# CAPITAL IMPROVEMENT PROGRAM Deleta

# 2021-2025





















Capital Improvement Program 2021-2025

### Dakota County Board of Commissioners

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Capital Improvement Program

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Capital Improvement Program

## Introduction and Purpose

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

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

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

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

#### **CIP Process**

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

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

#### Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2021-2025 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the five-year CIP is \$8,834,565. The total Levy in the five-year CIP is \$31,571,906.

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

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

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

• Benefits and costs of alternative uses of the funds:

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

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

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

• Operating cost impacts:

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

• Alternatives for providing services more efficiently through shared facilities:

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

#### **Implementation Rate**

Not all projects included in the 2021 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

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

The 2021-2025 Capital Improvement Program is divided into three major sections; Transportation (road, transit and sales and use tax) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

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

The 2021-2025 Capital Improvement Program includes sections on the County's Environmental Resources Program, Byllesby Dam Program and Data Networks Program.

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

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

Total Expenses		2021	2022	2023	2024	2025	Total
Buildings		12,304,298	13,647,432	18,604,473	19,779,838	15,942,890	80,278,931
Environmental Resources		4,410,000	4,850,000	2,650,000	4,850,000	2,650,000	19,410,000
Data Networks		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Parks and Greenways		16,326,767	19,085,801	11,841,767	13,541,801	11,841,767	72,637,903
Regional Rail Authority		62,500	548,307	450,532	903,570	1,014,088	2,978,997
Transportation		98,152,464	88,603,167	96,723,004	73,598,724	66,288,255	423,365,614
	TOTAL	\$132,356,029	\$127,834,707	\$131,369,776	\$113,773,933	\$98,837,000	\$604,171,445
Total Projected Levy		2021	2022	2023	2024	2025	Total
Buildings		3,338,405	3,371,789	3,405,507	3,439,562	3,473,958	17,029,221
Environmental Resources		-	-	-	-	-	
Data Networks		-	-	-	-	-	-
Parks and Greenways		191,347	191,347	191,347	191,347	191,347	956,735
Regional Rail Authority		-	-	-	-	-	-
Transportation		2,663,387	2,690,021	2,716,921	2,744,090	2,771,531	13,585,950
	TOTAL	\$6,193,139	\$6,253,157	\$6,313,775	\$6,374,999	\$6,436,836	\$31,571,906
Total Projected CPA		2021	2022	2023	2024	2025	Total
Buildings		250,000	250,000	250,000	250,000	250,000	1,250,000
Environmental Resources		-	-	-	-	-	
Data Networks		-	-	-	-	-	-
Parks and Greenways		1,516,913	1,516,913	1,516,913	1,516,913	1,516,913	7,584,565
Regional Rail Authority		-	-	-	-	-	-
Transportation		-	-	-	-	-	-
	TOTAL	\$1,766,913	\$1,766,913	\$1,766,913	\$1,766,913	\$1,766,913	\$8,834,565

Capital Improvement Program

# Transportation

#### **Dakota County Transportation System**

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

#### Mission

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

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

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Draft Dakota County 2040 Transportation Plan* (Draft Plan). The Draft Plan has been released to the public for formal review and comment. Although not formally adopted by the Dakota County Board of Commissioners, this Draft Plan identifies the most current transportation system condition, traffic volumes and projections, and other information to best guide system investments in development of this CIP.

The Plan includes twelve overarching principles that apply to all Plan goals. These included five guiding principles identified in the Dakota County Comprehensive Plan, DC2040 and seven principles specific to transportation. All of these principles together guide the Plan policies, strategies and help in forming the basis for decision-making and priority determination.

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

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

- Growing and Nurturing People: Providing a variety of transportation choices to meet the needs of people of all ages, abilities, incomes and backgrounds. A safe and efficient transportation system helps promote a positive quality of life.
- Transportation Safety and Standards: Safety is the top consideration underlying all transportation products and services provided by Dakota County. Safety for all modes of the traveling public is the priority on the county transportation system. This principle pertains to system planning, design, operations and maintenance. The most notable activities are relevant to system design including design standards, traffic control devices, shoulders, trails, speed limits and intersection lighting in consideration of all modes of transportation.
- Transportation Planning: Activities include the development of plans and studies that identify potential solutions to transportation issues and future transportation system needs. The county developed a travel demand model to provide 2040 traffic projections to assist with future transportation plans and studies. Dakota County participates with state, regional and local jurisdictions in transportation planning activities. Transportation planning activities also include the continual monitoring of land use and development for coordination with the county transportation system. Planning activities also include identification of methods to integrate transit and other transportation modes within the overall transportation system.
- Social, Economic, and Environmental Impacts (SEE): This principle identifies activities that result in avoiding, minimizing, or mitigating impacts associated with the transportation system. Also identified are ways to address air pollution, erosion, noise, wetlands, storm sewers, water quality, aesthetics and waste management within the transportation system. Federal and state requirements pertaining to this principle will be followed.
- Public and Agency Involvement: Activities resulting in opportunities for residents and agencies to contribute to transportation plans, studies and projects. Examples include open houses, workshops, surveys, publications, web site information and e-mail. In addition, staff will frequently meet with staff

from local county communities and MnDOT regarding transportation planning documents, studies and projects.

- Context Sensitive Design and Complete Streets: Roadway standards and development practices that are flexible and sensitive to community values allows roadway designs to better balance economic, social and environmental objectives. Complete streets is an approach to road planning and design that evaluates and balances the needs, safety, accessibility and usability of all transportation users to preserve safety and efficiency for all modes
- ADA Transition Plan: In 2018, Dakota County developed the Dakota County Americans with Disabilities Act (ADA) Transition Plan for County Highway Rights of Way. This plan guides the county as it continues to provide accessibility to its transportation infrastructure including the highways, sidewalks, adjacent trails and pedestrian crossings. The plan also includes an inventory of these facilities with and evaluation of infrastructure conditions
- Transportation Technology: Advancement in transportation-related technology has the potential to produce a number of safety, mobility and environmental benefits for the traveling public over the Draft Plan period. Transportation technology includes advances in both traditional transportation technology such as traffic signal operations and traveler information along with potential newer technologies including electric, connected and autonomous vehicles. Electric vehicles provide potential environmental benefits. Connected and autonomous vehicles have the capability to use wireless exchange of data to allow vehicles to communicate between one another and with transportation related infrastructure.

The Draft Plan focuses on six goals with desired outcomes, products, or services.

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

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

#### Goal 2 Preservation of the Existing System

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

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

Safe travel on routes with minimal congestion while balancing multi-modal accommodation is an integral part of Dakota County's vision for its transportation system. Fiscal, social, and environmental constraints limit the ability for an accelerated road construction program to achieve this vision alone. Management strategies are intended to optimize the safety and capacity of the existing transportation system to maximize safety for all modes and to defer more costly expansion investments.

#### Goal 4 Replacement and Modernization of Deficient Elements of the System

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

#### Goal 5 Transit and Transitways

There are a range of potential transit services to align with the diverse land use and transit needs of the county. The Draft Plan provides guidance regarding Dakota County's role in developing, coordinating and supporting transit services in partnership with transit providers, communities, employers and the traveling public to enhance transit in a successful manner across the county.

#### Goal 6 Expansion of Transportation Corridors

Dakota County will expand the existing transportation system within available financial resources left after addressing preservation, management and replacement and modernization needs to address emerging capacity needs to provide for safe and efficient travel with minimal congestion

#### **Highway Projects**

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

The existing Dakota County highway system has a total of 414 centerline miles of which approximately 366 miles are paved surface and 48 miles are gravel surface. There are approximately 1,034 lane miles in the system. The highway system also has approximately 96 bridges, 136 traffic signals, and 25,000 signs.

Bicycle and pedestrian facilities along and across County highways are important elements of a safe and efficient multi-modal transportation system. Dakota County has built more than 200 miles of trails and sidewalks within highway right-of-way. County practice is to construct shared use trails on each side of the highway within urban and suburban areas and shoulders in rural areas. Safe crossings of County highways are also an important safety strategy that was emphasized by public feedback received through the Draft Plan update.

Long range planning for road improvement and expansion projects are identified in the Draft Plan, Figure 1 on TRANS- 9 illustrate capacity deficiencies and interchanges/overpasses anticipated through 2040.

#### Proposed Investments for the 2021-2025 Capital Improvement Program

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

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

This is the first year that the Transportation CIP is guided by the Draft Plan.

The chart below identifies the 2021-2025 CIP investments by Transportation Plan Goal and compares that to the investment level for each goal identified in the Draft Plan. Funding in the Preservation and Replacement and Modernization Goals align closely with the Draft Plan targeted investment goals. The Resources, Management and Expansion investments are somewhat higher than the draft plan goals due to several large projects including the CSAH 26/CSAH 63 and CSAH 46 projects as well as an increase in the number of Management projects. Trunk Highway investment needs were not quantified in the Draft Plan and therefore do not have a 5-year Plan target.

By Goal	Proposed 5-Year Plan Target	Proposed 5- Year CIP *	Target to Actual	Trunk Highway Projects	Proposed 5-Year CIP* Actual
Resources	\$36,500,000	\$47,515,954	131%	\$450,000	\$47,815,954
Preservation	54,300,000	52,570,000	97%		52,570,000
Management	75,750,000	101,354,060	134%	1,405,800	101,354,060
Replace/Modern	134,400,000	127,488,800	95%		127,488,800
Transit	2,100,000	1,650,000	79%		1,650,000
Expansion	62,650,000	70,931,000	113%	20,000,000	70,931,000
Total	\$365,700,000	\$401,509,814		\$21,855,800	\$423,365,614

\*Does not include Trunk Highway Projects

The Preservation, Replacement/Modernization, and Transit categories do not meet the 5-Year target goal established in the Draft Plan. It should be noted that projects typically include elements in more than one project type category. Categories include projects in later years of the CIP that at this time do not have all funding identified, but these projects are included in the CIP to assist with the pursuit of additional funding. The Resources category includes all costs necessary to support delivery and implementation of programed CIP studies and projects. These costs include staff and consultant costs along with reimbursement to the Attorney and Survey Offices. This category also includes the revenue for Township Road Distribution.

The Draft Plan determined that over \$1.65 billion will be required to meet the county transportation system needs over the 20-year plan period.

The current 2021-2025 Transportation CIP totals approximately \$423 million, including investments on Trunk Highways.

#### **Highlighted Highway Projects**

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

In 2021, several strategies will be utilized to support this goal:

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

CSAH 26 (70th Street) from Trunk Highway 55 to Trunk Highway 3 in Inver Grove Heights

Intersections at various locations for Highway Safety Improvement Program (HSIP) funding: CSAH 11 at Burnsville Parkway

Estimates of revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax are included in the CIP. Factors such as impacts resulting from the pandemic, fuel consumption and vehicle sales may result in differences between estimated and actual revenues.

#### **Goal 2: Preservation of the Existing System**

#### Paved Highway Surface

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

Potential bituminous resurfacing projects for consideration in 2021 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

CSAH 38 from Burnsville/Apple Valley line to TH 77 in Apple Valley

CR 43 from Victoria Rd to TH 13 in Mendota Heights

CR 62 from TH 52 to CSAH 66 in Vermillion Township

CSAH 60 from west County line to CSAH 9 in Lakeville

CSAH 71 from TH 3 to TH 149 in Inver Grove Heights

#### Gravel Highway Surface

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

CR 83 (Donnelly Avenue) from CSAH 86 (280<sup>th</sup> Street) to CSAH 47 (Northfield Boulevard) in Hampton Township

CR 94 (Cannon River Boulevard) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292<sup>nd</sup> Street) in Waterford, Sciota and Randolph Township

CR 73 (Akron Avenue) from Rosemount city limits to CSAH 32 (Cliff Road, 110<sup>th</sup> Street) in Inver Grove Heights

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2021, all County gravel roadways will receive dust control and minor repair work.

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

#### Access and Management Projects

CSAH 30 (Diffley Road) from CSAH 43 (Lexington Avenue) to Trenton Road in Eagan; convert 4-lane roadway to divided 2-lane roadway with roundabouts.

CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path in Apple Valley; construct median modifications.

#### Goal 4: Replacement and Modernization of Deficient Elements of the System

Bridge Replacement

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds.

Potential bridge replacement project for consideration in 2022 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

Township Bridge L3285 (Inga Ave) in Hampton/Douglas Townships Township Bridge L3249 (205<sup>th</sup> St) in Marshan Township

#### Roadway Replacement Projects

CSAH 78 (245<sup>th</sup> St,Chesley Tr,240<sup>th</sup> St) from CSAH 79 (Blaine Ave) to CSAH 47 in Castle Rock Township & City of Hampton. Project includes replacing Bridge L3166 and bituminous overlay from CSAH 47 to Trunk Highway 50.

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

#### Transit Projects

Dakota County may partner with transit providers, communities, employers and the traveling public to enhance transit in a successful manner across the county. Transit projects that are not associated with a designated Transitway are included in the Transportation CIP and funded through the Transportation Sales and Use Tax fund. The Sales and Use Tax fund includes an annual set aside for transit service expansion that can be used for capital projects or operating needs that are identified in partnership with transit providers and other entities and approved by the County Board. Transitway projects are funded through the Dakota Regional Railroad Authority, and those projects are found in the Dakota County Regional Railroad Authority CIP. There is one Transit project programmed in 2021, Bus Shelter Pad Construction along County highways.

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

CSAH 26 (70th Street) from Trunk Highway 55 to Trunk Highway 3 in Inver Grove Heights.

CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)

"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights

#### Future Studies/Professional Services

TH 3 Scoping Study from I-494 to CSAH 42 in Rosemount, Eagan, and Inver Grove Heights

#### Dakota County Transportation Sales and Use Tax Fund

The Dakota County Transportation Sales and Use Tax (Sales and Use Tax) fund provides investments in regional and multi-modal transportation projects as part of the broader county transportation system. The funds are collected through a quarter-cent sales tax and \$20 excise tax on new vehicle sales authorized under Minn. Stat. §297A.993.

Minn. Stat. §297A.993 enables counties to levy up to one half of one percent sales and use tax, an excise tax of \$20 per motor vehicle. This tax can be enacted by a Board resolution following a public hearing and can be used for statutorily defined transportation and transit projects. In accordance with the statute, proceeds of the Sales and Use Tax must be dedicated exclusively to:

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

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

From 2008 to 2017, Dakota County enacted a quarter-cent sales tax and \$20 excise tax on new vehicle sales along with Anoka, Hennepin, Ramsey, and Washington counties to form the Counties Transit Improvement Board (CTIB). The funds generated by CTIB went toward capital and operating expenses of regional transitways, including the METRO Red Line Bus Rapid Transit (BRT) and METRO

Orange Line BRT. After CTIB dissolved in 2017, Dakota County was eligible to enact the Sales and Use Tax and use the funds on a wider range of Transportation and transit projects than was previously allowed through CTIB without changing the overall Dakota County sales tax rate. The Sales and Use Tax was enacted on October 1, 2017 and is estimated to generate approximately \$17.8 million dollars in 2021. This estimate assumes a reduction in revenue compared to previous years to account for the economic downturn associated with COVID-19.

