NEW	750,000
MN DEED Border to Border Grant	Data Networks	NEW	50,000
	<b>2020 SUBTOTAL</b>		<b>177,646,635</b>

## 2021

	Category	Project #	Yearly Project Cost
Carpet Replacement Program	Buildings	B70041	531,000
Miscellaneous Projects	Buildings	B70076	185,000

Adjustable Work Stations	Buildings	B70054	400,000
Roof Replacement Program	Buildings	NEW	798,500
Countywide Office Space Reconfigurations	Buildings	B70056	973,350
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Programmed Security Camera Replacement	Buildings	NEW	187,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Recycling Zone Study Implementation Plan	Buildings	NEW	4,607,448
Law Enforcement Center Security Improvements	Buildings	B20018	370,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	110,000
Western Service Center Chiller Rebuild	Buildings	NEW	55,000
Accessibility Barrier Removal Program	Buildings	NEW	250,000
Countywide Building Envelope Inspection Program	Buildings	NEW	50,000
Countywide Security Improvement Program	Buildings	NEW	100,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	NEW	2,200,000
Law Enforcement Center - Second Floor Renovations	Buildings	NEW	110,000
LEC Mechanical Room Flooring	Buildings	NEW	110,000
Community Services Operational Revisions	Buildings	NEW	310,000
Planning: Park and Greenway System	Parks and Greenways	N/A	450,000
Acquisition: Park and Greenway System	Parks and Greenways	P00040	4,533,333
Natural Resource, Greenway, and Park Improvement Grant Match	Parks and Greenways	P00117	525,000
Park and Greenway Asset Preservation Program	Parks and Greenways	NEW	900,000
Greenway Development: Enhancements	Parks and Greenways	P00075	262,500
Greenway Development: Collaborative	Parks and Greenways	P00078	464,009
Greenway Development: Mississippi River Greenway - Rosemount East	Parks and Greenways	P00109	600,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks and Greenways	P00127	1,600,000
Greenway Development: Veterans Memorial / Rich Valley Greenway	Parks and Greenways	NEW	2,500,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks and Greenways	NEW	960,000
Park Development: Enhancements	Parks and Greenways	P00074	262,500
Park Development: Thompson County Park Phase 1 Master Plan Improvements	Parks and Greenways	P00140	973,046
Park Development: Spring Lake Regional Park Master Plan Improvements	Parks and Greenways	NEW	562,384
Park Development: Lebanon Hills Regional Park Campground Improvements	Parks and Greenways	NEW	1,249,474
Natural Resource Management: Base Program Funding	Parks and Greenways	P00020	1,119,286
Highway Surface - Bituminous	Transportation	NEW	6,400,000
Highway Surface - Gravel	Transportation	NEW	750,000
Highway Surface - Gravel Repair Spot Locations	Transportation	99-011	50,000
Traffic Control Devices - Durable Pavement Markings	Transportation	99-xx	500,000
Bike Trail	Transportation	NEW	1,000,000
Storm Sewer System Maintenance	Transportation	NEW	500,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	NEW	325,000
CSAH 23 from 280th St to 240th St	Transportation	NEW	750,000
CSAH 26 from TH 55 to TH 3	Transportation	NEW	16,500,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	NEW	40,000
CSAH 31 at CSAH 32	Transportation	NEW	1,570,000
CSAH 32 from Dupont Ave to I-35	Transportation	32-91	1,050,000

Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	33-15	350,000
CSAH 38 Advanced Traffic Management System	Transportation	NEW	200,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	38-AV	800,000
CSAH 42 Corridor Assessment Study	Transportation	NEW	730,000
CR 59 from TH 19 to CSAH 47	Transportation	NEW	100,000
New CR 63 from CSAH 28 to north new alignment	Transportation	NEW	8,940,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	78-12	4,240,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	NEW	1,200,000
CR 83 from CSAH 88 to Cannon River	Transportation	NEW	53,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20	8,500,000
CSAH 88 from CR 94 to TH 56	Transportation	NEW	272,200
CSAH 91 North Segment from 210th Street to TH 316	Transportation	91-29	1,500,000
CR 96 from west Dakota County line to CSAH 23	Transportation	96-07	1,632,400
Jurisdictional Classification	Transportation	NEW	1,000,000
Right of Way Preservation and Management	Transportation	NEW	500,000
Safety and Management Projects	Transportation	NEW	1,500,000
Signal Projects - Various Locations - Signal Revisions	Transportation	NEW	300,000
Signal Projects - Various Locations - Replacement/New/Geometric Improvements	Transportation	NEW	2,000,000
Attorney Reimbursement	Transportation	NEW	251,842
CIP Reimbursement to Operations	Transportation	NEW	4,692,210
Future Studies/Professional Services	Transportation	NEW	300,000
Township Road Distribution	Transportation	NEW	20,900
Consultant Construction Administration	Transportation	NEW	600,000
Retaining Wall Set Aside	Transportation	xx-xxx	350,000
Bridge Replacement L3166 CSAH 78	Transportation	NEW	300,000
Bridge Replacement L3164 CSAH 80	Transportation	NEW	300,000
Intersection Improvements CSAH 47 at CSAH 85	Transportation	47-45	450,000
CSAH 42 at CR 73 with associated CSAH 42 access improvements to the east	Transportation	42-156	1,500,000
New CR 60: 185th Street from Highview Avenue to Hamburg Avenue in Lakeville	Transportation	NEW	716,000
Transit Service Expansion Capital and Operating - Set aside	Sales and Use Tax	ST00005	1,000,000
TH 3 Scoping Study	Sales and Use Tax	NEW	300,000
"New" CR 32 from CSAH 32/CSAH 71) to TH 52	Sales and Use Tax	ST00006	4,000,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	Sales and Use Tax	NEW	1,200,000
CSAH 23 Pedestrian Overpass at 140th Street in Apple Valley	Sales and Use Tax	NEW	700,000
Reimburse Transportation Operations	Sales and Use Tax	NEW	1,121,112
Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	Sales and Use Tax	NEW	1,000,000
CSAH 70 Trail Reconstruction	Sales and Use Tax	NEW	1,125,000
Reimburse Transportation Operations	Regional Rail Authority	NEW	145,892
Land Acquisition and Restoration	Environmental Resources	NEW	3,750,000
Wetlands and Water Retention	Environmental Resources	NEW	1,800,000
Water Quality Capital Projects	Environmental Resources	NEW	550,000
Environmental Assessment and Remediation	Environmental Resources	NEW	500,000
		<b>2021 SUBTOTAL</b>	<b>119,191,386</b>

# 2022

	Category	Project #	Yearly Project Cost
Carpet Replacement Program	Buildings	B70041	606,000
Miscellaneous Projects	Buildings	B70076	185,000
Roof Replacement Program	Buildings	B70054	315,000
Countywide Office Space Reconfigurations	Buildings	NEW	1,002,551
Special Assessments	Buildings	B70056	20,000
Storm Water Improvements	Buildings	B70073	25,000
Parking Lots Seal & Repair	Buildings	B70074	112,000
Open Office Space Sound Masking	Buildings	B70040	800,000
Recycling Zone Study Implementation Plan	Buildings	B70063	3,455,888
Dakota Communications Center Programmed Equipment Replacement	Buildings	NEW	111,985
Wentworth Library Design and Renovation	Buildings	B20024	618,008
Countywide Elevator Study and Phase 1 Improvements	Buildings	NEW	110,000
Juvenile Service Center Generator Replacement	Buildings	B70072	40,000
Accessibility Barrier Removal Program	Buildings	NEW	250,000
Countywide Building Envelope Inspection Program	Buildings	NEW	55,000
Planning: Park and Greenway System	Parks and Greenways	N/A	235,000
Acquisition: Park and Greenway System	Parks and Greenways	P00040	4,533,333
Natural Resource, Greenway, and Park Improvement Grant Match	Parks and Greenways	P00117	551,250
Park and Greenway Asset Preservation Program	Parks and Greenways	NEW	900,000
Greenway Development: Enhancements	Parks and Greenways	P00075	275,625
Greenway Development: Collaborative	Parks and Greenways	P00078	487,209
Greenway Development: Mississippi River Greenway - Rosemount East	Parks and Greenways	P00109	400,000
Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks and Greenways	NEW	1,856,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks and Greenways	P00127	5,252,831
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks and Greenways	NEW	238,464
Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks and Greenways	NEW	730,000
Park Development: Enhancements	Parks and Greenways	P00074	275,625
Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Parks and Greenways	NEW	1,721,880
Park Development: Lebanon Hills Regional Park Campground Improvements	Parks and Greenways	NEW	361,730
Natural Resource Management: Base Program Funding	Parks and Greenways	P00020	1,160,646
Park Development: Lebanon Hills Regional Park Connector Trail	Parks and Greenways	P00063	200,000
Highway Surface - Bituminous	Transportation	NEW	6,400,000
Highway Surface - Gravel	Transportation	NEW	400,000
Highway Surface - Gravel Repair Spot Locations	Transportation	99-011	50,000
Traffic Control Devices - Durable Pavement Markings	Transportation	99-xx	500,000
Bike Trail	Transportation	NEW	700,000
Storm Sewer System Maintenance	Transportation	NEW	500,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	NEW	1,550,000
CSAH 9 from Hayes to CSAH 31; & 179th St from Hayes to CSAH 23	Transportation	9-56	8,000,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	NEW	400,000
CSAH 31 at CSAH 32	Transportation	NEW	6,100,000
CSAH 32 from CSAH 43 to TH 3	Transportation	32-87	5,000,000
CSAH 32 from Dupont Ave to I-35	Transportation	32-91	802,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	33-15	1,950,000
CSAH 38 Advanced Traffic Management System	Transportation	NEW	1,800,000