From 2017 to 2020, the Sales and Use Tax fund was documented in a separate CIP, but has been integrated with the overall Transportation CIP starting in 2021 to show all County transportation projects in one place. Projects funded with the Sales and Use Tax fund are identified in the "Fund Category" column in the Transportation CIP Summary to enable separate tracking of this funding source.

Dakota County designated the use of the Sales and Use Tax for regional multi-modal transportation projects. Based on results from the Draft Plan the County has defined these types of projects based on the following criteria:

- Regional transitway capital and operating costs
- Regional county highway projects
  - o Principal Arterials
  - o Highways with greater than one-half mile access spacing
  - 10-ton highway replacement and modernization, and expansion projects
  - o 4-lane County Highways on new alignment
- Trunk Highway projects within Dakota County
- Transit service expansion capital and operating costs
- Regional trail projects to match federal transportation funds (programmed projects are shown in the Parks CIP)

Dakota County will work with partners, including the Minnesota Department of Transportation (MnDOT), cities, townships, and transit service providers to

prioritize, identify funding, and schedule eligible Sales and Use Tax fund projects into the Transportation CIP on an annual basis.

The following projects, totaling more than \$580 million, are currently eligible for funding under the use of Sales and Use Tax. Project costs represent high level estimates that will be refined as projects are developed and programmed in the CIP. Cost estimates represent total project cost, not just the County share. The list of eligible projects has been updated based on needs identified in the Draft Plan. Any change to the list of projects requires a public hearing per state statute.

#### Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2020-2030

	Project Description	Total Estimated Project Cost
REGION	AL TRANSITWAY CAPITAL AND OPERATION COSTS	
1.	METRO Red Line Bus Rapid Transit (BRT) capital costs	\$12,700,000
2.	METRO Orange Line BRT capital and operating costs	\$3,800,000
3.	METRO Orange Line Extension capital and operating costs	\$13,700,000
REGION	AL COUNTY HIGHWAY PROJECTS	
4.	CSAH 70: 2 to 4 lane expansion from I-35 to CSAH 23 in Lakeville	\$30,000,000
5.	CSAH 46: 2 to 4 lane expansion from TH 3 to Trunk Highway (TH) 52 in Rosemount and Empire Township	\$29,000,000
6.	CSAH 32: 2 to 3 or 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Heights	\$35,000,000
7.	CSAH 42: safety, access, and mobility improvements in Burnsville, Apple Valley, Rosemount	\$30,000,000
8.	CSAH 86: reconstruction from the western County line to TH 3 in Greenvale, Eureka, and Castle Rock Townships	\$22,000,000
TRUNK	HIGHWAY PROJECTS	
9.	TH 77: mobility improvements/MnPASS expansion in Apple Valley and Eagan	\$48,000,000
10.	TH 3: safety and mobility improvements from 55th Street to TH 55 in Inver Grove Heights	\$24,000,000
11.	TH 3: safety and mobility improvements from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42,000,000

12.	TH 55: safety and mobility improvements from CSAH 42 to Hastings in	\$48,000,000
	Rosemount and Nininger Township	
13.	TH 52 and CSAH 66 interchange in Vermillion Township	\$24,000,000
14.	I-35: mobility improvements/MnPASS extension to CSAH 50 in	\$100,000,000
	Burnsville and Lakeville including I-35 and CSAH 50 interchange	
	reconstruction in Lakeville	
15.	I-494 and Future CSAH 63 interchange in Inver Grove Heights	\$75,000,000
16.	TH 13: corridor Improvements from county line to Nicollet Avenue in	\$30,000,000
	Burnsville	
17.	TH 316: safety and mobility improvements in Hastings	\$1,100,000
18.	TH 50: safety improvements from TH 52 to TH 20/61 in Hampton and	\$10,000,000
	Douglas Townships	
TRANSI	SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
19.	Up to \$420,000 annually for non-transitway transit service expansion	\$4,200,000
	capital and operating costs	
REGION	AL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS	
20.	Up to \$1 million annually to match federal aid transportation funds for	\$10,000,000
	regional trails	







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

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

(3) Federal = Secured/Unsecured Dollars

# 2021 - 2025 Transportation Capital Improvement Program

Legend Traffic Signal 2021 Intersection Improvement 2022 63-XX 13 Interchange 2023 8 ES. Bridge 2024 55 62 63 ho Signal Interconnection / Fiber 2025 GHTS 31-103 26-X Construction 26 26 28-44 26-63 73 Preliminary or 28 28-48 **Design** Engineering 149 EAGAN 35E 43 and/or ROW Acquisition 56 VER 30-39 ROVE GHT BURNSVILLE 31,79 32-87 32-93 32 ROAD 32-91 32-65 32 11-27 ST00017 38-60 38 ROAD 71 33-XX 61 99-12 APPLE 52 11 28 33-15 VALLEY 42-156 55 NININGER 42 42 3 99-13 ROSEMOUNT HASTINGS TWF 57 46 ST00016 54 46 46 09-56 46 58 7 91 81 89 **KEVIL** 60-XX 开 MARSHAN RAVENNA EMPIRE TWP TWP 97-206 TWP 62 R040 64 66-15 91-29 35 66 97-164 54-09 66-18 VERMILLION 09,62 81-XX FARMINGTON TWP 47-45 7 70 79 316 89-07 99-1 47 5 ų 97-CR1 9 76 31 ROAD 3 97-CR2 MIESVILLE 78 23-81 61 EUREKA 85-XX HAMPTON TWP 23-81 TWP ASTLE DOUGLAS 91-30 17 ROAD TWP 93 23-81 52 2 80-27 23-81 97-144 84 23 86-41 20 86-XX 23-81 86 88-23 RANDOLPH 86-34 TWP 88-20A 88 59-05 <mark>F</mark> 4 94-05 WATERFO 83-10 TWF 90 SCIOTA GREENVALE TWP **Commissioner Districts** - TWP 96 96-07 District 1 District 2 District 3 District 4 District 5 District 6 District 7 Map Date: January 20, 2021 0 2 4 8

Miles

Copyright 2020, Dakota County This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices and other sources, affecting the area shown, and is to be used for reference purposes only. Dakota County is not responsible for any inaccuracies herein contained. If discrepancies are found, please contact this office.

2025	TRANSPORTATION	CAPITAL IMPROVEMENT PROGRAM										2	Dakota		
JL Key	Project Road Number	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy Fund Catego	ry Lead
20	21 Section														
		PRESERVATION:													
		Paved Highway Surface			7,710,000 620.000	-	-	-	6,560,000	230,000	920,000	620.000	-	- Transportation Fund	Dakota
		Gravel Highway Surface	Basela		50.000					-		50.000	-	- Transportation Fund	Dakota
		Gravel Highway Surface	Repairs						-	-			-	- Transportation Fund	Dakot
		Traffic Safety & Operation Pedestrian & Bicycle Facilities	Durable Pavement Markings		350,000 1.100.000				300,000	-		50,000 1.100.000	-	- Transportation Fund	Dakot
		Retaining Wall Maintenance			330.000	-	-		230.000	-	-	100,000	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	D-1
		Storm Sewer System Maintenance	Storm Sewer Repair		400.000	80.000	-		250,000	-	-	320.000	-	- Transportation Fund	Dakota Dakota
		Storm Sewer System Maintenance	Storin Sewer Repair	2021 Sales and Use Tax Preservation SubTotal:	400,000	80,000				-	-	520,000			Dakota
				2021 Sales and Ose Tax Preservation SubTotal: 2021 Transportation Preservation SubTotal:	10.560.000	80.000			7.090.000	230.000	920.000	2.240.000			
				2021 Transportation Preservation SubTotal: 2021 Preservation Total	10,560,000	80,000	-		7,090,000	230,000	920,000	2,240,000	-		
19062	9-62 CSAH 9	MANAGEMENT: At 210th Street, L'ville Lead only Co \$ (1 of 2)	ROW Acquisition Roundabout	Lakeville	104,000							104.000		- Transportation Fund	Lakevill
9062 0039	30-39 CSAH 30	CSAH 43 (Lexington Ave) to Trenton Rd	Construction (Note: City \$445K= \$300K Eagan + \$145K ISD 196)	Eagan	6.370.000	445,000	-	4.000.000	962.500	-	-	962,500	-	- Transportation Fund	
2091	30-39 CSAH 30 32-91 CSAH 32	DuPont Ave to I-35	ROW Acg Roundabout	Eagan Burnsville	1,050,000	445,000		4,000,000	1.050.000	-		962,500	-		
	32-91 CSAH 32 32-93 CSAH 32	At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)		Eagan	200.000	100.000	-		100.000	-	-	-	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Burnsv Dakot
2093 3015	33-15 CSAH 33	At Inomas Center/Beacon Hill (access rev) At Inomas Lake/Stone Cliff (signal) At 140th St/Connemara Trail Roundabout	ROW Acquisition ROW Acq Roundabout	Apple Valley/Rosemount	350,000	157,500	-	-	172,500	-	-	20,000	-	- Transportation Fund	Dakot
8060	38-60 CSAH 38	Eveleth Path to Diamond Path/126th St W	Construct Median Modifications	Apple Valley	150,000	157,500			172,500			150,000	-	- Transportation Fund	
7045	47-45 CSAH 47	At CSAH 85 (Goodwin Ave)	ROW Acquisition	Vermillion Township	450.000				450.000			150,000	-	- Transportation Fund	Dakot
6012	56-12 "New" CSAH 56	Concord Turnback Pass-Thru MnDOT/SSP	County \$ for Construct by SSP	South St Paul	430,000	-	-	4.320.000	430,000	-	-	-	-	- Transportation Fund	Pass T
0012	Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	700,000	105,000		4,520,000				595,000	-	Transportation Fund     Transportation Fund	Cities
	TO IS	Jurisdictional Classification	(CR 6 Thompson roadway & associated trail sidewalk)	West St Paul	3.000.000	105,000						3.000.000		Transportation Fund	Dakota
		ROW Preservation & Management	(cit o mompson roadway & associated trainsidewark)	West St Faul	500.000	225.000						275.000	-	- Transportation Fund	Dakota
		Safety & Management			1,500,000	225,000	-	-	500.000	-	-	1.000.000	-	- Transportation Fund	Dakota
		Signal Projects	Signal Revisions/Communications		300,000	150,000			150,000			1,000,000		- Transportation Fund	
00016	ST00016 TH 316	TH 61 to Tuttle Drive - TH 316 safety and mobility improvements	Construction	Hastings	1,100,000	150,000	-		150,000	-	-	-	1,100,000	<ul> <li>Sales and Use Tax Ful</li> </ul>	
00010	5100010 111510	CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the	construction		1,100,000	-	-	-	-	-	-	-	1,100,000		Na Nindo
42156	ST42156 CSAH 42 at CR 73 (Akron Av		Construction	Rosemount	2.700.000	750.000							1.950.000	<ul> <li>Sales and Use Tax Full</li> </ul>	nd Dakota
42150	5142150 C5A1142 at CK 75 (Aki017A	ej east, in Rosembulit		2021 Sales and Use Management SubTotal:	3,800,000	750,000							3,050,000	- 38163 8110 036 187 10	
				2021 Transportation Management SubTotal:	18,994,000	1.182.500			3.385.000			6.106.500	3,030,000		
				2021 Management Total	22,794,000	1,932,500	-		3,385,000	-	-	6,106,500	3,050,000		
		REPLACEMENT & MODERNIZATION:													
3012	78-12 CSAH 78	CSAH 79 (Blaine) to CSAH 47. Repl Bridge L3166. Bit Over to 50	Construction	Castle Rock Twp. Hampton	4,900,000			150,000	4,701,000			49,000		<ul> <li>Transportation Fund</li> </ul>	Dakota
8020	88-20A CSAH 88	West of Finch Ct to TH 52 (split into Ph 1 & 2)	Construction - Phase 1	Randolph Township	6,100,000			130,000	4,702,000			6,100,000		- Transportation Fund	Dakota
6007	96-007 CR 96	West Dakota County line to CSAH 23	ROW Acq (Wheelage Tax \$)	Greenvale Twp	1,632,400					80,000		1,552,400		- Transportation Fund	
0021	80-021 CSAH 80	Replace Bridge L3164	Construct Bridge	Castle Rock Township	300.000	-		150.000	150.000		-	1,552,400		- Transportation Fund	Dakota
0021	00 021 034100	Traffic Signal Replacement	Replace/New/Geometrics	custic nock formanip	1,000,000	475,000		130,000	525,000				-	- Transportation Fund	Dakota
			heplace, new decine nes	Castle Rock, Eureka, Greenvale and		475,000			525,000				-	Thisportation Faile	
36034	ST86034 CSAH 86 (280th St)	CSAH 86 (280th St) from West of CSAH 23 (Galaxie Ave) to Trunk Highway 3	Construction	Waterford Townships.	11,000,000	-	4,200,000		-	-	-	-	6,800,000	- Sales and Use Tax Fu	Dakota nd
				Jse Tax Replacement & Modernization SubTotal:	11,000,000	-	4,200,000	-	-		-	-	6,800,000	-	
			2021 Transpo	rtation Replacement & Modernization SubTotal:	13,932,400	475,000		300,000	5,376,000	80,000		7,701,400		-	
				2021 Replacement & Modernization Total	24,932,400	475,000	4,200,000	300,000	5,376,000	80,000	-	7,701,400	6,800,000	<u> </u>	
		EXPANSION:													
6054	26-54 CSAH 26	TH 55 to TH 3	Construction	Eagan & Inver Grove Heights	16,500,000	5,255,000	7,000,000		4,080,000	-	-	165,000	-	<ul> <li>Transportation Fund</li> </ul>	Dakota
7206	97-206 New CR 60	New 185th: Highview to Hamburg (Only Co \$)	Design, ROW Acq, Construct	Lakeville	716,000							716,000		<ul> <li>Transportation Fund</li> </ul>	Lakevil
3027	63-27 New CR 63	CSAH 28 (Amana Tr) to 65th St	Construction	Inver Grove Heights	8,340,000	1,806,000			2,967,000			903,613	-	2,663,387 Transportation Fund	Dakota
99017	99-017 CSAH 70	CSAH 9 (Dodd Boulevard) to Humboldt Court - CSAH 70 Trail Construction	Construction	Lakeville	1,125,000	-	-			-		-	1,125,000	<ul> <li>Sales and Use Tax Fu</li> </ul>	nd Dakota
				2021 Sales and Use Tax Expansion SubTotal:	1,125,000	-	-	-		-		-	1,125,000	-	
				2021 Transportation Expansion SubTotal:	25,556,000	7,061,000	7,000,000		7,047,000		-	1,784,613	-	2,663,387	
				2021 Expansion Total	26.681.000	7.061.000	7.000.000		7.047.000			1.784.613	1.125.000	2.663.387	

L-2025	TRAN	NSPORT	ΓΑΤΙΟΝ	CAPITAL IMPROVEMENT PROGRAM										2	Oaketa		
JL Key	Project Numbe		Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy Fund Category	Lead Age
				RESOURCES:										Ť			
T09062	9-62	CSAH 9		At 210th Street, L'ville Lead only Co \$ (2 of 2)	Design	Lakeville	61,000							61,000		<ul> <li>Transportation Fund</li> </ul>	Lakeville
T28044	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	Design	Eagan	40,000	18,000	-	-	22,000			-	-	<ul> <li>Transportation Fund</li> </ul>	Dakota County
T38058	38-58	CSAH 38		CSAH 5 to CSAH 31 (Pilot Knob)	Design ATMS Consultant	Apple Valley, Burnsville	200,000	90,000			110,000			-		<ul> <li>Transportation Fund</li> </ul>	Dakota Count
T38061	38-61	CSAH 38		CSAH 5 to east of Burnhaven Drive	Corridor Study	Burnsville	50,000	22,500			27,500			-		<ul> <li>Transportation Fund</li> </ul>	Dakota Count
T46058	46-58	CSAH 46		At CSAH 33 (Diamond Path) Intersection Modifications	Design Consultant	Apple Valley,Lakeville,Rosemount,Empire Twp	160,000	-		-		-	-	160,000	-	- Transportation Fund	Dakota Count
T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	Design Consultant	Sciota Township	1,152,000						1.000.000	152,000		- Transportation Fund	Dakota Count
T81014	81-14			CSAH 66 (200th St) to CSAH 46/48	Preliminary Engineering Consultant, Design (in house)	Empire/Vermillion Twp	600,000						300,000	300,000		- Transportation Fund	Dakota Count
T83010	83-10			CSAH 88 (292nd St) to Cannon River	Design	Randolph City/Twp	53,000						53,000	300,000		- Transportation Fund	Dakota Count
T88023	88-23			CR 94 (Cooper Ave) to TH 56	Design	City of Randolph	40,000				40,000		55,000			- Transportation Fund	Dakota Coun
100025	00 25	03/11/00		Attorney Reimbursement	besign	city of handolph	251,842				40,000			251.842		- Transportation Fund	Dakota Coun
				CIP Reimbursement to Operations			4,692,210	576,846			2.476.977		274.600	1,363,787		- Transportation Fund	Dakota Coun
				Consultant Communication Service			150,000	570,840			2,470,577		274,000	150.000		- Transportation Fund	Dakota Coun
				Consultant Construction Administration			600.000				300.000			300.000		<ul> <li>Transportation Fund</li> </ul>	Dakota Cour
				Future Studies/Professional Services			400.000	60.000			500,000			340.000		<ul> <li>Transportation Fund</li> </ul>	Dakota Cour
		Various		Retaining Wall	Design	Apple Valley, Burnsville	150,000	-						150.000		- Transportation Fund	Dakota Cour
		Vanoas		Township Road Distribution	besign	repre valey, barrisvile	20,900							20,900		- Transportation Fund	Dakota Cour
						Eagan, Rosemount and Inver Grove	20,500							20,500		Tanportation rand	Dukota couri
ST00017	ST00017	7 TH 3		CSAH 42 and I-494 - Trunk Highway 3 Scoping Study	Scoping / Preliminary Engineering	Heights	150,000	-						-	150.000	<ul> <li>Sales and Use Tax Fund</li> </ul>	MnDOT
							)								,		
ST00011	99-013	CSAH 46		CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Design	Rosemount, Empire	1.600.000	144.000	-						1.456.000	<ul> <li>Sales and Use Tax Fund</li> </ul>	Dakota Coun
ST00010	99-012	CSAH 23		CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Design	Apple Valley	700,000	105.000							595,000	- Sales and Use Tax Fund	Dakota Coun
ST42144	ST42144	1 CSAH 42		CSAH 42 Safety and Capacity Improvements - W. Dakota County Line to TH 52	Design	Burnsville, Apple Valley, Rosemount	730,000	248,000						-	482,000	<ul> <li>Sales and Use Tax Fund</li> </ul>	Dakota Coun
ST00009	ST00009	9		Reimburse Transportation Operations	Operations		1,121,112							-	1,121,112	<ul> <li>Sales and Use Tax Fund</li> </ul>	
						2021 Sales and Use Tax Resources SubTotal:	4,301,112	497,000						-	3,804,112	-	
						2021 Transportation Resources SubTotal:	8,620,952	767,346	-		2,976,477	-	1,627,600	3,249,529	-	-	
						2021 Resources Total	12,922,064	1,264,346	-	-	2,976,477	-	1,627,600	3,249,529	3,804,112	-	
				TRANSIT:													
				Bus Shelter Pad Construction	Construction	TBD	50.000								50,000		
ST00003	ST00003					Various/TBD	213.000					-	-			<ul> <li>Sales and Use Tax Fund</li> <li>Sales and Use Tax Fund</li> </ul>	Dakota Coun
ST00005	ST00005	>		Transit Service Expansion Capital and Operating - Set aside	Set Aside	2021 Sales and Use Tax Transit SubTotal:	213,000	-						-		- Sales allo Ose Tax Fullo	
						2021 Sales and Ose Tax Transit SubTotal: 2021 Transportation Transit SubTotal:	203,000									<u>.</u>	
						2021 Transportation Transit SubTotal	263.000										
							265,000							-	265,000		
						2021 Sales and Use Tax SubTotal:	20,489,112	1,247,000	4,200,000			-			15,042,112	-	
						2021 Transportation SubTotal:	77,663,352	9,565,846	7.000.000	8.620.000	25.874.477	310.000	2.547.600	21,082,042		2.663.387	
					2021 Grand		98.152.464	10.812.846	11.200.000	8.620.000	25,874,477	310,000	2,547,600	21.082.042	15.042.112	2.663.387	

D25 TRAN	NSPORTATION	CAPITAL IMPROVEMENT PROGRAM										A	Oakota			
Project L Key Numbe		Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Vheelage Tax	County	Sales and Use Tax	County Levy	Fund Category	Lead
2022 Sect	*									Other		Funding	Tax			
2022 0000		PRESERVATION:														
		Paved Highway Surface			7,710,000				6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota 0
		Gravel Highway Surface			350,000					-		350,000	-	-	Transportation Fund	Dakota (
		Gravel Highway Surface	Repairs		50,000					-		50,000	-	-	Transportation Fund	Dakota (
		Traffic Safety & Operation	Durable Pavement Markings		350,000				300,000			50,000		-	Transportation Fund	Dakota (
		Pedestrian & Bicycle Facilities			1,100,000	-						1,100,000			Transportation Fund	
		Retaining Wall Maintenance			330,000				230,000			100,000		-	Transportation Fund	Dakota 0
		Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000		-		-		320,000		-	Transportation Fund	Dakota 0
				2022 Sales and Use Tax Preservation SubTotal:	-	-		-		-		-	-	-		
				2022 Transportation Preservation SubTotal:	10,290,000	80,000			7,090,000	230,000	920,000	1,970,000		-		
				2022 Preservation Total	10,290,000	80,000	-	-	7,090,000		920,000	1,970,000	-			
		MANAGEMENT:														
5006 6-06	CR 6	At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer	ROW Acquisition Roundabout	West St Paul	325.000							325.000			Transportation Fund	Dakota 0
9056 9-56		Hayes to CSAH 31 (Pilot Knob)	Construction	Lakeville	8.000.000	1,600,000			3.200.000			3.200.000	-		Transportation Fund	Dakota (
9062 9-62		At 210th Street, L'ville Lead only Co \$	Construct Roundabout	Lakeville	1,182,500	1,000,000			5,205,000			1,182,500	-		Transportation Fund	Lakeville
3081 23-81		240th Street to 280th Street	Construct Rt Turn/ByPass Lanes	Eureka Township	1,050,000	-			1,000,000			50,000			Transportation Fund	Dakota (
5063 26-63		At TH 13 (CSAH 26 + Park's Ent \$150K)	Signal/Intersect Const (MnDOT lead)	Eagan	232,500				82,500			150,000	-		Transportation Fund	MnDOT
3044 28-44		At Elrene Rd, at Mike Collins Dr	ROW Acquisition	Eagan	400,000	180,000			220,000			150,000			Transportation Fund	Dakota (
3062 28-62		West of TH 149 (Dodd) RR X-ing	Install Gates & Flashing Lights	Eagan	230,000	180,000		207,000	220,000			23,000			Transportation Fund	MnDOT
1079 31-79		At CSAH 32 Signal Rep-Extend Left Turnlanes	Construction	Eagan	750,000	40,000		207,000	710,000			23,000			Transportation Fund	Dakota
2091 32-91		DuPont Ave to 1-35	Construct Roundabout	Burnsville	802,000	40,000			782,000			20.000			Transportation Fund	Burnsvill
2093 32-93		At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)	Construction	Eagan	750.000	225.000			525.000	-		20,000			Transportation Fund	Dakota (
3058 38-58		CSAH 5 to CSAH 31 (Pilot Knob)	Construct ATMS	Apple Valley, Burnsville	1,800,000	162,000	1,440,000		178,000			20,000			Transportation Fund	Dakota (
058 38-58	CSAH 38	COAR O LO COAR OI (PIOL NIOD)	CONSTRUCT ATMIS	Apple Valley, Burnsville Apple Valley, Lakeville, Rosemount,	600,000	162,000	1,440,000	-	178,000	-		600,000	-	-	Transportation Fund	Dakota
6058 46-58	CSAH 46	At CSAH 33 (Diamond Path) Intersection Modifications	Construction	Empire Twp	800,000					-		600,000	-		Transportation Fund	Dakota (
7045 47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	Construction	Vermillion Township	2,000,000				1,980,000	-		20,000	-	-	Transportation Fund	Dakota 0
5018 66-18	CSAH 66	At TH 3 (Only Co \$ shown, MnDOT lead)	Construct Roundabout (MnDOT)	Farmington, Empire Twp	1,480,000				1,440,000	-		40,000	-	-	Transportation Fund	MnDOT
3010 83-10	CR 83	CSAH 88 (292nd St) to Cannon River	ROW Acquisition	Randolph City/Twp	265,300							265,300		-	Transportation Fund	Dakota 0
50xx 85-xx	CSAH 85	At TH 50 (240th St E)	ROW Acquisition	New Trier	300,000	-			150,000			150,000			Transportation Fund	MnDOT
8023 88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	ROW Acquisition	City of Randolph	1,371,300	-			1,371,300			-			Transportation Fund	Dakota 0
		ROW Preservation & Management			500,000	225,000						275,000		-	Transportation Fund	Dakota 0
		Safety & Management			1,500,000				500,000		-	1,000,000	-	-	Transportation Fund	Dakota 0
		Signal Projects	Signal Revisions/Communications		300,000	150,000			150,000			-			Transportation Fund	Dakota C
	Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	CSAH 42	1,656,000	163,000	569,000				-	924,000	-	-	Transportation Fund	Cities
00010 99-012	CSAH 23	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Construction	Apple Valley	3,324,000	498,600					-	-	2,825,400	-	Sales and Use Tax Fund	Dakota C
12144 ST42144	4 CSAH 42	CSAH 42 Safety and Capacity Improvements	ROW Acquisition	Burnsville, Apple Valley, Rosemount	2,275,000	956,250						-	1,318,750	-	Sales and Use Tax Fund	Dakota 0
				2022 Sales and Use Tax Management SubTotal:	5,599,000	1,454,850		-		-		-	4,144,150	-		
				2022 Transportation Management SubTotal:	25,494,600	2,745,000	2,009,000	207,000	12,288,800		-	8,244,800	-	-		
				2022 Management Total	31,093,600	4,199,850	2,009,000	207,000	12,288,800		-	8,244,800	4,144,150	-		
		REPLACEMENT & MODERNIZATION:														
087 32-87	CSAH 32	CSAH 43 (Lexington Ave) to East of Dodd Rd	Construction	Eagan	10,900,000	735,000	7,000,000		2,915,000	-	-	250,000	-	-	Transportation Fund	Dakota O
0xx 38-AV		Placeholder-limits TBD	Repair/Replace Retaining Walls	Apple Valley	800,000		-		780,000	-	-	20,000	-	-	Transportation Fund	Dakota O
005 59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	Sciota Township	1,000,000						1,000,000	-		-	Transportation Fund	Dakota (
014 81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	Empire/Vermillion Twp	1,500,000		-			-	-	1,500,000	-	-	Transportation Fund	Dakota (
020 88-20B	5 CSAH 88	TH 56 to West of Finch Ct (split into Ph 1 & 2)	Construction - Phase 2	Randolph Township	6,800,000	-		580,562			-	6,219,438	-		Transportation Fund	Dakota (
007 89-07		TH 50 (2400th St) to CSAH 62	ROW Acquisition	Hampton, Douglas, Marshan Twps	2,407,800	-	-	-	-	-	2,280,000	127,800	-		Transportation Fund	Dakota (
029 91-29	CSAH 91	210th St to TH 316	ROW Acquisition	Marshan Township	1,500,000	-	-		1,500,000	-			-		Transportation Fund	Dakota (
007 96-07		West Dakota County line to CSAH 23	Construction	Greenvale Twp	6,300,000	-	-	-	-	630,000	-	2,979,979	-		Transportation Fund	Dakota
144 97-144	Twp Bridge	Replace Bridge L3285, Inga Ave-Pine Creek	Construct Bridge	Hampton/Douglas Townships	200,000		-	180,000		20,000					Transportation Fund	Dakota C
164 97-164		Replace Bridge L3249, 205th St E	Construct Bridge	Marshan Township	200,000	-		180,000		20,000		-			Transportation Fund	Dakota C
		Traffic Signal Replacement	Replace/New/Geometrics		1,650,000	747,500			902,500			-			Transportation Fund	Dakota C
				2022 Sales and Use Tax Replacement & Modernization SubTotal:	-	-	-	-	-	-	-	-		-		
				2022 Transportation Replacement & Modernization SubTotal	33,257,800	1,482,500	7,000,000	940,562	6,097,500	670,000	3,280,000	11,097,217	-	2,690,021		
				2022 Replacement & Modernization Total	33,257,800	1,482,500	7,000,000	940,562	6,097,500		3,280,000	11,097,217	-	2,690,021		
		EXPANSION:														
00011 99-013	CSAH 46	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	ROW Acquisition	Rosemount, Empire	4,000,000	360,000					-	-	3,640,000	-	Sales and Use Tax Fund	Dakota C
			· · · · ·	2022 Sales and Use Tax Expansion SubTotal:	4,000,000	360,000	-	-	-	-	-	-	3,640,000	-		
55-015																
55-013				2022 Transportation Expansion SubTotal:	.,	-	-	-	-	-	-	-	-	-		