CSAH 42 Corridor Assessment Study	Transportation	NEW	2,275,000
CR 59 from TH 19 to CSAH 47	Transportation	NEW	1,000,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	NEW	1,500,000
CR 83 from CSAH 88 to Cannon River	Transportation	NEW	265,300
CSAH 88 from CR 94 to TH 56	Transportation	NEW	1,371,300
CR 89 from TH 50 to CSAH 62	Transportation	89-07	2,407,800
CSAH 91 North Segment from 210th Street to TH 316	Transportation	91-29	4,500,000
CSAH 91 South Segment from Miesville Trail to TH 61	Transportation	91-30	825,000
CR 94 from CSAH 47 to CSAH 88	Transportation	NEW	200,000
CR 96 from west Dakota County line to CSAH 23	Transportation	96-07	6,300,000
Jurisdictional Classification	Transportation	NEW	2,000,000
Right of Way Preservation and Management	Transportation	NEW	500,000
Safety and Management Projects	Transportation	NEW	1,500,000
Signal Projects - Various Locations - Signal Revisions	Transportation	NEW	300,000
Signal Projects - Various Locations - Replacement/New/Geometric Improvements	Transportation	NEW	1,550,000
Attorney Reimbursement	Transportation	NEW	256,879
CIP Reimbursement to Operations	Transportation	NEW	4,926,820
Future Studies/Professional Services	Transportation	NEW	300,000
Township Road Distribution	Transportation	NEW	20,900
Consultant Construction Administration	Transportation	NEW	600,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	NEW	200,000
Retaining Wall Set Aside	Transportation	xx-xxx	350,000
CSAH 85 at TH 50	Transportation	NEW	300,000
Trail Gap Set Aside	Transportation	NEW	63,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	Transportation	NEW	340,000
Placeholder Roadway Replacement Project or Rural Intersection Project	Transportation	NEW	300,000
Bridge Replacement L3285 Inga Avenue	Transportation	NEW	200,000
Bridge Replacement L3249 205th Street East	Transportation	NEW	200,000
Intersection Improvements CSAH 47 at CSAH 85	Transportation	47-45	2,000,000
CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	NEW	120,000
Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	Sales and Use Tax	ST00002	400,000
Transit Service Expansion Capital and Operating - Set aside	Sales and Use Tax	ST00005	1,000,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	Sales and Use Tax	NEW	4,000,000
CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Sales and Use Tax	NEW	3,000,000
Reimburse Transportation Operations	Sales and Use Tax	NEW	1,177,168
Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	Sales and Use Tax	NEW	600,000
METRO Orange Line Extension	Regional Rail Authority	RR00002	98,000
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Regional Rail Authority	RR00004	416,182
Reimburse Transportation Operations	Regional Rail Authority	NEW	152,679
METRO Orange Line - Phase I (Operations)	Regional Rail Authority	NEW	311,500
Water Quality Capital Projects	Environmental Resources	NEW	350,000
Environmental Assessment and Remediation	Environmental Resources	NEW	500,000
		<b>2022 SUBTOTAL</b>	<b>109,715,553</b>

# 2023

	Category	Project #	Yearly Project Cost
Carpet Replacement Program	Buildings	B70041	616,000
Miscellaneous Projects	Buildings	B70076	185,000
Roof Replacement Program	Buildings	NEW	372,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,032,627
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Robert Trail Library Design and Renovation	Buildings	NEW	519,594
Wentworth Library Design and Renovation	Buildings	NEW	5,562,080
Lebanon Hills Grounds Maintenance Shop	Buildings	NEW	843,711
South Grounds and Transportation Maintenance Shop	Buildings	NEW	1,680,818
Juvenile Service Center Generator Replacement	Buildings	NEW	410,000
Accessibility Barrier Removal Program	Buildings	NEW	250,000
Countywide Building Envelope Inspection Program	Buildings	NEW	60,000
LEC Boiler Replacement	Buildings	NEW	100,000
Planning: Park and Greenway System	Parks and Greenways	N/A	360,000
Acquisition: Park and Greenway System	Parks and Greenways	P00040	4,533,333
Natural Resource, Greenway, and Park Improvement Grant Match	Parks and Greenways	P00117	578,813
Park and Greenway Asset Preservation Program	Parks and Greenways	NEW	900,000
Park and Greenway Master Plan Improvements	Parks and Greenways	NEW	1,000,000
Greenway Development: Enhancements	Parks and Greenways	P00075	289,406
Greenway Development: Collaborative	Parks and Greenways	P00078	511,570
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks and Greenways	NEW	1,394,340
Park Development: Enhancements	Parks and Greenways	P00074	289,406
Park Development: Thompson County Park Phase 1 Master Plan Improvements	Parks and Greenways	P00140	488,800
Natural Resource Management: Base Program Funding	Parks and Greenways	P00020	1,203,345
Park Development: Lebanon Hills Regional Park Connector Trail	Parks and Greenways	P00063	1,358,971
Highway Surface - Bituminous	Transportation	NEW	6,400,000
Highway Surface - Gravel	Transportation	99-011	750,000
Highway Surface - Gravel Repair Spot Locations	Transportation	99-xx	50,000
Traffic Control Devices - Durable Pavement Markings	Transportation	NEW	500,000
Bike Trail	Transportation	NEW	700,000
Storm Sewer System Maintenance	Transportation	42-154	500,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	97-25	400,000
CSAH 42 Corridor Assessment Study	Transportation	NEW	5,150,000
CR 53 from CSAH 47 to CSAH 86	Transportation	47-45	100,000
CR 59 from TH 19 to CSAH 47	Transportation	42-156	5,760,000
CSAH 80 from TH 3 to one mile west of CSAH 79	Transportation	NEW	200,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	NEW	6,000,000
CR 83 from CSAH 88 to Cannon River	Transportation	NEW	975,000
CSAH 88 from CR 94 to TH 56	Transportation	NEW	3,265,300

CR 89 from TH 50 to CSAH 62	Transportation	NEW	8,850,000
CSAH 91 South Segment from Miesville Trail to TH 61	Transportation	NEW	3,000,000
CR 94 from CSAH 47 to CSAH 88	Transportation	NEW	2,000,000
CSAH 63 from Marie Ave to TH 149	Transportation	NEW	600,000
Jurisdictional Classification	Transportation	NEW	3,000,000
Right of Way Preservation and Management	Transportation	NEW	500,000
Safety and Management Projects	Transportation	NEW	1,500,000
Signal Projects - Various Locations - Signal Revisions	Transportation	NEW	300,000
Signal Projects - Various Locations - Replacement/New/Geometric Improvements	Transportation	NEW	1,250,000
Attorney Reimbursement	Transportation	NEW	262,017
CIP Reimbursement to Operations	Transportation	NEW	5,173,161
Future Studies/Professional Services	Transportation	NEW	300,000
Township Road Distribution	Transportation	NEW	20,900
Consultant Construction Administration	Transportation	NEW	600,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	NEW	325,000
Retaining Wall Set Aside	Transportation	NEW	350,000
CSAH 85 at TH 50	Transportation	NEW	900,000
Trail Gap Set Aside	Transportation	NEW	1,000,000
Placeholder Roadway Replacement Project or Rural Intersection Project	Transportation	NEW	3,000,000
Roadway Study CSAH 26 from TH 3 to CSAH 73	Transportation	NEW	300,000
Bridge Replacement L3253 230th Street	Transportation	NEW	200,000
Bridge Replacement L3254 230th Street	Transportation	NEW	200,000
CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	NEW	1,500,000
Transit Service Expansion Capital and Operating - Set aside	Sales and Use Tax	ST00005	1,000,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	Sales and Use Tax	NEW	22,000,000
Reimburse Transportation Operations	Sales and Use Tax	NEW	1,236,026
Reimburse Parks CIP: Parks & Greenway Improvements - TBD	Sales and Use Tax	NEW	1,000,000
METRO Orange Line Extension	Regional Rail Authority	RR00002	414,701
Cliff Road Walk-up Station - METRO Red Line	Regional Rail Authority	NEW	159,796
Reimburse Transportation Operations	Regional Rail Authority	NEW	337,500
METRO Orange Line - Phase I (Operations)	Regional Rail Authority	NEW	433,000
Land Acquisition and Restoration	Environmental Resources	NEW	3,750,000
Wetlands and Water Retention	Environmental Resources	NEW	1,800,000
Water Quality Capital Projects	Environmental Resources	NEW	350,000
Environmental Assessment and Remediation	Environmental Resources	NEW	500,000
		<b>2023 SUBTOTAL</b>	<b>124,359,215</b>