1-2025	5 TRA	ANSPOR	TATION	CAPITAL IMPROVEMENT PROGRAM										e e e e e e e e e e e e e e e e e e e	Oaketa		
e JL Key ber	Proje Numb		Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy Fund Categor	y Lead Ager
				RESOURCES:													
T11027	11-27			At Burnsville Parkway	Design Consultant Roundabout	Burnsville	200,000	90,000			110,000		-	-		<ul> <li>Transportation Fund</li> </ul>	Dakota County
T46057	46-53 81-x0			At CSAH 85 (Goodwin Ave) TH 50 (220th St) to CSAH 66 (200th St)	Design Consultant	Nininger & Vermillion Twps	200,000 150,000		-	-	200,000	-	-	150,000	-	- Transportation Fund	Dakota County
T810xx	81-x0 54-09			At CSAH 68 (200th Street)	Design	Empire & Vermillion Twps	20,000		-		- 20,000			150,000	-	- Transportation Fund	Dakota County
T54009				Extension of CSAH 60/185th St	Design Roundabout	Ravenna Township		-	-		20,000			187.000	-	- Transportation Fund	Dakota County
T60xxx	60-xx				Design Consultant	Lakeville Randolph, Sciota, Waterford Twos	340,000	153,000	-		-	-	-		-	<ul> <li>Transportation Fund</li> </ul>	Lakeville/Develop
T94005	94-05	05 CR 94		CSAH 47 to CSAH 88 (292nd St)	Design	Randolph, Sciota, Waterford Twps	200,000	-	-		-	-	-	200,000	-	<ul> <li>Transportation Fund</li> </ul>	Dakota County
				Attorney Reimbursement			256,879		-		-	-	-	256,879	-	<ul> <li>Transportation Fund</li> </ul>	Dakota County
				CIP Reimbursement to Operations			4,926,820	605,688	-		2,600,826		-	1,720,306 300.000	-	- Transportation Fund	Dakota County
				Consultant Construction Administration Future Studies/Professional Services			600,000 400,000	- 60.000	-		300,000	-	-	300,000 340,000	-	- Transportation Fund	Dakota County
				Township Road Distribution			20,900	60,000	-					20,900	-	- Transportation Fund	Dakota County
				Township Road Distribution			20,900	-	-					20,900	-	<ul> <li>Transportation Fund</li> </ul>	Dakota County
New	New	w CSAH 66		CSAH 66 at Trunk Highway 52 Interchange	Design	Empire Township, Vermillion Township and Vermillion	650,000		-					-	650,000	- Sales and Use Tax Fur	d Dakota County
New	New	w I-35		I-35 MnPASS Feasibility Study	Study	Burnsville, Lakeville	300,000		-		-			-	300,000	- Sales and Use Tax Fur	
ST00009	ST000	009		Reimburse Transportation Operations	Operations		1,177,168	-				-		-	1,177,168	<ul> <li>Sales and Use Tax Fur</li> </ul>	d
L New	New	w CSAH 86		Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Design	Eureka & Greenvale Twp (Scott Co)	120,000	-	-	-	-	-	-	-	120,000	- Sales and Use Tax Fur	d Dakota County
						2022 Sales and Use Tax Resources SubTotal:	2,247,168	-				-	-	-	2,247,168	<u> </u>	
						2022 Transportation Resources SubTotal:	7,314,599	908,688	-	-	3,230,826	-	-	3,175,085	-	<u> </u>	
						2022 Resources Total	9,561,767	908,688		-	3,230,826		-	3,175,085	2,247,168	<u> </u>	
				TRANSIT:													
ST00003	ST000	003 Various		Bus Shelter Pad Construction	Construction	TBD	50,000	-	-		-	-	-	-	50,000	<ul> <li>Sales and Use Tax Fur</li> </ul>	
ST00005	ST000	005		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	350,000	-	-			-	-	-	350,000	- Sales and Use Tax Fur	d
						2022 Sales and Use Tax Transit SubTotal:	400,000	-	-	-	-	-	-	-	400,000	<u> </u>	
						2022 Transportation Transit SubTotal:	-	-				-	-	-		-	
						2022 Transit Total	400,000	-	-	•			•	-	400,000	-	
						2022 Sales and Use Tax SubTotal	12,246,168	1,814,850							10.431.318		
						2022 Transportation SubTotal	76,356,999	5.216.188	9,009,000	1,147,562	28,707,126		4.200.000	24.487.102	10,431,318	2,690,021	
						22 Grand Total	88,603,167	7.031.038	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	10.431.318	2,690,021	

2025	TRAN	SPORTATION	CAPITAL IMPROVEMENT PROGRAM									Duketa									
JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy Fund Categor	y Lea					
2	023 Sectio	<u>on</u>																			
			PRESERVATION:																		
			Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000		-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
			Gravel Highway Surface	Repairs		750,000 50.000	-	-	-	-	-	-	750,000	-	- Transportation Fund	Dako					
			Gravel Highway Surface Traffic Safety & Operation	Repairs Durable Pavement Markings		350,000				- 300,000			50,000		<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dako Dako					
			Pedestrian & Bicycle Facilities	Durable Pavement Warkings		1,100,000	-		-				1,100,000		<ul> <li>Transportation Fund</li> </ul>	Dake					
			Retaining Wall Maintenance			330,000				230,000			100,000		- Transportation Fund	Dako					
			Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000		-		-	-	320,000	-	- Transportation Fund	Dako					
					2023 Sales and Use Tax Preservation SubTotal:		-	-	-	-	-	-	-	-	-						
					2023 Transportation Preservation SubTotal:	10,690,000	80,000	-		7,090,000	230,000	920,000	2,370,000		<u> </u>						
					2023 Preservation Total:	10,690,000	80,000			7,090,000	230,000	920,000	2,370,000		-						
			MANAGEMENT:																		
6006	6-06	CR 6	MANAGEMENT: At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer	Construct Roundabout	West St Paul	1,550,000		1,350,000					200,000		- Transportation Fund	Dakot					
1027	11-27	CSAH 11	At Burnsville Parkway	ROW Acquisition Roundabout	Burnsville	325.000	146,250	1,550,000	-	178,750	-		200,000	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dako					
8044	28-44	CSAH 28	At Elrene Rd. at Mike Collins Dr.	Construction	Fagan	400,000	180,000		-	200,000			20,000	-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
3015	33-15	CSAH 33	At 140th St/Connemara Trail Roundabout	Construct Roundabout	Apple Valley/Rosemount	1,950,000	877,500			1,052,500			20,000	-	- Transportation Fund	Dakot					
6057	46-57	CSAH 46	At CSAH 85 (Goodwin Ave)	ROW Acquisition Roundabout	Nininger & Vermillion Twps	150,000	-			150,000			-		<ul> <li>Transportation Fund</li> </ul>	Dakot					
4009	54-09	CSAH 54	At CSAH 68 (200th Street)	ROW Acquisition Roundabout	Ravenna Township	130,000	-		-	115,000	-	-	15,000	-	- Transportation Fund	Dakot					
3010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Construction	Randolph City/Twp	975,000	-			-	-		975,000	-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
50xx	85-xx	CSAH 85	At TH 50 (240th St E)	Construction	New Trier	900,000	-	-	-	450,000	-	-	450,000	-	<ul> <li>Transportation Fund</li> </ul>	MnD0					
3023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Construction	City of Randolph	3,265,300	-	-	-	3,232,300	-	-	33,000	-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
1005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition	Randolph, Sciota, Waterford Twps	2,000,000 975.000	-		-	-	-	-	2,000,000 975.000	-	- Transportation Fund	Dako					
			Jurisdictional Classification ROW Preservation & Management	(CSAH 88, CR 83)		500.000	225.000						275.000		<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dakot Dakot					
			Safety & Management			1,500,000	223,000		-	500,000	-		1,000,000	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dakot					
			Signal Projects	Signal Revisions/Communications		300,000	150.000			150,000				-	Transportation Fund	Dakot					
		Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	2,000,000	300,000		-		-	-	1,700,000	-	<ul> <li>Transportation Fund</li> </ul>	Cities					
N	New	CSAH 42	CSAH 42 Safety and Capacity Improvements	Construction	Burnsville, Apple Valley, Rosemount	5,150,000	1,795,000						-	3,355,000	<ul> <li>Sales and Use Tax Fund</li> </ul>	d Dakot					
					2023 Sales and Use Tax Management SubTotal:	5,150,000	1,795,000		-	•	-	-	-	3,355,000	-						
					2023 Transportation Management SubTotal: 2023 Management Total	16,920,300 22,070,300	1,878,750 3,673,750	1,350,000 1,350,000		6,028,550 6,028,550			7,663,000	- 3,355,000	<u> </u>						
			REPLACEMENT & MODERNIZATION:																		
9005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Construction	Sciota Township	5,760,000	-	-	-		-	-	3,043,079	-	2,716,921 Transportation Fund	Dakot					
1014 10xx	81-14 81-xx	"New" 81 CR 81	CSAH 66 (200th St) to CSAH 46/48 TH 50 (220th St) to CSAH 66 (200th St)	Construction ROW Acquisition	Empire/Vermillion Twp	6,000,000 1,585,600	-	-	-	5,940,000		-	60,000 1.585.600	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dakot					
10xx 9007	89-07	CR 89	TH 50 (22001 St) to CSAH 60 (2001 St)	Construction (Wheelage Tax \$)	Empire & Vermillion Twps Hampton, Douglas, Marshan Twps	8,850,000			-	-	-	3,280,000	5,570,000		<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dako Dako					
1029	91-29	CSAH 91	210th St to TH 316	Construction (Wheelage Tax 3) Construction (Flex Hwy \$)	Marshan Township	4,500,000			-	4,455,000		5,280,000	45,000		- Transportation Fund	Dakot					
1030	91-30	CSAH 91	Miesville Tr to TH 61	ROW Acquisition	Miesville, Douglas Twp	825,000	-			825,000					- Transportation Fund	Dakot					
7xxx	97-CR1	Twp Bridge	Replace Bridge L3253 230th St (1 of 2)	Construct Bridge	Castle Rock Township	200,000	-		180,000	-	20,000	-	-	-	- Transportation Fund	Dakot					
7xxx	97-CR2	Twp Bridge	Replace Bridge L3253 230th St (2 of 2)	Construct Bridge	Castle Rock Township	200,000			180,000		20,000		-	-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
			Traffic Signal Replacement	Replace/New/Geometrics		1,250,000	587,500			662,500	-		-	-	<ul> <li>Transportation Fund</li> </ul>	Dakot					
w			Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to	ROW Acquisition	Eureka & Greenvale Twp (Scott Co)	1,500,000	-			-	-	-	-	1,500,000	· · · · · · · · ·						
N	New	CSAH 86	CSAH 23 (Galaxie Avenue)		2023 Sales and Use Tax Replacement & Modernization SubTotal:	1,500,000								1.500.000	Sales and Use Tax Fund	d Dakot					
					2023 Transportation Replacement & Modernization SubTotal	29,170,600	587,500		360,000	11,882,500	40,000	3,280,000	10,303,679	1,500,000	2,716,921						
					2023 Replacement & Modernization Total	30,670,600	587,500	-	360,000	11,882,500	40,000	3,280,000	10,303,679	1,500,000	2,716,921						
			EXPANSION:																		
			CSAH 66 at Trunk Highway 52 Interchange	ROW Acquisition	Empire Township, Vermillion Township	2,000,000	-	-	-	-	-	-		2,000,000	-						
/	New	CSAH 66			and Vermillion										Sales and Use Tax Fund						
0011	99-013	CSAH 46	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Construction	Rosemount, Empire	22,000,000	1,980,000	-			-		-	20,020,000	- Sales and Use Tax Fund	d Dako					
					2023 Sales and Use Tax Expansion SubTotal: 2023 Transportation Expansion SubTotal:	24,000,000	1,980,000	•	•				-	22,020,000	-						
					2023 Transportation Expansion Sub Total	24,000,000	1,980,000							22,020,000	<u>-</u>						
						1								1							
060	26-60	CSAH 26	RESOURCES: TH 3 to CSAH 73 (Babcock Tr)	Design Study Consultant	Inver Grove Heights	300,000	135,000		_	165,000		-			- Transportation Fund	Dako					
004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Design	Sciota & Waterford Twp	100.000		-		105,000	-	-	100,000	-	<ul> <li>Transportation Fund</li> <li>Transportation Fund</li> </ul>	Dako					
oxx	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	Design Consultant	Mendota Heights, West St Paul	600,000	150,000	-		450,000	-	-			<ul> <li>Transportation Fund</li> </ul>	Dako					
)27	80-27	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	Castle Rock Township	200,000	-	-	-	200,000	-	-	-	-	- Transportation Fund	Dako					
			Attorney Reimbursement		•	262,017							262,017		- Transportation Fund	Dakot					
			CIP Reimbursement to Operations			5,173,161	635,972			2,730,867			1,806,322		- Transportation Fund	Dako					
			Consultant Construction Administration			600,000	-		-	300,000		-	300,000	-	<ul> <li>Transportation Fund</li> </ul>	Dako					
			Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	- Transportation Fund	Dako					
			Reimburse Transporation Operations	Operations		1,236,026	-		-		-		-	1,236,026	<ul> <li>Sales and Use Tax Fund</li> </ul>						
0009	ST00009		Township Dood Distribution			20.000							20.005								
0009	2100009		Township Road Distribution		2022 Salas and Usa Tay, Pasauras SubTatal	20,900	-		-	-	-	-	20,900		- Transportation Fund	Dakot					
009	2100009		Township Road Distribution		2023 Sales and Use Tax Resources SubTotal: 2023 Transportation Resources SubTotal:	20,900 1,236,026 7,656,078	- - 980.972	-	-	- - 3.845.867	-	-	20,900 - 2.829.239	1,236,026	- Transportation Fund	Dakot					

1-2025	TRANSPOR	TATION	CAPITAL IMPROVEMENT PROGRAM											2	Oaketa			
e JL Key ber	Project Number	Road	Segment		Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agen
			TRANSIT:															
ST00003	ST00003 Various		Bus Shelter Pad Construction	Construction		TBD	50,000	-	-	-	-	-	-	-	50,000	- Sal	les and Use Tax Fund	Dakota County/
ST00005	ST00005		Transit Service Expansion Capital and Operating - Set aside	Set Aside		Various/TBD	350,000							-	350,000	- Sal	les and Use Tax Fund	
						2023 Sales and Use Tax Transit SubTotal:	400,000	-	-	-	-			-	400,000			
						2023 Transportation Transit SubTotal:	-	-	-	-	-			-	-			
						2023 Transit Total	400,000	-		•	-			-	400,000			
						2023 Sales and Use Tax SubTotal	32,286,026	3,775,000							28,511,026			
						2023 Transportation SubTotal	64,436,978	3,527,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918		2,716,921		
					2023 Grand Total		96,723,004	7,302,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	28,511,026	2,716,921		