## 2024

	Category	Project #	Yearly Project Cost
Carpet Replacement Program	Buildings	B70041	631,000
Miscellaneous Projects	Buildings	B70076	185,000
Roof Replacement Program	Buildings	NEW	1,000,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,063,606
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000

Projects by Year- 9

Parking Lots Seal & Repair	Buildings	B70040	112,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Robert Trail Library Design and Renovation	Buildings	NEW	4,675,946
Burnhaven Library Design and Renovation	Buildings	NEW	616,597
Lebanon Hills Grounds Maintenance Shop	Buildings	NEW	3,008,913
South Grounds and Transportation Maintenance Shop	Buildings	NEW	5,992,776
Accessibility Barrier Removal Program	Buildings	NEW	250,000
Countywide Building Envelope Inspection Program	Buildings	NEW	65,000
LEC Boiler Replacement	Buildings	NEW	800,000
Administration Center Chiller Upgrade	Buildings	NEW	60,000
Western Service Center Cooling Tower Reconstruction	Buildings	NEW	200,000
Western Service Center Redundant Chiller Addition	Buildings	NEW	500,000
LEC Chiller Upgrade	Buildings	NEW	125,000
NSC Condensing Boiler Replacement	Buildings	NEW	75,000
Lawshe Memorial Museum Great Room RTU replacement	Buildings	NEW	25,000
Planning: Park and Greenway System	Parks and Greenways	N/A	310,000
Acquisition: Park and Greenway System	Parks and Greenways	P00040	4,533,333
Natural Resource, Greenway, and Park Improvement Grant Match	Parks and Greenways	P00117	701,954
Park and Greenway Asset Preservation Program	Parks and Greenways	NEW	900,000
Park and Greenway Master Plan Improvements	Parks and Greenways	NEW	1,000,000
Greenway Development: Enhancements	Parks and Greenways	P00075	303,877
Greenway Development: Collaborative	Parks and Greenways	P00078	537,148
Park Development: Enhancements	Parks and Greenways	P00074	303,877
Park Development: Thompson County Park Phase 1 Master Plan Improvements	Parks and Greenways	P00140	1,955,200
Natural Resource Management: Base Program Funding	Parks and Greenways	P00020	1,244,945
Park Development: Whitetail Woods Master Plan Improvements (Ph 1)	Parks and Greenways	NEW	2,949,508
Highway Surface - Bituminous	Transportation	NEW	6,400,000
Highway Surface - Gravel	Transportation	NEW	750,000
Highway Surface - Gravel Repair Spot Locations	Transportation	99-011	50,000
Traffic Control Devices - Durable Pavement Markings	Transportation	99-xx	500,000
Bike Trail	Transportation	NEW	700,000
Storm Sewer System Maintenance	Transportation	NEW	500,000
CSAH 28 from TH 3 to 0.62 mile east	Transportation	NEW	150,000
CR 53 from CSAH 47 to CSAH 86	Transportation	NEW	700,000
CSAH 80 from TH 3 to one mile west of CSAH 79	Transportation	NEW	1,400,000
CR 94 from CSAH 47 to CSAH 88	Transportation	NEW	7,950,000
CSAH 63 from Marie Ave to TH 149	Transportation	NEW	2,000,000
Jurisdictional Classification	Transportation	NEW	1,000,000
Right of Way Preservation and Management	Transportation	NEW	500,000
Safety and Management Projects	Transportation	NEW	1,500,000
Signal Projects - Various Locations - Signal Revisions	Transportation	NEW	300,000
Signal Projects - Various Locations - Replacement/New/Geometric Improvements	Transportation	NEW	1,000,000
Attorney Reimbursement	Transportation	NEW	262,017
CIP Reimbursement to Operations	Transportation	NEW	5,431,819
Future Studies/Professional Services	Transportation	NEW	300,000
Township Road Distribution	Transportation	NEW	20,900

Consultant Construction Administration	Transportation	NEW	600,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	NEW	1,750,000
Retaining Wall Set Aside	Transportation	xx-xxx	350,000
Trail Gap Set Aside	Transportation	NEW	1,000,000
Future CR 60 Extension from CSAH 9	Transportation	NEW	1,800,000
Placeholder Roadway Replacement Project or Rural Intersection Project	Transportation	NEW	15,000,000
Roadway Study CSAH 26 from TH 13 to CSAH 31	Transportation	NEW	175,000
Roadway Study CSAH 33 from 140th St/Connemara to CSAH 31	Transportation	NEW	175,000
CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	NEW	5,250,000
City of Burnsville - Pedestrian Crossing TH 13 (County Share)	Sales and Use Tax	NEW	305,800
Transit Service Expansion Capital and Operating - Set aside	Sales and Use Tax	ST00005	1,000,000
TH 77 NB MnPass Lane - County Share of Construction	Sales and Use Tax	ST00004	20,000,000
Reimburse Parks CIP: Parks & Greenway Improvements - TBD	Sales and Use Tax	NEW	1,000,000
Reimburse Transportation Operations	Sales and Use Tax	NEW	1,297,828
Kenrick Park and Ride Expansion (Placeholder)	Sales and Use Tax	NEW	750,000
METRO Orange Line Extension	Regional Rail Authority	RR00002	710,200
Cliff Road Walk-up Station - METRO Red Line	Regional Rail Authority	NEW	216,500
METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	Regional Rail Authority	NEW	550,000
METRO Orange Line Extension Transitway Operations	Regional Rail Authority	NEW	432,948
Reimburse Transportation Operations	Regional Rail Authority	NEW	167,257
METRO Orange Line - Phase I (Operations)	Regional Rail Authority	NEW	492,000
Water Quality Capital Projects	Environmental Resources	NEW	350,000
Environmental Assessment and Remediation	Environmental Resources	NEW	500,000
		<b>2024 SUBTOTAL</b>	<b>120,257,949</b>

Dakota County, Minnesota

Capital Improvement Program

2020-2024

PROJECTS BY REVENUE SOURCE

Acquisition Opportunity Funds (AOF)	Category	Project #	2020	2021	2022	2023	2024	Total
Acquisition: Park and Greenway System	Parks	P00040	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
<b>AOF SUBTOTAL</b>			<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>17,000,000</b>

Board of Water and Soil Resources	Category	Project #	2020	2021	2022	2023	2024	Total
Wetlands and Water Retention	ER	NEW		1,000,000		1,000,000		2,000,000
Thompson Oaks Restore and Improve	ER	NEW	600,000					600,000
<b>BWSR SUBTOTAL</b>			<b>600,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,600,000</b>

City	Category	Project #	2020	2021	2022	2023	2024	Total
GW Development: MRRG - Wakota Trailhead	Parks	NEW		960,000				960,000
Storm Sewer System Maintenance	Transportation	NEW	100,000	100,000	100,000	100,000	100,000	500,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	T06006		146,250	69,750			216,000
CSAH 9 Hayes to CSAH 31	Transportation	T09056	500,000		1,600,000			2,100,000
CSAH 26 from TH 55 to TH 3	Transportation	T26054		5,255,000				5,255,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	T28044		18,000	180,000	180,000		378,000
CSAH 28 from TH 3 to 0.62 mile east	Transportation	T28048					67,500	67,500
CSAH 31 at CSAH 32	Transportation	T31079		392,500	1,525,000			1,917,500
CSAH 32 from CSAH 43 to TH 3	Transportation	T32087	750,000		1,250,000			2,000,000
Roundabout CSAH 33 at 140th Street	Transportation	T33015	90,000	157,500	877,500			1,125,000
CSAH 38 ATMS	Transportation	T38058		90,000	162,000			252,000
CSAH 42 Corridor Assessment Study	Transportation	T42144		248,000	956,250	1,795,000		2,999,250
CSAH 46 Roadway Study in Hastings	Transportation	T46050	75,000					75,000
CR 63 from CSAH 28 to north new alignment	Transportation	T63027		1,806,000				1,806,000
CR 73 Bonaire Path to Rosemount/IGH Line	Transportation	T73019	1,650,000					1,650,000
CSAH 63 from Marie Ave to TH 149	Transportation	T63XXX				150,000	500,000	650,000
Right of Way Preservation and Management	Transportation	NEW	225,000	225,000	225,000	225,000	225,000	1,125,000
Safety and Management Projects	Transportation	NEW	342,000	342,000	342,000	342,000	342,000	1,710,000
Signal Projects - Signal Revisions	Transportation	NEW	71,600	150,000	150,000	150,000	150,000	671,600
Signal Projects New/Replace/Improve	Transportation	NEW	410,000	680,000	722,500	587,500	500,000	2,900,000
CIP Reimbursement to Operations	Transportation	NEW	549,377	576,846	605,688	635,972	667,771	3,035,654
Future Studies/Professional Services	Transportation	NEW	135,000	135,000	135,000	135,000	135,000	675,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	T11027			90,000	146,250	157,500	393,750
179th Street from CSAH 23 to CSAH 31	Transportation	T97203	3,465,000					3,465,000
Trail Gap Set Aside	Transportation	NEW				450,000	450,000	900,000