2025 18	AIVSI	PORTATION	CAPITAL IMPROVEMENT PROGRAM										2	Oakota			
Pro JL Key Nui	oject mber	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other W	Vheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead
2024	Section	<u>1</u>															
			PRESERVATION:														
			Paved Highway Surface Gravel Highway Surface			7,710,000	-			6,560,000	230,000	920,000	350.000	-		Transportation Fund	Dakota O Dakota O
			Gravel Highway Surface	Repairs		50,000		-				-	50,000	-		Transportation Fund Transportation Fund	Dakota Dakota
			Traffic Safety & Operation	Durable Pavement Markings		350,000				300,000		-	50,000			Transportation Fund	Dakota
			Pedestrian & Bicycle Facilities	-		1,100,000	-				-	-	1,100,000			Transportation Fund	
			Retaining Wall Maintenance			330,000	-			230,000	-	-	100,000	-		Transportation Fund	Dakota
			Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000					-	320,000	-	-	Transportation Fund	Dakota
					2024 Sales and Use Tax Preservation SubTotal: 2024 Transportation Preservation SubTotal:	-	-	•		-	-	-	-	-	-	-	
					2024 Transportation Preservation Subjortal: 2024 Preservation Total:	10,290,000 10,290,000	80,000 80,000			7,090,000 7,090,000	230,000 230,000	920,000 920,000	1,970,000 1,970,000			-	
			MANAGEMENT:														
1027 1:	1-27 0	CSAH 11	At Burnsville Parkway	Construct Roundabout	Burnsville	1,750,000	157,500	1,400,000		172,500			20,000			Transportation Fund	Dakota
		CSAH 46	At CSAH 85 (Goodwin Ave)	Construction	Nininger & Vermillion Twps	1,200.000	-	1,400,000		1,100,000		-	100.000	-		Transportation Fund	Dakota
4009 54	4-09 C	CSAH 54	At CSAH 68 (200th Street)	Construct Roundabout	Ravenna Township	1,550,000	-	1,395,000		100,000			55,000			Transportation Fund	Dakota
		CSAH 86	At TH 56 (Co Advance Fund MnDOT)	ROW Acq Roundabout (MnDOT lead)	Randolph Township	150,000	-		75,000	75,000	-	-		-		Transportation Fund	MnDOT
4005 94	4-05 C	CR 94	CSAH 47 to CSAH 88 (292nd St)	Construction	Randolph, Sciota, Waterford Twps	7,950,000	-				-	-	5,205,910		2,744,090	Transportation Fund	Dakota
	т	Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	CSAH 32, CSAH 73	2,796,160	81,324	2,239,040			-	-	475,796	-		Transportation Fund	Cities
			Jurisdictional Classification	(CP 94-05)		1,000,000		-	-	-	-	-	1,000,000	-		Transportation Fund	Dakota
			ROW Preservation & Management Safety & Management			500,000 1,500,000	225,000			- 500.000	-	-	275,000	-		Transportation Fund Transportation Fund	Dakota Dakota
			Sarety & Management Signal Projects	Signal Revisions/Communications		300.000	150,000			150.000			1,000,000			Transportation Fund	Dakota Dakota
			Signal Projects	Signal Revisions/ communications	2024 Sales and Use Tax Management SubTotal:	500,000	150,000			150,000		-			-		DdKULd
					2024 Transportation Management SubTotal:	18,696,160	613,824	5,034,040	75,000	2,097,500	-	-	8,131,706	-	2,744,090	-	
					2024 Management Total	18,696,160	613,824	5,034,040	75,000	2,097,500		-	8,131,706	-	2,744,090	_	
																_	
			REPLACEMENT & MODERNIZATION:														
		CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	ROW Acquisition	Sciota & Waterford Twp	700,000	-	-	-	-	-	-	700,000			Transportation Fund	Dakota
		CSAH 63	Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition	Mendota Heights, West St Paul	2,000,000	500,000	-	-	1,500,000	-	-	-	-		Transportation Fund	Dakota
		CSAH 80 CR 81	TH 3 to 1 mile W of CSAH 79 (Blaine Ave) TH 50 (220th St) to CSAH 66 (200th St)	ROW Acquisition Construction (Wheelage Tax \$)	Castle Rock Township Empire & Vermillion Twps	1,400,000				1,400,000		3.280.000	2.220.000	-		Transportation Fund Transportation Fund	Dakota Dakota
		CSAH 91	Miesville Tr to TH 61	Construction (Wheelage 1ax 5) Construction (Flex Hwy \$)	Miesville, Douglas Twp	3,000,000		-		2,970,000		3,280,000	30,000	-		Transportation Fund	Dakota
1050 5.	1 50 0	03/01/91	Traffic Signal Replacement	Replace/New/Geometrics	mesme, bodgids mp	1,000,000	500,000			500,000		-	-	-		Transportation Fund	Dakota
			Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to	Construction	Eureka & Greenvale Twp (Scott Co)	6,000,000	,			,							
ew N	New C	CSAH 86	CSAH 23 (Galaxie Avenue)	construction			-	-	-	-	-	-	-	6,000,000	-	Sales and Use Tax Fund	Dakota
					2024 Sales and Use Tax Replacement & Modernization SubTotal: 2024 Transportation Replacement & Modernization SubTotal:	6,000,000 13,600,000	1,000,000	-		6,370,000		3,280,000	2,950,000	6,000,000	-	-	
					2024 Transportation Replacement & Modernization SubTotal: 2024 Replacement & Modernization Total	13,600,000	1,000,000			6,370,000		3,280,000	2,950,000	6,000,000		-	
						13,000,000	1,000,000			0,570,000		5,200,000	2,550,000	0,000,000		=	
			EXPANSION:														
0xxx 6	i0-xx N	New 60	Extension of CSAH 60/185th St	Construction	Lakeville	2,250,000	1,012,500	-	-	1,112,500	-	-	125,000		-	Transportation Fund	Lakevill
					Empire Township, Vermillion Township	10,000,000								10.000.000			
		CSAH 66	CSAH 66 at Trunk Highway 52 Interchange	Construction	and Vermillion		-	-			-	-	-			Sales and Use Tax Fund	Dakota
00006 32	2-65 1	117th street	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard)	ti Construction	Inver Grove Heights	4,000,000	-	-	-	-	-	-	-	4,000,000	-	Sales and Use Tax Fund	Inver G
					2024 Sales and Use Tax Expansion SubTotal: 2024 Transportation Expansion SubTotal:	14,000,000		-	-		-	-		14,000,000	-	-	
					2024 Transportation Expansion SubTotal: 2024 Expansion Total	2,250,000	1,012,500			1,112,500			125,000	14,000,000	-	-	
					2024 Expansion Total	10,230,000	1,012,500			1,112,500			125,000	14,000,000		=	
			RESOURCES:														
		CSAH 31	TH 13 to CSAH 31 (Pilot Knob Rd)	Roadway Study Consultant	Eagan	175,000	78,750			96,250		-				Transportation Fund	Dakota
	3-xxx C	CSAH 33	140th St/Connemara to CSAH 31 (Pilot Knob)	Roadway Scoping Study Consultant	Apple Valley/Rosemount	175,000	78,750	-	-	96,250	-	-	-	-	-	Transportation Fund	Dakota
			Attorney Reimbursement			262,017	-	-	-		-	-	262,017	-		Transportation Fund	Dakota
			CIP Reimbursement to Operations			5,431,819	667,771		-	2,867,411	-	-	1,896,637	-		Transportation Fund	Dakota
			Consultant Construction Administration Future Studies/Professional Services			600,000	- 60.000		-	300,000		-	300,000	-		Transportation Fund Transportation Fund	Dakota Dakota
			Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-		Transportation Fund	Dakota
			Reimburse Transporation Operations	Operations		1,297,828	-		-		-			1,297,828		Sales and Use Tax Fund	
0009 STC	00009				2024 Sales and Use Tax Resources SubTotal:	1,297,828	-	-	-	-	-	-	-	1,297,828	-		
0009 STC	00009				2024 Transportation Resources SubTotal:	7,064,736	885,271	-	-	3,359,911			2,819,554	-		-	
10009 STC	00009				2024 Resources Total	8,362,564	885,271	-	-	3,359,911	-		2,819,554	1,297,828		-	
0009 STC	00009				2024 Resources Total												
0009 STC	00009		TRANSIT-		2024 Resources Total												
		Various	TRANSIT: Bus Shelter Pad Construction	Construction		50.000				_			-	50 000	-	Sales and Use Tay Fund	Dakota
10003 STC		Various	Bus Shelter Pad Construction	Construction Set Aside	TBD	50,000 350.000	-		-	-	-	-	-	50,000 350.000		Sales and Use Tax Fund Sales and Use Tax Fund	Dakota
00003 STC	D0003 V	Various				50,000 350,000 <b>400,000</b>	-	-	-		-		-	50,000 350,000 <b>400,000</b>		Sales and Use Tax Fund Sales and Use Tax Fund	Dakota
00003 STC	D0003 V	Various	Bus Shelter Pad Construction		TBD Various/TBD	350,000	- 	-	- - - -	-		- - 	-	350,000 400,000			Dakota
00003 STC	D0003 V	Various	Bus Shelter Pad Construction		TBD Various/TBD 2024 Sales and Use Tax Transit SubTotal:	350,000	- - - -				- - - -	-	-	350,000			Dakota
00003 STC	D0003 V	Various	Bus Shelter Pad Construction		TBD Various/TBD 2024 Sales and Use Tax Transit SubTotal: 2024 TransportationTransit SubTotal:	350,000 400,000 -	-	- - - - -	- - - - -	- - - -	- 	- - - -		350,000 400,000			Dakota
0003 STC	D0003 V	Various	Bus Shelter Pad Construction		TED Various/TED 2024 Sales and Use Tax Transit SubTotal: 2024 TransportationTransit SubTotal: 2024 TransportationTransit Total	350,000 400,000 - 400,000	-	- - - -	-	-	-	-		350,000 400,000 - 400,000			Dakota
00003 STC	D0003 V	Various	Bus Shelter Pad Construction		TBD Various/TBD 2024 Sales and Use Tax Transit SubTotal: 2024 TransportationTransit SubTotal:	350,000 400,000 -	- - - - - - - - - - - - - - - - - - -	- - - - 5,034,040	- - - - - - 75,000			- - - - - 4,200,000	- - - - - - - - - - - - - 	350,000 400,000			Dakota (

	2024 Transportation SubTotal	51,900,896	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	-	2,744,090
2024 Grand Total		73,598,724	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	21,697,828	2,744,090

1-2025	TRA	NSPO	RTATION	CAPITAL IMPROVEMENT PROGRAM										2	Oakota			
JL Key	Proje Numl		Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead A
	2025 Se	ection																
				PRESERVATION:														
				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-		Transportation Fund	Dakota Cou
				Gravel Highway Surface			800,000			-	-	-	-	800,000	-		Transportation Fund	Dakota Co
				Gravel Highway Surface	Repairs		50,000	-	-	-	-			50,000	-		Transportation Fund	Dakota Co
				Traffic Safety & Operation Pedestrian & Bicycle Facilities	Durable Pavement Markings		350,000 1,100,000				300,000			50,000 1,100,000			Transportation Fund Transportation Fund	Dakota Co
				Retaining Wall Maintenance			330,000				230,000			100,000			Transportation Fund	Dakota Co
				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000						320,000	-		Transportation Fund	Dakota Co
						2025 Sales and Use Tax Preservation SubTotal:		-	-	-		-		-	-	-	-	
						2025 Transportation Preservation SubTotal: 2025 Preservation Total	10,740,000 10,740,000	80,000 80,000	-	-	7,090,000		920,000 920,000	2,420,000 2,420,000	-	-	-	
						2025 Preservation Total	10,740,000	80,000		-	7,090,000	230,000	920,000	2,420,000	-	-	-	
				MANAGEMENT:														
86xxx	86->	xx CSAH 8	86	At TH 56 (Co Advance Fund MnDOT)	Construct Roundabout (MnDOT lead)	Randolph Township	1,500,000			750,000	750,000			-		-	Transportation Fund	MnDOT
		Trails		Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	2,000,000	300,000		-				1,700,000			Transportation Fund	Cities
				Jurisdictional Classification	(CP 53-04, CR 45, CR 48)		2,000,000				-	-	-	2,000,000	-		Transportation Fund	Dakota C
				ROW Preservation & Management			500,000	225,000		-	-	-	-	275,000	-		Transportation Fund	Dakota C
				Safety & Management	(Wheelage Tax \$)		1,500,000	-		-	500,000	-	310,894	689,106	-		Transportation Fund	Dakota C
lew	Nev	w TH 13		Signal Projects City of Burnsville - Grade Seperated Pedestrian Crossing TH 13 (County Share)	Signal Revisions/Communications		300,000 305,800	150,000	•	· · .	150,000	•	•	-	- 305.800		Transportation Fund Sales and Use Tax Fund	Dakota O Burnsvill
vew	nev	W 11115		City of Burnsville - Grade Seperated Pedestrian Crossing TH 13 (County Share)	Construction	2025 Sales and Use Tax Management SubTotal:	305,800							-	305,800			Burnsvill
						2025 Transportation Management SubTotal:	7,800,000	675,000		750,000	1,400,000	-	310,894	4,664,106	-	-	-	
						2025 Management Total	8,105,800	675,000	-	750,000	1,400,000	-	310,894	4,664,106	305,800	-	_	
T53004	53-0	04 CR 53		REPLACEMENT & MODERNIZATION: CSAH 47 (Northfield Blvd) to CSAH 86	Construction	Sciota & Waterford Twp	3.844.000							1,072,469			Transportation Fund	Dakota (
T80027	53-C 80-2			TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Construction	Castle Rock Township	3,844,000				- 7,209,000		-	1,072,469 75,000			Transportation Fund	Dakota ( Dakota (
T63xxx	63->			Marie Ave to TH 149 (Dodd Rd)	Construction	Mendota Heights, West St Paul	6,900,000	1,035,000			5,865,000			-	-		Transportation Fund	Dakota C
				Traffic Signal Replacement	Replace/New/Geometrics		1,000,000	500,000		-	500,000		-	-	-		Transportation Fund	Dakota 0
						2025 Sales and Use Tax Replacement & Modernization SubTotal:	-	-		-		-	-	-	•	-	-	
						2025 Transportation Replacement & Modernization SubTotal 2025 Replacement & Modernization Total	19,028,000 19.028.000	1,535,000		-	13,574,000 13,574,000			1,147,469		2,771,531 2,771,531	-	
						2025 Replacement & Modernization Total	19,028,000	1,535,000		-	13,574,000	-	-	1,147,469		2,771,531	-	
				EXPANSION:														
T00004	ST000	004 TH 77		TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	Construction	Apple Valley, Eagan	20,000,000	-		-		-		-	20,000,000	-	Sales and Use Tax Fund	MnDOT
						2025 Sales and Use Tax Expansion SubTotal:	20,000,000	-	-	-		-	-	-	20,000,000	-		
						2025 Transportation Expansion SubTotal:	-	-	-	-	-	-	-	-		-	-	
						2025 Expansion Total	20,000,000	· ·	· ·				•		20,000,000		-	
				RESOURCES:														
728048	28-4	18 CSAH 2	28	TH 3 to 0.62 mile east	Design Consultant	Inver Grove Heights	150,000	67,500			82,500	-	-			-	Transportation Fund	Inver Gr
				Attorney Reimbursement			262,017	-			-	-	-	262,017	-		Transportation Fund	Dakota (
				CIP Reimbursement to Operations			5,431,819	667,771	-	-	2,867,411	-	1,896,637	-	-		Transportation Fund	Dakota (
				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-		Transportation Fund	Dakota (
				Future Studies/Professional Services Township Road Distribution			400,000 20,900	60,000	-	-	-	-	-	340,000 20,900	-		Transportation Fund Transportation Fund	Dakota O Dakota O
00009	ST000	009		Reimburse Transportation Operations	Operations		1,362,719	· · ·		· · ·		· · · ·	· ·	20,500	1,362,719		Sales and Use Tax Fund	Dakota (
						2025 Sales and Use Tax Resources SubTotal:	1,362,719	-		-		-		-	1,362,719	-		
						2025 Transportation Resources SubTotal:	6,864,736	795,271	-	-	3,249,911	-	1,896,637	922,917		-	-	
						2025 Resources Total	8,227,455	795,271		-	3,249,911	-	1,896,637	922,917	1,362,719		-	
		North		TRANSIT:	Construction	TRD	50.000								F0 202		Cales and Use Tay First	Delta:
00003 w	ST000 Nev		us ville Transit Station	Bus Shelter Pad Construction Burnsville Transit Station Modernization (Elevator Installation)	Construction Construction	TBD Burnsville	50,000 82,000	-	-	-	-	-	-	-	50,000 82,000		Sales and Use Tax Fund Sales and Use Tax Fund	Dakota ( MVTA
ew	Nev		Transit Station	Eagan Transit Station Modernization (Elevator Installation)	Construction	Eagan	55,000			-		-	-	-	55,000		Sales and Use Tax Fund	MVTA
		3				2025 Sales and Use Tax Transit SubTotal:	187,000			-	-		-	-	187,000			
						2025 Transportation Transit SubTotal:		-			-	-	-	-		-	-	
						2025 Transit Total	187,000	-	-	-	-	-	-	-	187,000	-	-	
						2025 Sales and Use Tax SubTotal	21,855,519	-	-	-	-	-	-		21,855,519	-		
						2025 Transportation SubTotal	44.432.736	3,085,271	-	750.000	25.313.911	230.000	3.127.531	9.154.492		2,771,531	-	

Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
98,152,464	10,812,846	11,200,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	15,042,112	2,663,387
88,603,167	7,031,038	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	10,431,318	2,690,021
96,723,004	7,302,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	28,511,026	2,716,921
73,598,724	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	21,697,828	2,744,090
66,288,255	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	21,855,519	2,771,531
423,365,614	31,822,972	26,593,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	97,537,803	13,585,950
	98,152,464 88,603,167 96,723,004 73,598,724 66,288,255	98,152,464 10,812,846 88,603,167 7,031,038 96,723,004 7,302,222 73,598,724 3,591,595 66,288,255 3,085,271	98,152,464         10,812,846         11,200,000           88,603,167         7,031,038         9,009,000           96,723,004         7,302,222         1,350,000           73,598,724         3,591,595         5,034,040           66,288,255         3,085,271         -	98,152,464         10,812,846         11,200,000         8,620,000           88,603,167         7,031,038         9,009,000         1,147,562           96,723,004         7,302,222         1,350,000         360,000           73,598,724         3,591,595         5,034,040         75,000           66,288,255         3,085,271         -         750,000	98,152,464         10,812,846         11,200,000         8,620,000         25,874,477           88,603,167         7,031,038         9,009,000         1,147,562         28,707,126           96,723,004         7,302,222         1,350,000         360,000         28,846,917           73,598,724         3,591,595         5,04,040         75,000         20,29,911           66,288,255         3,085,271         -         75,000         25,313,911	Annual Cost         City         Federal         State         CSAH         Other           98,152,464         10,812,846         11,200,000         8,620,000         25,874,477         310,000           88,603,167         7,031,038         9,009,000         1,147,562         28,707,126         900,000           96,723,004         7,302,222         1,350,000         360,000         28,846,917         270,000           73,598,724         3,591,595         5,034,040         75,000         20,29,911         230,000           66,288,255         3,085,271         -         750,000         25,313,911         230,000	Annual Cost         City         Federal         State         CSAH         Other         Wheelage Tax           98,152,464         10,812,846         11,200,000         8,620,000         25,874,477         310,000         2,547,600           88,603,167         7,031,038         9,009,000         1,147,562         28,707,126         900,000         4,200,000           96,723,004         7,302,222         1,350,000         360,000         28,846,917         270,000         4,200,000           73,598,724         3,591,595         5,034,040         75,000         20,029,911         230,000         4,200,000           66,288,255         3,085,271         -         750,000         25,313,911         230,000         3,127,531	Annual Cost         City         Federal         State         CSAH         Gravel Tax & Other         Gravel Tax & Other           98,152,464         10,812,846         11,200,000         8,620,000         25,874,477         310,000         2,547,600         21,082,042           88,603,167         7,031,038         9,009,000         1,147,562         28,707,126         900,000         4,200,000         24,487,102           96,723,004         7,302,222         1,350,000         360,000         28,846,917         270,000         4,200,000         23,165,918           73,598,724         3,591,595         5,034,040         75,000         20,29,911         230,000         4,200,000         15,996,260           66,288,255         3,085,271         -         750,000         25,313,911         230,000         3,127,531         9,154,492	Annual Cost         City         Federal         State         CSAH         Gravel Tax & Other         Gravel Tax & Other         State State         State State         State State         State State         State State         State State State         State State State         State State State State         State St

5 Year Summary: By Type	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
Preservation	52,570,000	400,000	-	-	35,450,000	1,150,000	4,600,000	10,970,000	-	-
Management	102,759,860	11,094,924	8,393,040	9,352,000	25,199,850	-	310,894	34,810,112	10,854,950	2,744,090
Replacement & Modernization	127,488,800	5,080,000	11,200,000	1,600,562	43,300,000	790,000	9,840,000	33,199,765	14,300,000	8,178,473
Expansion	90,931,000	10,413,500	7,000,000	-	8,159,500	-	-	1,909,613	60,785,000	2,663,387
Resources	47,965,954	4,834,548	-	-	16,662,992	-	3,524,237	12,996,324	9,947,853	-
Transit	1,650,000	-	-	-	-	-	-	-	1,650,000	-
Total	423,365,614	31,822,972	26,593,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	97,537,803	13,585,950

5 Year Summary: Transportation	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	77,663,352	9,565,846	7,000,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	-	2,663,387
2022	76,356,999	5,216,188	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	-	2,690,021
2023	64,436,978	3,527,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	-	2,716,921
2024	51,900,896	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	-	2,744,090
2025	44,432,736	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	-	2,771,531
Total	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	-	13,585,950

5 Year Summary: Sales and Use Tax	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	20,489,112	1,247,000	4,200,000	-	-	-	-	-	15,042,112	-
2022	12,246,168	1,814,850	-	-	-	-	-	-	10,431,318	-
2023	32,286,026	3,775,000	-	-	-	-	-	-	28,511,026	-
2024	21,697,828	-	-	-	-	-	-	-	21,697,828	-
2025	21,855,519	-	-	-	-	-	-	-	21,855,519	-
Total	108,574,653	6,836,850	4,200,000	-		-		-	97,537,803	-

#### Transportation Sales and Use Tax Fund

Mart	Sales & Use Tax Revenue	Cost of Projects Programmed	Total External Funding	Use of Fund Balance Balance (Dec. 2020)	Cumulative Year End Balance
Year	(Estimated)	20,400,442	5 447 000	,	\$62,809,101
2021	17,786,843	20,489,112	5,447,000	2,744,731	\$65,553,832
2022	18,315,539	12,246,168	1,814,850	7,884,221	\$73,438,053
2023	18,881,999	32,286,026	3,775,000	(9,629,027)	\$63,809,026
2024	19,165,229	21,697,828	-	(2,532,599)	\$61,276,427
2025	19,452,707	21,855,519	-	(2,402,812)	\$58,873,615
5 - Year Total	93,602,317	108,574,653	11,036,850	(3,935,486)	\$58,873,615

#### TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY (2021-2025)

					,		
CIP 5-Year Summary Projects By Year	ANNUAL CONST	CITY SHARE (1)	FEDERAL	STATE	CSAH	CO FUND BALANCE, GRAVEL TAX & OTHER	COUNTY LEVY
2021	77,663,352	9,565,846	7,000,000	8,620,000	25,874,477	23,939,642	2,663,387
2022	76,356,999	5,216,188	9,009,000	1,147,562	28,707,126	29,587,102	2,690,021
2023	64,436,978	3,527,222	1,350,000	360,000	28,846,917	27,635,918	2,716,921
2024	51,900,896	3,591,595	5,034,040	75,000	20,029,911	20,426,260	2,744,090
2025	44,432,736	3,085,271	-	750,000	25,313,911	12,512,023	2,771,531
5-YEAR TOTAL:	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	114,100,945	13,585,950

#### TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY BY PROJECT TYPE (2021-2025)

CIP 5-Year Summary By Project Type	5-YEAR COST	CITY SHARE (1)	FEDERAL	STATE	CSAH	CO FUND BALANCE, GRAVEL TAX & OTHER	COUNTY LEVY
PRESERVATION:	52,570,000	400,000	-	-	35,450,000	16,720,000	-
MANAGEMENT:	87,905,060	7,095,074	8,393,040	9,352,000	25,199,850	35,121,006	2,744,090
REPLACEMENT:	108,988,800	5,080,000	7,000,000	1,600,562	43,300,000	43,829,765	8,178,473
EXPANSION:	27,806,000	8,073,500	7,000,000	-	8,159,500	1,909,613	2,663,387
RESOURCES:	37,521,101	4,337,548	-	-	16,662,992	16,520,561	-
5-YEAR TOTAL:	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	114,100,945	13,585,950

REVENUE:	County Lev	y, Wheelage	Tax and Gravel Tax
----------	------------	-------------	--------------------

REVENUE: County Funds &	County Levy (2)	Wheelage Tax (3)	Gravel Tax (4)		
Program Aid					
2021	2,663,387	4,100,000	230,000		
2022	2,690,021	4,200,000	230,000		
2023	2,716,921	4,200,000	230,000		
2024	2,744,090	4,200,000	230,000		
2025	2,771,531	4,200,000	230,000		
5-Year Total:	13,585,950	20,900,000	1,150,000		

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

REVENUE: CSAH Flexible Highway MVLST & Est Fund Balance 12.31.2020	State Aid "CSAH" Construction (6) (Est. Fund Bal \$2M)	State Aid "CSAH" Maintenance (7)	Flexible Highway Account (6) (Est Fund Bal \$1.9M)	Motor Vehicle Lease Sales Tax (6)
2021	10,420,722	1,126,000	1,360,000	10,200,000
2022	10,433,577	1,126,000	1,360,000	10,200,000
2023	11,777,667	1,126,000	1,520,000	11,400,000
2024	12,397,544	1,126,000	1,600,000	12,000,000
2025	12,397,544	1,126,000	1,600,000	12,000,000
5-Year Total:	57,427,053	5,630,000	7,440,000	55,800,000

#### NOTES:

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

(2) County Levy Revenue (revised Aug 2020)

(3) Potential change/increase in years 2021-2025

(4) Gravel Tax Revenue revised Sept. 23, 2019

(5) Est. Fund Balance - used 12.31.2019 audited balance \$84M for start of 2020; subtracted out @\$10M projects in 2020; use \$74M start of 2021 for FB

(6) State Forecast - Subject to Change (used adopted CIP revenue estimates as base, then reduced amount by 15% in 2021 & 2022; 5% in 2023; no reduction in 2024 & 2025) Flex Hwy Starting Bal (9.1.2020 e-mail), Revised Balance \$1.9M (9.9.2020 phone EL per MK 2020 CP 91-25 now using Flex Hwy)

(7) State Aid "CSAH" Maintenance transfer to Construction CIP (2021 CSAH Maintenance "allotment" reduced 15%, subtract CSAH Maintenance for operations = \$1,126,000)

 
 State Aid "CSAH" Cost

 TBD-rounded 2020 CIP
 12

 25,874,477
 28,707,126

 28,846,917
 20,029,911

 25,313,911
 128,772,342

Cost of Projects Programmed (w/Fund Bal, Levy, Gravel Tax & Other)

> 26,603,029 32,277,123 30,352,839 23,170,350 15,283,554 127,686,895

	Use of Fund Balance*	Cumulative Year End Balance (5)
	Est Fund Balance	74,000,000
Г	(19,609,642)	54,390,358
	(25,157,102)	29,233,256
	(23,205,918)	6,027,338
	(15,996,260)	(9,968,922)
	(8,082,023)	(18,050,945)

Individual Year End Balance	Cumulative Year End Balance (CSAH + Fed Hwy + Fed 63)
Est Fund Bal 12.31.2020	3,900,000
(2,767,755)	1,132,245
(5,587,549)	(4,455,304)
(3,023,250)	(7,478,555)
7,093,633	(384,922)
1,809,633	1,424,711

### 2021-2025 CIP DEVELOPMENT - Traffic Signal Replacement Projects

#### 2021 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH	
	CSAH 32	Pilot Knob Rd at Corporate Center Dr Cliff Rd at Slater Rd Placeholder for 2021	ROW Acquisition Design/Scope Consultant	Eagan Eagan	300,000 100,000 600,000	135,000 45,000 295,000	165,000 55,000 305,000	
			2021 Replacement Total:					

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

#### 2022 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH		
11-28	CSAH 11 CSAH 38	CSAH 11, CSAH 38 (McAndrews Rd), 140th St Intersection	Design/Scope Consultant	Apple Valley	100,000	25,000	75,000		
31-103	CSAH 31	Pilot Knob Rd at Corporate Center Dr	Signal - Intersection Construction	Eagan	750,000	337,500	412,500		
32-92	CSAH 32	Cliff Rd at Slater Rd	ROW Acquisition	Eagan	300,000	135,000	165,000		
		Placeholder for 2022			500,000	250,000	250,000		
	2022 Replacement Total: 1,650,000 747,500								

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

#### 2023 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
32-92		Cliff Rd at Slater Rd Placeholder for 2023	Construction	Eagan	750,000 500,000	337,500 250,000	412,500 250,000
			2023 Replacemen	2023 Replacement Total:			

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

#### 2024 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description City	Location	Annual Cost	City (1)	CSAH
		Placeholder for 2024			1,000,000	500,000	500,000
			2024 Replacement Total:		1,000,000	500,000	500,000

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

#### 2025 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
		Placeholder for 2025			1,000,000	500,000	500,000
			2025 Replacement Total:		1,000,000	500,000	500,000

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

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Modifications/Repairs

Total

### **2021 CAPITAL BUDGET**

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Paved Highway Surface

6,400,000

6,400,000

-

7,710,000

7,710,000

Project Title:		Pa	ved Highway Surface			Project Graphic				
Project Number(s):									A DECEMBER OF THE OWNER OF	A CONTRACTOR
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2021	PRESERVATION: Paved I	Highway Surface							
Project Type:	Preservation	Bituminous Overlays and	d miscellaneous project	s at various locations	throughout the					
JL Key:		County. Projects are det	ermined based on surfa	ace conditions, traffic	c volumes, and					
Project Location:		current impact on opera	ting and maintenance o	costs.				and the second second second		Contraction of the local division of the loc
Various cities and townships in Dakota County.          Project and Fiscal History:		Roadways being evaluate Heights, CR 62 from TH 5 Burnsville/Apple Valley I 9 in Lakeville, CSAH 71 fr To repair roadway deter surface in order to prolo	52 to CSAH 66 in Vermil ine to TH 77 in Apple Vo rom TH 3 to TH 149 in Ir ioration and to overlay	lion Twp, CSAH 38 fro alley, CSAH 60 from W aver Grove Heights. deteriorated surfaces	om V. Co. line to CSAH					
Other \$1,150,000 = Gravel Tax \$230,000 and Whe	elage Tax \$920,000					/		19		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	
Project Revenues		Approved Budget								2021 Project
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	2021 Project Revenues Estimate Change
СЅАН	-	5,900,000	Budget 6,560,000	Estimate 6,560,000	Estimate 6,560,000	Estimate 6,560,000	Estimate 6,560,000	2025		Revenues Estimate
CSAH Other								<b>2025</b> - -	Revenues Estimate	Revenues Estimate Change
		5,900,000	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	2025 - - -	Revenues Estimate 38,700,000	Revenues Estimate Change 38,700,000
Other		5,900,000 230,000	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	2025 - - - -	Revenues Estimate           38,700,000           5,980,000	Revenues Estimate           Change           38,700,000           5,980,000

7,710,000

7,710,000

7,710,000

7,710,000

7,710,000

7,710,000

7,710,000

7,710,000

44,950,000

44,950,000

44,950,000

44,950,000



Total

- · · --···

### 2021 CAPITAL BUDGET

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Gravel Highway Surface

920,000

620,000

Project Graphic

Project Title:		Gr	ravel Highway Surface			Project Graphic					
Project Number(s):						WELL-J				Va.V	
Year of Board Authorization:	2021	Project Description:				A MARCO	CAR INTO	The second second		the to weather	
Target Completion:	2021	PRESERVATION: Gravel	Highway Surface				AN AND			VARA VA	
Project Type:	Preservation	Gravel resurfacing proje	ects and dust control (	chloride application) a	it locations	and the second				A MAX II	
IL Key:		throughout the County.	Projects are determine	ned based on surface	conditions, traffic					All second	
Project Location:		volumes, and current im	npact on operating and	d maintenance costs.	Roadways being				- ALAR AND		
Various locations in Dakota County. Project and Fiscal History: Note: Liquid Chloride Application in years 20	D22 and 2024 (No gravel re	evaluated for inclusion: Road 94 (Cannon River I Road 73 (Akron Ave) in entire gravel system. To repair deteriorated s roadway. To provide du surfacing).	Blvd) in Waterford and Inver Grove Heights.	l Sciota Townships; ar 2021 funding includes rface in order to prolo	nd possibly County a dust coating for the ong the life of the						
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change	
County Frends		020.000	(20.000	Estimate	Estimate	Estimate	Estimate	2025	2 700 000	_	
County Funds	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000	
Total	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000	
						,,			, ,,,,,,	, , , , , , , , , , , , , , , , , , , ,	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Modifications/Repairs	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000	

350,000

750,000

350,000

800,000

3,790,000

3,790,000

Dakota				21 CAPITA TRANSPORTATION CA						
Project Title:		Gravel	Highway Surface - Rep	airs				Project Graphic		
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2021	PRESERVATION: Gravel	Highway Surface - Rep	oairs			1			
Project Type:	Preservation	Gravel roadway repair a	t spot locations throug	hout the County. Proj	jects are					
JL Key:		determined on case by o	case basis.							
Project Location:		To repair spot locations	of deteriorated surface	es with a gravel surfac	e in order to					
Various locations in Dakota County townships		prolong the life of the ro Monies for spot locatior Maintenance budget to	n gravel repair were tra				E F			1
Project and Fiscal History:						ALC: NOT ALL AND A		man Starting 20	The Provent	TELEVISION OF THE OWNER
	Oniginal Dupingt		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
County Funds	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Takal	_	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total										300,000
Total Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures
Project Expenditures		Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project
Project Expenditures Land Acquisition		-	Budget	Estimate _	Estimate _	Estimate	Estimate		Expenditures Estimate	2021 Project Expenditures Estimate Change
Project Expenditures		Approved Budget - 50,000							-	2021 Project Expenditures

R A I			201									
Dakota												
Project Title:		and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMEN Traffic Safety & Operation - Durable Pavement Markings					Project Graphic					
Project Number(s):				-			and the second					
Year of Board Authorization:	2021	Project Description:										
Target Completion:	2021	PRESERVATION: Traffic Safety & Operation - Durable Pavement Markings										
Project Type:	Preservation		Durable pavement markings (striping projects) on highways throughout the County.									
JL Key:	Treservation	and be parement markings (scriping projects) on highways throughout the county.										
Project Location:		To provide needed striv	ning on highways throug	about the County Th	is work will be done	AL DOWN NOW	a state of the					
						A REAL PROPERTY AND A	E State All	the second se	Ŧ			
	this work.	cooperation with other counties and cities in the region to obtain optimal prices for										
		unis work.				and the second	1 1 1 1	a star	ŦŦŦ	the second states		
								A CONTRACTOR	TO MARKEN	a set a material		
									the second second	C Links		
										Constant of the State		
Project and Fiscal History:						A CONTRACTOR	and the second			and the second		
Note: Starting in 2021 a portion of this money wa	as moved into Paved F	lighway Surface.										
Durie at Devenues	Original Project	American Devid	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project		
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate		
				Estimate	Estimate	Estimate	Estimate	2025		Change		
CSAH	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000		
County Funds	-	750,000	50,000	50,000	50,000	50,000	50,000	-	1,000,000	1,000,000		
Levy	-	-	-	-	-	-	-	-	-	-		
Total	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000		
			2021	2022	2022	2024	2025	Povend		2021 Drois -+		
Ducient Funenditures	Original Project	Annual Dudeet	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project		
Project Expenditures	Estimate	Approved Budget							Free and the same a Free strength	Expenditures		

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2023	Beyonu	Total Revised Project Expenditures Estimate	Expenditures
	Lotiniate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Experiarco Estimate	Estimate Change
Modifications/Repairs	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000
Total	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000
Dakota				<b>21 CAPITA</b> TRANSPORTATION CA						
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Project Title:		Pede	strian & Bicycle Facilitie	25		Project Graphic				
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								the second
Target Completion:	2021	PRESERVATION: Pedest	rian & Bicycle Facilities			and the second se			the second se	ALL DANKS
Project Type:	Preservation	Trail improvement and				Alexandra and a	Marca INMAR VARIA	Survey Standing	State .	Strapp Brancher
JL Key:		County. To repair dete	rioration and to overlay	deteriorated surface	s with an asphalt	The second	AN PROPERTY AND	A THE PARTY OF	A Contraction of the second	James and the
Project Location:		surface in order to prol	ong the life of the trail.	To provide connectiv	vity on new sections		and a state of the	+=		
Various locations in Dakota County		of trail.								
Project and Fiscal History:										
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
County Funds	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000
Total	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000
Total	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000



#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Retaining Wall Maintenance

Project Title:		Reta	aining Wall Maintenand	ce		Project Graphic					
Project Number(s):							the stress				
Year of Board Authorization:	2021	Project Description:					A States				
Target Completion:	2025	PRESERVATION: Retain	ning Wall Maintenance			Contraction of the	L. B. Caler			and the second second	
Project Type:	Preservation	Repair/replace/maintai	in retaining walls along	County roadways in [	Dakota County.			h			
JL Key:		Retaining walls for repa	air/replacement/mainte	enance will be identifi	ied in a future		WER AN ELECTRON	yar. Wile		1	
Project Location:		Capital Improvement P	rogram. Modular blocl	cretaining walls are s	howing signs of	St. Contraction					
Various locations within Dakota County		deterioration.					New Contraction				
		Repair/replace deterior	rating retaining walls p	rior to wall failure will	l not compromise	- Friday		Although .			
		the integrity of the bike			·	The Real Property of the	A COLOR				
			,							Hinda to Back	
										Jan Barris	
Project and Fiscal History:								All shares and shares	A COLORED OF THE OWNER OWNER OF THE OWNER OWNE	San Well man	
						and the second second			A TANK AND A TANK		
										AT ANY	
						State of the second state of the	The state of the s	FILE			
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						and the second second	PLANT CORA			1	
	1					and the second			teat and a second	1	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Estimate	Approved Budget	Pudget						Revenues Estimate	Revenues Estimate	
	Lotinate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change	
CSAH	-	330,000	230,000	230,000	230,000	230,000	230,000	-	1,480,000	1,480,000	
County Funds	-	20,000	100,000	100,000	100,000	100,000	100,000	-	520,000	520,000	
Total	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000	
			2021	2022	2023	2024	2025	Boyond			
	Original Project		2021	2022	2025	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Expenditures		Approved Budget								Expenditures	

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	2024 Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000
Total	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000



Due is at Title

## 2021 CAPITAL BUDGET

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Storm Sewer System Maintenance

Project Title:		Storm	Sewer System Maintena	ance				Project Graphic		
Project Number(s):								+ //		
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2021	PRESERVATION: Storm	Sewer System Mainter	nance - Storm Sewer F	Repair				1	Section 1
Project Type:	Preservation	The2040 Dakota Count	/ Transportation Plan re	ecognizes sharing the	cost of	i i i		All all	Station Statistics	
JL Key:		maintenance for eleme	nts of the County trans	portation facility stor	m water drainage			1 2000		1 / N
Project Location:		systems. This includes	maintenance cost parti	cipation for roadway	catch basins and		a - The T	Antony and a second	ar hereinen	*** ****
Various cities in Dakota County		pipes connecting catch	basins to mainline pipe	S.			~ 1 / 1	and the second	a state of the	
		Maintenance cost parti	cipation is based on the	county's share of co	ntributing flows for	A.	> »/ L	And Al Car	the second secon	A CONTRACTOR
		mainline pipes and stor	m water treatment and	I mitigation facilities.	County	A NOT		- Alth		
		maintenance cost parti	cipation is for repair an	d replacement projec	ts and not for	Carlos Carlos				
		routine maintenance ad						inter A		7 J/ 500
		To repair storm sewer s	system deterioration in	order to preserve the	e integrity of the			10 M		Statill Company
		system.								
										TING PURCE
						and the state		2 : 3	S AN M	Var Ander State
Project and Fiscal History:						and the second		The state of the second		Storage 21
						-			ALL AND	AN ALLER
								and the series	A CONTRACTOR	the second
								and the state	PART -	
							Sign of	A A A A A A A A A A A A A A A A A A A	A CONTRACTOR	
		1				A AND				2021 Duele et
Decient Devenues	<b>Original Project</b>	Annuous d Dudget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate
Local	-	100,000	80,000	80,000	80,000	80,000	80,000	2025	500,000	Change 500,000
County Funds	-	400,000	320,000	320,000	320,000	320,000	320,000	-	2,000,000	2,000,000
		400,000	320,000	520,000	520,000	520,000	520,000		2,000,000	2,000,000
Total	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000
Total	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000

Dakota				21 CAPITA						
Project Title:		Roundabout CSAH 9 ([	odd Boulevard) at 210t	h Street in Lakeville				Project Grap	hic	
Project Number(s):	9-62	SAP 019-609-xxx					- <u>9</u> ///***	3 A	E	
Year of Board Authorization:	2021	Project Description:				1		DODD BLVD	AVE NOSAH	
Target Completion:	2022	RESOURCES: Design				Z	PATH		AVE	HUNTO
Project Type:	Management	MANAGEMENT: Safety	& Management			INDIA	2	2 IO	A AVE	HUNTSZ
JL Key:	T09062	Construction of a Round	about at the intersection	on of CSAH 9 (Dodd Bl	vd) and 210th	AVE	OIS	208 TH ST W	E State State	
Project Location:		Street in Lakeville. The	City of Lakeville will reco	onstruct 201th Street	from Kensington	10 10 10	TINO <i>IS</i>	AL STW	URL 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	E FR
City of Lakeville		Boulevard to Holyoke A				209TH		STH ST W		6 7 3 \-
		Boulevard from Holyok	e Ave to CSAH 23 (Cedar	Ave). The roundabou	it is only one			701		
		element of the larger ci	-		•	6			HYDRA CT	
		roundabout at CSAH 9 (				4 m × 4 4		- 13 · · · · · ·		
		The construction of a R		intersection operation	ns, make safety	210	TH ST W		210TH S	ΓW
		improvements, and pro	•	•		the second second		09-62	AAAAA TAA	
						1				<u></u>
Project and Fiscal History:		•				SPAR.			A REAL	5
Only Dakota County's share of the larger City	project is shown.					211TH ST W	212TH ST W	Dopp E	IBIS AVE HYACINTH,	
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Funds	-	-	165,000	1,182,500	Lotinute		-	-	1,347,500	1,347,500
				, - ,200					,=,===	,- ,
	-	-	165,000	1,182,500			-	-	1,347,500	1,347,500
Project Expenditures	Original Project Estimate	Approved Budget	2021 Dudaat	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures
Land Assumition			Budget	Estimate	Estimate	Estimate	Estimate	2025	•	Estimate Change
Land Acquisition	-	-	104,000	-			-	-	104,000	104,000
Consulting Services	-	-	61,000	-	-	-	-	-	61,000	61,000
New Construction	-	-	-	1,182,500	-	-	-	-	1,182,500	1,182,500