Future CR 60 Extension CSAH 9 to Highview	Transportation	T60xxx			153,000		810,000	963,000
Roadway Study CSAH 26 TH 3 to CSAH 73	Transportation	T26060				135,000		135,000
Roadway Study CSAH 26 TH 13 to CSAH 31	Transportation	T26xxx					78,750	78,750
Roadway Study CSAH 33 140th St to CSAH 31 CSAH 42 at CR 73	Transportation	T33xxx					78,750	78,750
Reconstruction of CSAH 70 I-35 to CSAH 23	Transportation	T42156	54,000	345,000				399,000
CSAH 63 and Interstate 494	Sales&Use	ST00001	3,750,000					3,750,000
CSAH 46 -Lane Expansion- TH 3 to TH 52	Sales&Use	NEW	30,000					30,000
CSAH 23 Pedestrian Overpass at 140th Street	Sales&Use	NEW	72,000	108,000	360,000	1,980,000		2,520,000
Thompson Oaks Restore & Improve	Sales&Use	NEW	55,000	105,000	450,000			610,000
	ER	NEW	100,000					100,000
<b>CITY SUBTOTAL</b>			<b>12,423,977</b>	<b>11,840,096</b>	<b>9,953,688</b>	<b>7,011,722</b>	<b>4,262,271</b>	<b>45,491,754</b>

County Funds*	Category	Project #	2020	2021	2022	2023	2024	Total
Replace Inver Glen Library 80 Ton Chiller	Buildings	NEW	115,000					115,000
Pleasant Hill Library Renovation	Buildings	B30026	518,000	531,000	606,000	616,000	631,000	2,902,000
Replace (5) JSC HVAC Rooftop Units	Buildings	B20022	185,000	185,000	185,000	185,000	185,000	925,000
Inver Glen Library Design and Renovation	Buildings	NEW	175,000					175,000
Adjustable Work Stations	Buildings	B70054	400,000	400,000				800,000
Parking Lots LED Conversion	Buildings	B70055	1,068,000	798,500	315,000	372,000	1,000,000	3,553,500
Countywide Office Space Reconfigurations	Buildings	B70056	950,000	973,350	1,002,551	1,032,627	1,063,606	5,022,134
Special Assessments	Buildings	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	Buildings	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Juvenile Service Center Laundry Upgrade	Buildings	B20023	179,000	112,000	112,000	112,000	112,000	627,000
Programmed Security Camera Replacement	Buildings	NEW		187,000				187,000
Exterior Wayfinding Signage Design & Replace	Buildings	B70065	450,000					450,000
Judicial Center Public Restrooms Renovation	Buildings	B10061	360,000					360,000
LEC Housing Unit Maintenance Allocation	Buildings	B20016	100,000					100,000
Open Office Space Sound Masking	Buildings	B70063		800,000	800,000	800,000	800,000	3,200,000
Judicial Center Loading Dock Modifications	Buildings	NEW	75,000					75,000
Wentworth Library Boiler Replacement	Buildings	NEW	175,000					175,000
WSC Loading Dock Modifications	Buildings	NEW	75,000					75,000
Wescott Library Design and Renovation	Buildings	NEW	105,000					105,000
DCC Programmed Equipment Replacement	Buildings	B20024				519,594	4,675,946	5,195,540
Law Enforcement Center Security Improvements	Buildings	B20018	205,000	370,000				575,000
County Museum ADA Improvements	Buildings	NEW	1,200,000					1,200,000
SMART Center	Buildings	B20017	4,015,000					4,015,000
Wentworth Library Design and Renovation	Buildings	NEW			618,008	5,562,080		6,180,088
Burnhaven Library Design and Renovation	Buildings	NEW					616,597	616,597
Lebanon Hills Grounds Maintenance Shop	Buildings	NEW				843,711	3,008,913	3,852,624
South Grounds & Transportation Maint. Shop	Buildings	NEW				1,680,818	5,992,776	7,673,594
Wentworth Library BAS Controls Upgrade	Buildings	B30034	300,000					300,000
CW Fall Protection Study and Phase 1 Improve	Buildings	B70075	320,000					320,000
NSC & WSC Courts Security Improvements	Buildings	B10040		110,000	110,000			220,000
JSC Intake Area Enhancements	Buildings	B20028		55,000				55,000
LEC Generator Replacement	Buildings	B20026	1,350,000					1,350,000

Juvenile Service Center Generator Replacement	Buildings	NEW			40,000	410,000		450,000
WSC Code Blue Site Phone	Buildings	NEW	75,000					75,000
Accessibility Barrier Removal Program	Buildings	NEW	250,000	250,000	250,000	250,000	250,000	1,250,000
JC Lower Level Courts Area Renovation	Buildings	NEW	1,100,000					1,100,000
CW Building Envelope Inspection Program	Buildings	NEW	45,000	50,000	55,000	60,000	65,000	275,000
Extension Building Renovations	Buildings	NEW	680,000					680,000
Add Fuel Tank to Hastings Campus	Buildings	NEW	100,000	100,000				200,000
LEC Work Release & Health Area Renovations	Buildings	NEW	100,000	2,200,000				2,300,000
NSC Courtroom Audio Upgrade	Buildings	NEW	10,000	110,000				120,000
LEC Boiler Replacement	Buildings	NEW				100,000	800,000	900,000
LEC Mechanical Room Flooring	Buildings	NEW		110,000				110,000
Community Services Operational Revisions	Buildings	NEW	30,000	310,000				340,000
Administration Center Chiller Upgrade	Buildings	NEW					60,000	60,000
WSC Cooling Tower Reconstruction	Buildings	NEW					200,000	200,000
WSC Redundant Chiller Addition	Buildings	NEW					500,000	500,000
LEC Chiller Upgrade	Buildings	NEW					125,000	125,000
NSC Condensing Boiler Replacement	Buildings	NEW					75,000	75,000
Lawshe Museum Great Room RTU replacement	Buildings	NEW					25,000	25,000
Hastings Campus Weatherproof Waiting Area	Buildings	NEW	165,000					165,000
NR, GW, and Park Improvement Grant Match	Parks	P00117					123,509	123,509
GW Development: MNRG Fort Snelling Segment	Parks	P00127			219,954			219,954
GW Development MRG Master Plan Improve	Parks	NEW			147,250			147,250
GW Development: NCGW- Lakeville/Farmington	Parks	NEW			250,000			250,000
Park Development: TCP Phase 1 MP Improve	Parks	P00140	1,000,000	633,993			876,491	2,510,484
Park Development: SLPR MP Improvements	Parks	NEW		366,007				366,007
Park Development: LHRP Campground Improve	Parks	NEW			182,796			182,796
Park Development: LHRP Connector Trail	Parks	P00063			200,000	1,000,000		1,200,000
Highway Surface - Bituminous	Transportation	NEW	270,000	570,000	570,000	570,000	570,000	2,550,000
Highway Surface - Gravel	Transportation	NEW	920,000	750,000	400,000	750,000	750,000	3,570,000
Highway Surface - Gravel Repair Spot Locations	Transportation	T990xx	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Devices - Durable Pavement Markings	Transportation	T990xx	750,000	500,000	500,000	500,000	500,000	2,750,000
Bike Trail	Transportation	NEW	1,000,000	1,000,000	700,000	700,000	700,000	4,100,000
Storm Sewer System Maintenance	Transportation	NEW	400,000	400,000	400,000	400,000	400,000	2,000,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	T06006		178,750	85,250			264,000
CSAH 9 at Icenic Tr Heritage Dr 3/4 Intersection	Transportation	T09055	20,000					20,000
CSAH 9 Hayes-CSAH 31 179th Hayes-CSAH 23	Transportation	T09056	750,000		3,200,000			3,950,000
CSAH 23 from 280th St to 240th St	Transportation	T23081		20,000				20,000
CSAH 32 Trail TH 13 to Cinnamon Ridge Trail	Transportation	T32101	20,000					20,000
CSAH 26 from TH 55 to TH 3	Transportation	T26054		165,000				165,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	T28044				20,000		20,000
CSAH 31 at CSAH 32	Transportation	T31079			61,000			61,000
CSAH 32 from CSAH 43 to TH 3	Transportation	T32087			50,000			50,000
CSAH 32 from Dupont Ave to I-35	Transportation	T32091			20,000			20,000
Roundabout CSAH 33 at 140th Street	Transportation	T33015		20,000	20,000			40,000
CSAH 38 ATMS	Transportation	T38058			20,000			20,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	T380xx	20,000	20,000				40,000
CSAH 46 Roadway Study in Hastings	Transportation	T46050	225,000					225,000

Projects by Revenue- 3

CR 53 from CSAH 47 to CSAH 86	Transportation	T53004				100,000	700,000	800,000
CR 59 from TH 19 to CSAH 47	Transportation	T59005		100,000	1,000,000	3,015,910		4,115,910
CSAH 62 at CSAH 47	Transportation	T62026	22,000					22,000
CR 63 from CSAH 28 to north new alignment	Transportation	T63027		876,979				876,979
CR 73 from Bonaire Path to Rosemount/IGH line	Transportation	T73019	2,286,613					2,286,613
CSAH 78 from TH 3 to CSAH 79	Transportation	T78010	72,000					72,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	T78012		42,000				42,000
CR 83 from CSAH 88 to Cannon River	Transportation	T83010		53,000	265,300	975,000		1,293,300
CSAH 86 from east of CSAH 23 to TH 3	Transportation	T86034	110,000					110,000
CSAH 88 from TH 56 to TH 52	Transportation	T88020		8,500,000				8,500,000
CSAH 88 from CR 94 to TH 56	Transportation	T88023				33,000		33,000
CR 89 from TH 50 to CSAH 62	Transportation	T89007	240,000		2,407,800	8,850,000		11,497,800
CSAH 91 from TH 61 to 210th Street	Transportation	T91025	82,200					82,200
CSAH 91 north segment 210th Street to TH 316	Transportation	T91029			45,000			45,000
CSAH 91 south segment Miesville Trail to TH 61	Transportation	T91030				30,000		30,000
CR 94 from CSAH 47 to CSAH 88	Transportation	T94005			200,000	2,000,000	7,950,000	10,150,000
CR 96 from Dakota County line to CSAH 23	Transportation	T96007	144,000	1,552,400	2,953,079			4,649,479
Jurisdictional Classification	Transportation	NEW	1,000,000	1,000,000	2,000,000	3,000,000	1,000,000	8,000,000
Right of Way Preservation and Management	Transportation	NEW	275,000	275,000	275,000	275,000	275,000	1,375,000
Safety and Management Projects	Transportation	NEW	883,000	883,000	883,000	883,000	883,000	4,415,000
Attorney Reimbursement	Transportation	NEW	246,904	251,842	256,879	262,017	262,017	1,279,659
CIP Reimbursement to Operations	Transportation	NEW	1,560,368	1,638,387	1,720,306	1,806,322	1,896,637	8,622,020
Future Studies/Professional Services	Transportation	NEW	165,000	165,000	165,000	165,000	165,000	825,000
Township Road Distribution	Transportation	NEW	20,900	20,900	20,900	20,900	20,900	104,500
Consultant Construction Administration	Transportation	NEW		300,000	300,000	300,000	300,000	1,200,000
CSAH 42 from Dakota County line to CSAH 5	Transportation	T42154	20,000					20,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	T11027					20,000	20,000
179th Street from CSAH 23 to CSAH 31	Transportation	T97203	2,557,500					2,557,500
Retaining Wall Set Aside	Transportation	Txxxxx	20,000	20,000	20,000	20,000	20,000	100,000
CSAH 85 at TH 50	Transportation	T850xx			150,000	450,000		600,000
Trail Gap Set Aside	Transportation	NEW			63,000	550,000	550,000	1,163,000
CR 60 Extension from CSAH 9 to Highview	Transportation	T60xxx			187,000		20,000	207,000
Placeholder Roadway Replacement Project	Transportation	Txxxxx			150,000	1,500,000	6,114,234	7,764,234
Intersection Improve CSAH 47 at CSAH 85	Transportation	T47045			20,000			20,000
CSAH 42 at CR 73	Transportation	T42156		20,000				20,000
CR 60 185th St Highview Ave to Hamburg	Transportation	T97203		716,000				716,000
CSAH 86 to CSAH 23	Transportation	T86041					52,500	52,500
Fiber Optic Cable Relocates	Data Networks	NEW	394,547					394,547
Inter-County Fiber Optic Projects	Data Networks	NEW	750,000					750,000
MN DEED Border to Border Grant	Data Networks	NEW	50,000					50,000
<b>COUNTY FUNDS SUBTOTAL</b>			<b>31,130,032</b>	<b>28,785,108</b>	<b>24,297,073</b>	<b>40,814,979</b>	<b>44,430,126</b>	<b>169,457,318</b>

\*County Funds include unallocated County Levy and CPA funds

County Levy*	Category	Project #	2020	2021	2022	2023	2024	Total
GW Development: MRG MP Improvements	Parks	NEW			73,347	144,866		218,213

Park Development: TCP Phase 1 MP Improve	Parks	P00140	191,347	193,260			199,116	583,723
Park Development: MRPR MP Improvements	Parks	NEW			21,846			21,846
Park Development: LHRP Campground Improve	Parks	NEW			100,000			100,000
Park Development: LHRP Connector Trail	Parks	P00063				52,279		52,279
CR 59 from TH 19 to CSAH 47	Transportation	T59005				2,744,090		2,744,090
CR 63 from CSAH 28 to north new alignment	Transportation	T63027		2,690,021				2,690,021
CR 73 - Bonaire Path to Rosemount/IGH Line	Transportation	T73019	2,663,387					2,663,387
CR 96 from Dakota County line to CSAH 23	Transportation	T96007			2,716,921			2,716,921
Placeholder Roadway Replacement Project	Transportation	Txxxx					2,771,531	2,771,531
<b>COUNTY LEVY SUBTOTAL</b>			<b>2,854,734</b>	<b>2,883,281</b>	<b>2,912,114</b>	<b>2,941,235</b>	<b>2,970,647</b>	<b>2,854,734</b>

\*Unallocated Levy Dollars are included within County Funds

County Program Aid (CPA)*	Category	Project #	2020	2021	2022	2023	2024	Total
NR, GW, and Park Improvement Grant Match	Parks	P00117					79,765	79,765
Park and Greenway Asset Preservation Program	Parks	NEW	900,000	900,000	900,000	900,000	900,000	4,500,000
Greenway Development: Collaborative	Parks	P00078	441,913	464,009	487,209	511,570	537,148	2,441,849
GW Development: MRG - Fort Snelling Segment	Parks	P00127			34,757			34,757
GW Development: MRG MP Improvements	Parks	NEW			17,867			17,867
GW Development: NCG - Lakeville/Farmington	Parks	NEW	75,000					75,000
Park Development: SLPR MP Improvements	Parks	NEW		33,618				33,618
Park Development: LHRP Campground Improve	Parks	NEW	100,000					100,000
NR Management: Base Program Funding	Parks	P00020		119,286	77,080	101,191		297,557
Park Development: LHRP Connector Trail	Parks	P00063				4,152		4,152
<b>COUNTY PROGRAM AID SUBTOTAL</b>			<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>7,584,565</b>

\*Unallocated County Program Aid Dollars are included within County Funds

CSAH	Category	Project #	2020	2021	2022	2023	2024	Total
Highway Surface - Bituminous	Transportation	NEW	5,900,000	5,600,000	5,600,000	5,600,000	5,600,000	28,300,000
CSAH 9 at Icenic Tr Heritage Dr in Lakeville 3/4	Transportation	T09055	120,000					120,000
CSAH 9 Hayes-CSAH 31 179th Hayes-CSAH 23	Transportation	T09056	750,000		3,200,000			3,950,000
CSAH 23 from 280th St to 240th St	Transportation	T23081		730,000				730,000
CSAH 32 Trail TH 13 to Cinnamon Ridge Trail	Transportation	T32101	1,880,000					1,880,000
CSAH 26 from TH 55 to TH 3	Transportation	T26054		4,080,000				4,080,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	T28044		22,000	220,000	200,000		442,000
CSAH 28 from TH 3 to 0.62 mile east	Transportation	T28048					82,500	82,500
CSAH 31 at CSAH 32	Transportation	T31079		1,177,500	4,514,000			5,691,500
CSAH 32 from CSAH 43 to TH 3	Transportation	T32087	2,250,000		700,000			2,950,000
CSAH 32 from Dupont Ave to I-35	Transportation	T32091	50,000	1,050,000	782,000			1,882,000
Roundabout CSAH 33 at 140th Street	Transportation	T33015	110,000	172,500	1,052,500			1,335,000
CSAH 38 ATMS	Transportation	T38058		110,000	178,000			288,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	T380xx	80,000	780,000				860,000
CSAH 42 Corridor Assessment Study	Transportation	T42144		482,000	1,318,750	3,355,000		5,155,750
CSAH 62 at CSAH 47	Transportation	T62026	2,178,000					2,178,000
New CR 63 CSAH 28 to north new alignment	Transportation	T63027		3,567,000				3,567,000

Projects by Revenue- 5

CSAH 78 from TH 3 to CSAH 79	Transportation	T78010	4,677,925					4,677,925
CSAH 78 from CSAH 79 to CSAH 47	Transportation	T78012	1,044,800	4,198,000				5,242,800
CSAH 80 from TH 3 to 1 mile west of CSAH 79	Transportation	T80027				200,000	1,400,000	1,600,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	T81014		1,200,000	1,500,000	5,940,000		8,640,000
CSAH 86 from east of CSAH 23 to TH 3	Transportation	T86034	6,690,000					6,690,000
CSAH 88 from TH 56 to TH 52	Transportation	T88020	1,750,100					1,750,100
CSAH 88 from CR 94 to TH 56	Transportation	T88023		272,200	1,371,300	3,232,300		4,875,800
CSAH 91 from TH 61 to 210th Street	Transportation	T91025	8,137,200					8,137,200
CSAH 91 North Segment 210th Street to TH 316	Transportation	T91029	120,000	1,500,000	4,455,000			6,075,000
CSAH 91 South segment Miesville Trail to TH 61	Transportation	T91030	90,000		825,000	2,970,000		3,885,000
CSAH 63 from Marie Ave to TH 149	Transportation	T63XXX				450,000	1,500,000	1,950,000
Safety and Management Projects	Transportation	NEW	275,000	275,000	275,000	275,000	275,000	1,375,000
Signal Projects - Signal Revisions	Transportation	NEW	76,400	150,000	150,000	150,000	150,000	676,400
Signal Projects Replace/New/Improve	Transportation	NEW	800,000	1,320,000	827,500	662,500	500,000	4,110,000
CIP Reimbursement to Operations	Transportation	NEW	2,359,026	2,476,977	2,600,826	2,730,867	2,867,411	13,035,107
Consultant Construction Administration	Transportation	NEW		300,000	300,000	300,000	300,000	1,200,000
CSAH 42 from Dakota County line to CSAH 5	Transportation	T42154	277,000					277,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	T11027			110,000	178,750	172,500	461,250
179th Street from CSAH 23 to CSAH 31	Transportation	T97203	2,117,500					2,117,500
Retaining Wall Set Aside	Transportation	Txxxx	330,000	330,000	330,000	330,000	330,000	1,650,000
CSAH 85 at TH 50	Transportation	T850xx			150,000	450,000		600,000
CR 60 Extension from CSAH 9 Highview Avenue	Transportation	T60xxx					970,000	970,000
Placeholder Roadway Replacement Project	Transportation	Txxxxx			150,000	1,500,000	6,114,235	7,764,235
Roadway Study CSAH 26 - TH 3 to CSAH 73	Transportation	T26060				165,000		165,000
Roadway Study CSAH 26 - TH 13 to CSAH 31	Transportation	T26xxx					96,250	96,250
Roadway Study CSAH 33 - 140th St to CSAH 31	Transportation	T33xxx					96,250	96,250
Bridge Replacement L3166 CSAH 78	Transportation	T78012		150,000				150,000
Bridge Replacement L3164 CSAH 80	Transportation	T80021		150,000				150,000
Revisions to CSAH 9 194th Street	Transportation	T09060	400,000					400,000
Intersection Improvements CSAH 47 - CSAH 85	Transportation	T47045	50,000	450,000	1,980,000			2,480,000
CSAH 42 at CR 73	Transportation	T42156	146,000	1,135,000				1,281,000
CSAH 86 Dakota County line to CSAH 23	Transportation	T86041			120,000	1,500,000	997,500	2,617,500
<b>CSAH SUBTOTAL</b>			<b>42,658,951</b>	<b>31,678,177</b>	<b>32,709,876</b>	<b>30,189,417</b>	<b>21,451,646</b>	<b>158,688,067</b>

<b>DCC Construction Fund</b>			<b>Category</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
DCC Programmed Equipment Replacement			Buildings	B20024			111,985			111,985
<b>DCC CONSTRUCTION FUND SUBTOTAL</b>					<b>0</b>	<b>0</b>	<b>111,985</b>	<b>0</b>	<b>0</b>	<b>111,985</b>

<b>Environmental Legacy Fund</b>			<b>Category</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning: Park and Greenway System			Parks	N/A	255,000	450,000	235,000	360,000	310,000	1,610,000
NR, GW, and Park Improvement Grant Match			Parks	P00117	500,000	525,000	551,250	578,813	498,680	2,653,743
Greenway Development: Enhancements			Parks	P00075	250,000	262,500	275,625	289,406	303,877	1,381,408
GW Development: Veterans Memorial GW			Parks	NEW	2,500,000	2,500,000				5,000,000
Park Development: Enhancements			Parks	P00074	250,000	262,500	275,625	289,406	303,877	1,381,408
Park Development: TCP Phase 1 MP Improve			Parks	P00140	161,434					161,434

Park Development: LHRP Campground Improve	Parks	NEW			78,934			78,934
NR Management: Base Program Funding	Parks	P00020	1,083,566	1,000,000	1,083,566	982,375	1,083,566	5,233,073
Land Acquisition and Restoration	ER	NEW		750,000		750,000		1,500,000
Wetlands and Water Retention	ER	NEW		800,000		800,000		1,600,000
Water Quality Capital Projects	ER	NEW	600,000	550,000	350,000	350,000	350,000	2,200,000
Thompson Oaks Wetland Restoration Improve	ER	NEW	100,000					100,000
Environmental Assessment and Remediation	ER	NEW	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>ELF SUBTOTAL</b>			<b>6,200,000</b>	<b>7,600,000</b>	<b>3,350,000</b>	<b>4,900,000</b>	<b>3,350,000</b>	<b>25,400,000</b>

<b>Federal - Transportation</b>	<b>Category</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
GW Development: NCGW CSAH 42 Underpass	Parks	NEW			1,256,000			1,256,000
GW Development: MRG- Fort Snelling Segment	Parks	P00127		600,000	3,508,000			4,108,000
GW Development: NCGW- Lakeville/Farmington	Parks	NEW			480,000			480,000
Roundabout Construction – CR 6 & CSAH 73	Transportation	T06006			1,395,000			1,395,000
CSAH 9 Icenic Tr Heritage Dr ¾ Intersection	Transportation	T09055	360,000					360,000
CSAH 26 from TH 55 to TH 3	Transportation	T26054		7,000,000				7,000,000
CSAH 32 from CSAH 43 to TH 3	Transportation	T32087			3,000,000			3,000,000
CSAH 83 ATMS	Transportation	T38058			1,440,000			1,440,000
CSAH 86 from east of CSAH 23 to TH 3	Transportation	T86034	4,200,000					4,200,000
CSAH 42 from Dakota County Line to CSAH 5	Transportation	T42154	1,188,000					1,188,000
Roundabout CSAH 11 at Burnsville Parkway	Transportation	T11027					1,400,000	1,400,000
CSAH 86 from Dakota County Line to CSAH 23	Transportation	T86041					4,200,000	4,200,000
Reconstruction of CSAH 70 I-35 to CSAH 23	Sales&Use	ST00001	14,000,000					14,000,000
<b>FEDERAL – TRANSPORTATION SUBTOTAL</b>			<b>19,748,000</b>	<b>7,600,000</b>	<b>11,079,000</b>	<b>0</b>	<b>5,600,000</b>	<b>44,027,000</b>

<b>General Fund</b>	<b>Category</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Acquisition: Park and Greenway System	Parks	P00040	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
<b>GENERAL FUND SUBTOTAL</b>			<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>5,666,665</b>

<b>Gravel Tax and Other</b>	<b>Category</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Highway Surface - Bituminous	Transportation	NEW	230,000	230,000	230,000	230,000	230,000	1,150,000
"New" CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	T81014				60,000		60,000
CR 96 from Dakota County line to CSAH 23	Transportation	T96007	16,000	80,000	630,000			726,000
Bridge Replacement L3267 Isle Ave	Transportation	T97198	20,000					20,000
Bridge Replacement L3285 Inga Avenue	Transportation	T97144			20,000			20,000
Bridge Replacement L3249 205th Street East	Transportation	T97164			20,000			20,000
Bridge Replacement L3253 230th Street	Transportation	T97XXA				20,000		20,000
Bridge Replacement L3254 230th Street	Transportation	T97XXB				20,000		20,000
Bridge Replacement L3234 Lewiston Boulevard	Transportation	T97025	20,000					20,000
<b>GRAVEL TAX AND OTHER SUBTOTAL</b>			<b>286,000</b>	<b>310,000</b>	<b>900,000</b>	<b>330,000</b>	<b>230,000</b>	<b>2,056,000</b>

Legacy Outdoor Heritage Funds	Category	Project #	2020	2021	2022	2023	2024	Total
Land Acquisition and Restoration	ER	NEW		3,000,000		3,000,000		6,000,000
<b>LOH FUNDS SUBTOTAL</b>			<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>6,000,000</b>

Minnesota Department of Transportation	Category	Project #	2020	2021	2022	2023	2024	Total
CSAH 78 from TH 3 to CSAH 79	Transportation	T78010	2,450,075					2,450,075
Bridge Replacement L3267 Isle Ave	Transportation	T97198	180,000					180,000
Bridge Replacement L3166 CSAH 78	Transportation	T78012		150,000				150,000
Bridge Replacement L3164 CSAH 80	Transportation	T80021		150,000				150,000
Bridge Replacement L3285 Inga Avenue	Transportation	T97144			180,000			180,000
Bridge Replacement L3249 205th Street East	Transportation	T97164			180,000			180,000
Bridge Replacement L3253 230th Street	Transportation	T97XXA				180,000		180,000
Bridge Replacement L3254 230th Street	Transportation	T97XXB				180,000		180,000
Bridge Replacement L3234 Lewiston Boulevard	Transportation	T97025	180,000					180,000
Reimburse Parks CIP: Parks&GW Improvement	Sales&Use	NEW		150,000				150,000
METRO Orange Line - Phase I (Operations)	Regional Rail	NEW					246,000	246,000
<b>MNDOT SUBTOTAL</b>			<b>2,810,075</b>	<b>450,000</b>	<b>360,000</b>	<b>360,000</b>	<b>246,000</b>	<b>4,226,075</b>

National Parks Service	Category	Project #	2020	2021	2022	2023	2024	Total
GW Development: MRG - Rosemount East	Parks	P00109		600,000				600,000
<b>NATIONAL PARKS SERVICE SUBTOTAL</b>			<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

Park Fund	Category	Project #	2020	2021	2022	2023	2024	Total
Greenway Development: Collaborative	Parks	P00078	83,087					83,087
GW Development: MRG - Fort Snelling Segment	Parks	P00127			240,646			240,646
Park Development: TCP Phase 1 MP Improve	Parks	P00140	311,262	145,793		488,800	879,593	1,825,448
Park Development: SLPR MP Improvements	Parks	NEW		162,759				162,759
NR Management: Base Program Funding	Parks	P00020				119,779	161,379	281,158
Park Development: LHRP Connector Trail	Parks	P00063				302,540		302,540
<b>PARK FUND SUBTOTAL</b>			<b>394,349</b>	<b>308,552</b>	<b>240,646</b>	<b>911,119</b>	<b>1,040,972</b>	<b>2,895,638</b>

Parks Trails and Legacy Funds	Category	Project #	2020	2021	2022	2023	2024	Total
GW Development: MNRG Fort Snelling Segment	Parks	P00127			1,249,474			1,249,474
GW Development: MRG MP Improvements	Parks	NEW				1,249,474		1,249,474
Park Development: SLPR MP Improvements	Parks	NEW	1,290,038					1,290,038
Park Development: LHRP Campground Improve	Parks	NEW		1,249,474				1,249,474
Park Development: WWMP Improvements	Parks	NEW					1,249,474	1,249,474
<b>PTLF SUBTOTAL</b>			<b>1,290,038</b>	<b>1,249,474</b>	<b>1,249,474</b>	<b>1,249,474</b>	<b>1,249,474</b>	<b>6,287,934</b>

Regional Park Bonding	Category	Project #	2020	2021	2022	2023	2024	Total
Park Development: SLPR MP Improvements	Parks	NEW	1,700,034					1,700,034
Park Development: MRPR MP Improvements	Parks	NEW			1,700,034			1,700,034
Park Development: WWMP Improvements	Parks	NEW					1,700,034	1,700,034
<b>REGIONAL PARK BONDING SUBTOTAL</b>			<b>1,700,034</b>	<b>0</b>	<b>1,700,034</b>	<b>0</b>	<b>1,700,034</b>	<b>5,100,102</b>

Regional Rail Authority Funds	Category	Project #	2020	2021	2022	2023	2024	Total
METRO Orange Line - Phase I (Capital Share)	Regional Rail	RR00001	2,227,634	0	0	0	0	2,227,634
METRO Orange Line Extension	Regional Rail	RR00002	0	0	311,500	337,500	710,200	1,359,200
Bicycle and Pedestrian Improvements Red Line	Regional Rail	RR00004	0	0	98,000	0	0	98,000
Cliff Road Walk-up Station - METRO Red Line	Regional Rail	NEW	0	0	0	433,000	216,500	649,500
METRO Red Line/ Cedar Avenue TIP Update	Regional Rail	NEW	0	0	0	0	246,000	246,000
METRO Orange Line Extension Transitway Ops	Regional Rail	NEW	0	0	0	0	550,000	550,000
Reimburse Transportation Operations	Regional Rail	NEW	139,419	145,892	152,679	159,796	167,257	765,043
METRO Orange Line - Phase I (Operations)	Regional Rail	NEW	0	0	416,182	414,701	432,948	1,263,831
<b>REGIONAL RAIL FUND SUBTOTAL</b>			<b>2,367,053</b>	<b>145,892</b>	<b>978,361</b>	<b>1,344,997</b>	<b>2,322,905</b>	<b>7,159,208</b>

State Bonding	Category	Project #	2020	2021	2022	2023	2024	Total
Recycling Zone Study Implementation Plan	Buildings	NEW	1,292,420	4,607,448	3,455,888			9,355,756
SMART Center	Buildings	B20017	2,290,000					2,290,000
GW Development: MRG - Rosemount East	Parks	P00109	2,500,000					2,500,000
GW Development: Lake Marion Greenway	Parks	P00138	1,390,000					1,390,000
GW Development: NCGW CSAH 42 Underpass	Parks	NEW	1,400,000					1,400,000
GW Development: MNRG Fort Snelling Segment	Parks	P00127	3,500,000					3,500,000
GW Development: RTRGW - Dodd Underpass	Parks	NEW	2,500,000					2,500,000
GW Development: Veterans Memorial GW	Parks	NEW	5,000,000					5,000,000
GW: MNRG - Cedar Nicols Trailhead	Parks	P00136	440,000					440,000
GW Development: RTRGW Robert Street	Parks	P00081	1,900,000					1,900,000
GW Development: MRRG - Wakota Trailhead	Parks	NEW	1,100,000					1,100,000
GW Development: NCG - Lakeville/Farmington	Parks	NEW	120,000					120,000
GW Development: RTRGW Marthaler Trailhead	Parks	NEW	1,100,000					1,100,000
GW Development: Mendota to LH GW	Parks	NEW	2,000,000					2,000,000
GW Development: Mendota to LHGW CSAH 32	Parks	NEW	2,500,000					2,500,000
GW Development: MHGW - Ritter Farm Park	Parks	NEW	1,000,000					1,000,000
GW Development: NCGW - 155th St. and JCRR	Parks	NEW	800,000					800,000
GW Development: MRG - River Access Enhc.	Parks	NEW	500,000					500,000
<b>STATE BONDING SUBTOTAL</b>			<b>31,332,420</b>	<b>4,607,448</b>	<b>3,455,888</b>	<b>0</b>	<b>0</b>	<b>39,395,756</b>

Transportation Sales Tax	Category	Project #	2020	2021	2022	2023	2024	Total
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Park and Greenway Master Plan Improvements	Parks	NEW				1,000,000	1,000,000	2,000,000
GW Development: MRG - Rosemount East	Parks	P00109	600,000		400,000			1,000,000
GW Development: NCG - CSAH 42 Underpass	Parks	NEW	400,000		600,000			1,000,000
GW Development: MNRG Fort Snelling Segment	Parks	P00127		1,000,000				1,000,000
Reconstruction of CSAH 70 - I-35 to CSAH 23	Sales&Use	ST00001	7,250,000					7,250,000
Reimburse Parks CIP: MRG)- Rosemount East	Sales&Use	ST00002	600,000		400,000			1,000,000
County Share of Pedestrian Crossing TH 13	Sales&Use	NEW					305,800	305,800
Bus Shelter Pad Construction	Sales&Use	ST00003	50,000					50,000
Transit Service Expansion Capital and Operating	Sales&Use	ST00005	840,000	1,000,000	1,000,000	1,000,000	1,000,000	4,840,000
TH 3 Scoping Study	Sales&Use	NEW		150,000				150,000
CSAH 63 and Interstate 494	Sales&Use	NEW	270,000					270,000
"New" CR 32 from CSAH 32/CSAH 71 to TH 52	Sales&Use	ST00006	2,000,000	4,000,000				6,000,000
TH 77 NB MnPass Lane - County Share	Sales&Use	ST00004					20,000,000	20,000,000
CSAH 42 Service Extension to DCTC	Sales&Use	ST00007	110,000					110,000
Reimburse Parks CIP-Park & GW Improvements	Sales&Use	NEW					1,000,000	1,000,000
CSAH 46 - Lane Expansion - TH 3 to TH 52	Sales&Use	NEW	728,000	1,092,000	3,640,000	20,020,000		25,480,000
CSAH 23 Pedestrian Overpass at 140th Street	Sales&Use	NEW	315,000	595,000	2,550,000			3,460,000
Reimburse Transportation Operations	Sales&Use	NEW	1,067,726	1,121,112	1,177,168	1,236,026	1,297,828	5,899,860
Reimburse Parks CIP: MNRG Ft Snelling	Sales&Use	NEW		1,000,000				1,000,000
Reimburse Parks CIP Parks & GW Improve	Sales&Use	NEW				1,000,000		1,000,000
I-35W Corridor/CSAH 50 Scoping	Sales&Use	NEW	1,000,000					1,000,000
TH 77 cap scoping, prelim design environmental	Sales&Use	NEW	55,000					55,000
Kenrick Park and Ride Expansion (Placeholder)	Sales&Use	NEW					750,000	750,000
Reimburse Parks CIP: NCGW CSAH 42 UP	Sales&Use	NEW	400,000		600,000			1,000,000
CSAH 70 Trail Reconstruction	Sales&Use	NEW		1,125,000				1,125,000
<b>SALES &amp; USE SUBTOTAL</b>			<b>15,685,726</b>	<b>11,083,112</b>	<b>10,367,168</b>	<b>24,256,026</b>	<b>25,353,628</b>	<b>86,745,660</b>
<b>GRAND TOTAL</b>			<b>177,646,635</b>	<b>119,191,386</b>	<b>109,715,553</b>	<b>124,359,215</b>	<b>120,257,949</b>	<b>651,170,738</b>

Dakota County, Minnesota  
 Capital Improvement Program  
 2020-2024

REVENUE SOURCE SUMMARY

Revenue Source	2020	2021	2022	2023	2024	Total
<b>Local</b>						
City	12,423,977	11,840,096	9,953,688	7,011,722	4,262,271	45,491,754
Regional Park Bonding	1,700,034		1,700,034		1,700,034	5,100,102
Legacy-Outdoor Heritage		3,000,000		3,000,000		6,000,000
DCC Construction Fund			111,985			111,985
Acquisition Opportunity Funds (AOF)	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
Parks and Trails Legacy Funds (PTLF)	1,290,038	1,249,474	1,249,474	1,249,474	1,249,474	6,287,934
<b>Local Subtotal</b>	<b>18,814,049</b>	<b>19,489,570</b>	<b>16,415,181</b>	<b>14,661,196</b>	<b>10,611,779</b>	<b>79,991,775</b>
<b>Federal</b>						
Federal Highway Administration	19,748,000	7,600,000	11,079,000		5,600,000	44,027,000
National Parks Service		600,000				600,000
<b>Federal Subtotal</b>	<b>19,748,000</b>	<b>8,200,000</b>	<b>11,079,000</b>	<b>0</b>	<b>5,600,000</b>	<b>44,627,000</b>
<b>State</b>						
Board of Water and Soil Resources	600,000	1,000,000		1,000,000		2,600,000
County Program Aid (CPA)	1,766,913	1,766,913	1,766,913	1,766,913	1,766,913	8,834,565
Minnesota Department of Transportation	2,810,075	450,000	360,000	360,000	246,000	4,226,075
CSAH	42,658,951	31,678,177	32,709,876	30,189,417	21,451,646	158,688,067
State-Bonding	31,332,420	4,607,448	3,455,888			39,395,756
<b>State Subtotal</b>	<b>78,918,359</b>	<b>39,252,538</b>	<b>38,042,677</b>	<b>33,066,330</b>	<b>23,214,559</b>	<b>212,494,463</b>
<b>Other</b>						
Gravel Tax & Other	286,000	310,000	900,000	330,000	230,000	2,056,000
<b>Other Subtotal</b>	<b>286,000</b>	<b>310,000</b>	<b>900,000</b>	<b>330,000</b>	<b>230,000</b>	<b>2,056,000</b>
<b>County</b>						
General Fund	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
Park Fund	394,349	308,552	240,646	911,119	1,040,972	2,895,638
Environmental Legacy Fund	6,200,000	7,600,000	3,350,000	4,900,000	3,350,000	25,400,000
Transportation Sales Tax	15,685,726	11,083,112	10,367,168	24,256,026	25,353,628	86,745,660
Regional Rail Authority Funds	2,367,053	145,892	978,361	1,344,997	2,322,905	7,159,208
County Funds	27,656,627	25,163,319	20,641,566	37,125,417	40,706,168	151,293,097
County Levy	6,193,139	6,255,070	6,317,621	6,380,797	6,444,605	31,591,232
<b>County Subtotal</b>	<b>59,880,227</b>	<b>51,939,278</b>	<b>43,278,695</b>	<b>76,301,689</b>	<b>80,601,611</b>	<b>312,001,500</b>
<b>GRAND TOTAL</b>	<b>177,646,635</b>	<b>119,191,386</b>	<b>109,715,553</b>	<b>124,359,215</b>	<b>120,257,949</b>	<b>651,170,738</b>

Dakota County, Minnesota  
 Capital Improvement Program  
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 BUILDINGS CIP- BY FACILITY

<b>Administration Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Administration Center Chiller Upgrade					60,000	60,000
Administration Center Railing Code Modifications	225,000					225,000
<b>SUBTOTAL</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>285,000</b>

<b>Burnhaven Library</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Burnhaven Library Design and Renovation					616,597	616,597
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,597</b>	<b>616,597</b>

<b>Countywide Projects</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Accessibility Barrier Removal Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Adjustable Work Stations	400,000	400,000				800,000
Carpet Replacement Program	518,000	531,000	606,000	616,000	631,000	2,902,000
Community Services Operational Revisions	30,000	310,000				340,000
Countywide Building Envelope Inspection Program	45,000	50,000	55,000	60,000	65,000	275,000
Countywide Elevator Study and Phase 1 Improvements		110,000	110,000			220,000
Countywide Fall Protection Study and Phase 1 Improvements	320,000					320,000
Countywide Office Space Reconfigurations	950,000	973,350	1,002,551	1,032,627	1,063,606	5,022,134
Countywide Security Improvement Program	100,000	100,000				200,000
Miscellaneous Projects	185,000	185,000	185,000	185,000	185,000	925,000
Open Office Space Sound Masking		800,000	800,000	800,000	800,000	3,200,000
Parking Lots Seal & Repair	179,000	112,000	112,000	112,000	112,000	627,000
Programmed Security Camera Replacement		187,000				187,000
Roof Replacement Program	1,068,000	798,500	315,000	372,000	1,000,000	3,553,500
Special Assessments	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	25,000	25,000	25,000	25,000	25,000	125,000
<b>SUBTOTAL</b>	<b>4,090,000</b>	<b>4,851,850</b>	<b>3,480,551</b>	<b>3,472,627</b>	<b>4,151,606</b>	<b>20,046,634</b>

<b>Dakota Communications Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
DCC Programmed Equipment Replacement			111,985			111,985
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>111,985</b>	<b>0</b>	<b>0</b>	<b>111,985</b>

<b>Extension Building</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Extension Building Renovations	680,000					680,000
<b>SUBTOTAL</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>

<b>Heritage Library</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Heritage Library - Replace 2000 DX Cooling Unit	105,000					105,000
<b>SUBTOTAL</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Historical Museum</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
County Museum ADA Improvements	1,200,000					1,200,000
Lawshe Memorial Museum Great Room RTU replacement					25,000	25,000
<b>SUBTOTAL</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>1,225,000</b>

<b>Inver Glen Library</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Replace Inver Glen Library 80 Ton Chiller	115,000					115,000
<b>SUBTOTAL</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

<b>Judicial Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Judicial Center Public Restrooms Renovation	360,000					360,000
Judicial Center Loading Dock Modifications	75,000					75,000
Judicial Center Lower Level Courts Area Renovation	1,100,000					1,100,000
Hastings Campus Weatherproof Waiting Area	165,000					165,000
Judicial Center Railing Code Modifications	225,000					225,000
<b>SUBTOTAL</b>	<b>1,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,000</b>

<b>Juvenile Services Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Replace Juvenile Services Center 35 & 42 Ton Cooling Units	175,000					175,000
Juvenile Service Center Generator Replacement			40,000	410,000		450,000
<b>SUBTOTAL</b>	<b>175,000</b>	<b>0</b>	<b>40,000</b>	<b>410,000</b>	<b>0</b>	<b>625,000</b>

<b>Law Enforcement Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Law Enforcement Center Housing Unit Maintenance Allocation	100,000					100,000
Law Enforcement Center Security Improvements	205,000	370,000				575,000
Law Enforcement Center HVAC Improvements	300,000					300,000
Law Enforcement Center Generator Replacement	1,350,000					1,350,000
Law Enforcement Center Work Release and Health Area Renovations	100,000	2,200,000				2,300,000
Law Enforcement Center - Second Floor Renovations	10,000	110,000				120,000
LEC Boiler Replacement				100,000	800,000	900,000
LEC Mechanical Room Flooring		110,000				110,000
LEC Chiller Upgrade					125,000	125,000
<b>SUBTOTAL</b>	<b>2,065,000</b>	<b>2,790,000</b>	<b>0</b>	<b>100,000</b>	<b>925,000</b>	<b>5,880,000</b>

<b>Lebanon Hills Ground Maintenance Shop</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Lebanon Hills Grounds Maintenance Shop				843,711	3,008,913	3,852,624
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,711</b>	<b>3,008,913</b>	<b>3,852,624</b>

<b>Northern Service Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
NSC Condensing Boiler Replacement					75,000	75,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

<b>Recycling Zone 2</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Recycling Zone Study Implementation Plan	1,292,420	4,607,448	3,455,888			9,355,756
<b>SUBTOTAL</b>	<b>1,292,420</b>	<b>4,607,448</b>	<b>3,455,888</b>	<b>0</b>	<b>0</b>	<b>9,355,756</b>
<b>Robert Trail Library</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Robert Trail Library Design and Renovation				519,594	4,675,946	5,195,540
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,594</b>	<b>4,675,946</b>	<b>5,195,540</b>
<b>SMART Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
SMART Center	6,305,000					6,305,000
<b>SUBTOTAL</b>	<b>6,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,305,000</b>
<b>South Maintenance Shop</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
South Grounds and Transportation Maintenance Shop				1,680,818	5,992,776	7,673,594
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,818</b>	<b>5,992,776</b>	<b>7,673,594</b>
<b>Wentworth Library</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Wentworth Library Boiler Replacement	175,000					175,000
Wentworth Library Design and Renovation			618,008	5,562,080		6,180,088
<b>SUBTOTAL</b>	<b>175,000</b>	<b>0</b>	<b>618,008</b>	<b>5,562,080</b>	<b>0</b>	<b>6,355,088</b>
<b>Western Service Center</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Western Service Center Loading Dock Modifications	75,000					75,000
Western Service Center Chiller Rebuild		55,000				55,000
WSC Code Blue Site Phone	75,000					75,000
Western Service Center Cooling Tower Reconstruction					200,000	200,000
Western Service Center Redundant Chiller Addition					500,000	500,000
<b>SUBTOTAL</b>	<b>150,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>905,000</b>
<b>GRAND TOTAL</b>	<b>18,502,420</b>	<b>12,304,298</b>	<b>7,706,432</b>	<b>12,588,830</b>	<b>20,230,838</b>	<b>71,332,818</b>