1,182,500

165,000

1,347,500

1,347,500

Dakota					AL BUDGE						
Project Title:	CSAH	30 (Diffley Road) from CS	SAH 43 (Lexington Avenu	ue) to Trenton Road	in Eagan	Project Graphic					
Project Number(s):	30-39	SAP 019-630-022				NORTH	¢			1 4 4 A 4 4 4 4 1	
Year of Board Authorization:	2021	Project Description:				RTUR			n High		
Target Completion:	2021	MANAGEMENT: Safety				E IN	EN 4	Sch	loor	44 - 1	
Project Type:	Management	This project will reconfi	igure CSAH 30 (Diffley Ro	oad) from a four lan	e undivided roadway	TEXINGTON PAR			LENTZOR AVE		
JL Key:	T30039	to a two lane divided r	oadway from CSAH 43 (L	exington Ave) to Tr	enton Road in Eagan.	X ON			The	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Project Location:			onstructed at Daniel Drive		•	N AL			OR AVE	AVE	
City of Eagan		the City of Eagan and Ir	icted near Diffley Marker ndependent School Distr ool site circulation impro	ict 196. The project	includes a new	43 43	Northvi Schoo 30 DIFFLEY-RØ		READING PENN 30 -DIFFLEY-	CD CLUAINA	
Project and Fiscal History:									CURPFTRI	YORK YORK AD N	
								BRADDOC		SUNSET D&	
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change	
Local	-	-	445,000	-	-	-	-	-	445,000	445,000	
State	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000	
СЅАН	-	-	962,500	-	-	-	-	-	962,500	962,500	
County Funds	-	-	962,500	-	-	-	-	-	962,500	962,500	
	-	-	6,370,000	-	_	-	-	-	6,370,000	6,370,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Land Acquisition	-	-	-	-	-	-	-	-	-	-	
New Construction	-	-	6,370,000	-	-	-	-	-	6,370,000	6,370,000	

6,370,000

6,370,000

6,370,000

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#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		CSAH 32 (Cliff Road	l) from Dupont Ave to I	I-35 in Burnsville		Project Graphic					
Project Number(s):	32-91										
Year of Board Authorization:	2019	Project Description:									
Target Completion:	2022	MANAGEMENT: Safety	and Management								
Project Type:	Management	The existing southboun	d 35W at Cliff Road we	st ramp will be reloca	ted to the south						
JL Key:	T32091	and a Roundabout will l	pe constructed (see pro	oject graphic). The w	esterly leg of the				TEN	Cliff Fen	
Project Location:		new Roundabout will be	e realigned to connect	with DuPont Ave, sou	th of the current				2 Archa	ry Site	
City of Burnsville		intersection location.						e e	4 C	ly site	
		This project will improv	e CSAH 32 roadway op	erations, I-35 southbo	ound ramp			EMB			
		operations, make safety	y improvements, and p	rovide for the increas	ed traffic levels.		1000 A 1000	Ē.			
		The city of Burnsville w	ill lead the project and	apply for Highway Fr	eight Funding. Only		CLIFF I	RD W	32		
		Dakota County's share	of the cost is shown. C	ity of Burnsville is the	lead agency for this			32.91	-	19	
		project.						Inion Pacific		TAND	
										$\sim$	
						pacific				5	
Project and Fiscal History:								LADYBIRD	Lear D	6~	
, , , , , , , , , , , , , , , , , , , ,								5	-1		
								TAVES			
								S			
							OUP				
						126TH			HIGHV		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate	
			_	Estimate	Estimate	Estimate	Estimate	2025		Change	
CSAH	-	320,000	1,050,000	782,000	-	-	-	-	2,152,000	2,152,000	
County Funds	-	30,000	-	20,000	-	-	-	-	50,000	50,000	
Total	-	350,000	1,050,000	802,000	-	-	-	-	2,202,000	2,202,000	

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	1,050,000	-	-	-	-	-	1,050,000	1,050,000
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction	-	300,000	-	802,000	-	-	-	-	1,102,000	1,102,000
Total	-	350,000	1,050,000	802,000	-	-	-	-	2,202,000	2,202,000



Rehate			20	21 CAPIT/	AL BUDGI	ET					
America			and 2021 - 2025	TRANSPORTATION C	APITAL IMPROVEM						
Project Title:	R	Roundabout CSAH 33 (Dia in Ap		Street/Connemara Tra	ail	Project Graphic					
Project Number(s):	33-15		SAP 019-6	33-008		HUDD DR	~ ~~				
Year of Board Authorization:	2019	Project Description:				The	3m	DUIL.	BETH ST W		
Target Completion:	2023	MANAGEMENT: Safety	and Management			L L	NO AR ANT	DULUTH DR 13	10111 ST W		
Project Type:	Management	Construction of a Round	dabout at the intersect	tion of CSAH 33 (Diam			12			I	
JL Key:	T33015	St (Apple Valley) /Conne	emara Trail (Rosemou	nt). This project inclu	des restriping CSAH		フレ nerfield	737TH ST W		TAC	
Project Location:		33 (Diamond Path) from					Park	STW		142	
Cities of Apple Valley and Rosemount						RD	13854	STW	ä	ATH	
		The construction of a Ro improvements, and pro			ions, make safety	ELKHART DUBLINRD			DAT	CLO2ER	
Project and Fiscal History:						\	1475	33-15		COBBLERAL	
						NT FLORID		Dakota Ridge School 14TH ST W Diamond Path Elomontany	143RD ST	*	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change	
Local	-	135,000	157,500	-	877,500	-	-		- 1,170,000	1,170,000	
СЅАН	-	159,500	172,500	-	1,052,500		-		- 1,384,500	1,384,500	
County Funds	-	5,500	20,000	-	20,000		-		- 45,500	45,500	
Total	-	300,000	350,000	-	1,950,000	-	-		- 2,600,000	2,600,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Land Acquisition	-	-	350,000	-	-	-	-		- 350,000	350,000	
C		200.000						1	200,000	200,000	

-

-

-

-

350,000

-

1,950,000

1,950,000

-

-

-

-

-

-

Consulting Services

New Construction

Total

-

-

300,000

300,000

.

300,000

1,950,000

2,600,000

300,000

1,950,000

2,600,000

Dakota					AL BUDGI					
Project Title:	CSAH 38 (McA	Andrews Road) from Evele	eth Path to Diamond Pat	th/126th Street Wes	t in Apple Valley			Project Grap	hic	
Project Number(s):	38-60						8º 1. "	2 8 9 5 V	644. 4 4 40 4	cı
Year of Board Authorization:	2021	Project Description:						A A	EREST TRL	5
Target Completion:	2021	MANAGEMENT: Safety						Z	EREST TKL	SADDES
Project Type:	Management	Construct median modi			from Eveleth Path to			RT		ENITICE
JL Key:	T38060	Diamond Path/126th St	amond Path/126th Street West in Apple Valley.				126TH S			000MIY 30
Project Location:									INS STATES	RD Not
City of Apple Valley			e modifications will improve intersection operations, make safety improvements, and vide for the increased traffic levels.					IN PATH	MCANDREINS	HELTON WAL
Project and Fiscal History:							EVEL	ETH PATH 38-60	DIAMOND C	MOND PATH
						2	MCANDREWS R	Falcon Ridge Middle School	128TH ST W	
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-		150,000	-			-	-	150,000	150,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025	•	Estimate Change
Consulting Services			Budget	Estimate -	Estimate	Estimate	Estimate _	2025	-	Estimate Change

150,000

150,000

150,000

Dakota				21 CAPITA						
Project Title:	Intersectio	n Improvements CSAH 4	7 at CSAH 85 (Goodwin	Avenue) in Vermillior	n Township			Project Graphic		
Project Number(s):	47-45							ECANTY 855		
Year of Board Authorization:	2020	Project Description:								
Target Completion:	2021	MANAGEMENT: Safety	and Management							
Project Type:	Management	This project will realign	CSAH 85 (Goodwin Ave	enue) approaching CS	AH 47 (Northfield				47	
JL Key:	T47045	Boulevard) in Vermillion	n Township.							
Project Location:		This project will improv	e CSAH 47 at CSAH 85 i	ntersection operation	s, make safety					H ST E
Project and Fiscal History:							47 NORTHFELD	AT-45	riblion Aler Ta Vermillion Alver	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
СЅАН	-	50,000	450,000	1,980,000	-	-	-		2,480,000	2,480,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	50,000	450,000	2,000,000	-	-	-	-	2,500,000	2,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025	-	Estimate Change
Land Acquisition	-	-	450,000	-	-	-	-	-	450,000	450,000
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Total	-	50,000	450,000	2,000,000	-	-	-		2,500,000	2,500,000

Dakota					AL BUDGE					
Project Title:	"New" CS	SAH 56 (Concord Street) f			ith St Paul			Project Graph	nic	
-		Jurisdictional Tra	nsfer from MnDOT to D	akota County						-01
Project Number(s):	56-12							Stockyard Exchange Buildin		ance
Year of Board Authorization:	2021	Project Description:							Wildflower	
Target Completion:	TBD	MANAGEMENT: Jurisdi							Levee Park	
Project Type:	Management	MnDOT, South St Paul a	•	-				COMPY ]		
JL Key:	T56012	of Trunk Highway 149 (	Concord Street) from I-4	494 to Annapolis Stre	et in South St Paul.	8 ROAD		14		N. A.
Project Location:		MnDOT will transfer/tu	rnback a portion of Cond	cord Street from I-49	4 to CSAH 14 (Grand			T		
City of South St Paul		Avenue) to Dakota Cour South St Paul.	nty; and from CSAH 14 (	Grand Avenue) to An	napolis Street to				MOURAVE	
Money received from MnDOT will "pass-through" Avenue). South St Paul will be the lead agency for	•		. The money Dakota Co ounty's portion of Conce new" CSAH 56 (Concord	unty receives from N ord Street. Street) from I-494 to	InDOT will be used	HAVE S	Lorr	S JAY 15 JAY 15 aine Park	FARMELL ALK BARY ANAVE S	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	_	_	4,320,000	LStilldte	Louillate	Lotifiate	Louillate	2025	4,320,000	4,320,000
	-	-	4,520,000	-	-	-	-	-	4,320,000	4,520,000
	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	E Est
New Construction	-	-	4,320,000	-	-	-	-	-	4,320,000	
Total	-	-	4,320,000	-	-	-	-	-	4,320,000	

4,320,000 4,320,000



Total

## 2021 CAPITAL BUDGET

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		٦	Trail Gap Set Aside			Project Graphic				
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2025	MANAGEMENT: Trail Ga	ap Set Aside							
Project Type:	Management	Dakota County prepared	the Pedestrian and Bi	cycle Study (Decembe	er 2018). Appendix		~			
JL Key:		D identifies the Top 20 H	ligh Priority Trail Gaps.	. The Trail Gap Set Asi	de will allow for		$\prec$	1 1		
Project Location:		these trail gaps to be pro	ogrammed into the CIP	and eliminate barrier	rs to			1-	•	
Various cities in Dakota County Project and Fiscal History:		pedestrians/bicyclists. 2021, 2023 & 2025 Proje 2022 - CSAH 42 in Apple 2024 - CSAH 32 in Burns 2024 - CSAH 73 in Inver	Valley ville			tr	ans	<b>bor</b> we	get you the	ere
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
	• •	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate		Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	• •	Approved Budget		Estimate 163,000		Estimate 81,324		Beyond	Total Revised Project Revenues Estimate 949,324	Revenues Estimate Change 949,324
Local Federal	• •	Approved Budget	Budget 105,000	Estimate 163,000 569,000	Estimate 300,000	Estimate 81,324 2,239,040	Estimate 300,000	Beyond	Total Revised Project Revenues Estimate 949,324 2,808,040	Revenues Estimate Change 949,324 2,808,040
Local	• •	Approved Budget	Budget	Estimate 163,000	Estimate	Estimate 81,324	Estimate	Beyond	Total Revised Project Revenues Estimate 949,324	Revenues Estimate Change 949,324
Local Federal	• •	Approved Budget - - - -	Budget 105,000	Estimate 163,000 569,000	Estimate 300,000	Estimate 81,324 2,239,040	Estimate 300,000	Beyond	Total Revised Project Revenues Estimate 949,324 2,808,040	Revenues Estimate Change 949,324 2,808,040
Local Federal County Funds	• •	Approved Budget Approved Budget	Budget 105,000 - 595,000	Estimate 163,000 569,000 924,000	Estimate 300,000 - 1,700,000	Estimate 81,324 2,239,040 475,796	Estimate 300,000 - 1,700,000	Beyond	Total Revised Project Revenues Estimate 949,324 2,808,040 5,394,796	Revenues Estimate Change           949,324           2,808,040           5,394,796

2,000,000

2,796,160

2,000,000

9,152,160

9,152,160

1,656,000

700,000



#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Jurisdictional Classification

Project Title:		Jurisdictional Classification						
Project Number(s):								
Year of Board Authorization:	2021	Project Description:						
Target Completion:	2025	MANAGEMENT: Jurisdictional Classification						
Project Type:	Management	Projects identified in the Turnback Program bring the subject county roads up to county						
JL Key:		standards prior to turnback.						
Project Location:		Minnesota Law requires county road to meet county standards prior to turnback.						
Cities and Townships in Dakota County								
		Potential Jurisdictional Transfers in 2021 (CR 6 trail + roadway) in West St Paul; 2023						
		(CSAH 88, CR 83); 2024 (CP 94-05); and 2025 (CP 53-04, CR 45, CR 48).						

Project and Fiscal History:										
Divisiont Device view	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
County Funds	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000
Total	_	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	_	8,975,000	8,975,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000
Total	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000

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Cities and Townships in Dakota County

Project Title:

Project Type:

JL Key:

Project Number(s):

Target Completion:

Project Location:

Year of Board Authorization:

Project and Fiscal History:

## 2021 CAPITAL BUDGET

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

## Right of Way Preservation and Management 2021 Project Description:

interchange projects.

MANAGEMENT: Right of Way (ROW) Preservation and Management

Acquisition of right of way at various locations throughout the County.

The acquisition of right of way for transportation facilities at various locations

throughout the County. This includes partnering with MnDOT and cities to develop

Official Maps and acquisition of right of way for future roadway, intersection and

2025

Management

						a same a wine is in	The state of the s			
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
		150.000	225.000						1 575 000	1 575 000
Local	-	450,000	225,000	225,000	225,000	225,000	225,000	-	1,575,000	1,575,000
County Funds	-	550,000	275,000	275,000	275,000	275,000	275,000	-	1,925,000	1,925,000
Total	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000
Total	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000



#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Safety and Management Projects

Project Title:		Safety	and Management Proje	ects				Project Graphic	:
Project Number(s):									
Year of Board Authorization:	2021	Project Description:							
Target Completion:	2025	MANAGEMENT: Safety	and Management Proj	ects					
Project Type:	Management	Projects selected will ma	anage access and impro	ove safety/roadway o	operations. Typical				
JL Key:		projects are: railroad cr	ossing improvements,	median modification	s, guardrail				
Project Location:		installation, river bank/s	slope stabilization and i	ntersection improver	ments.	Same -		The	State of the state of the state
Cities and Townships in Dakota County		Projects selected will ind capacity.	crease system efficienc	y and maximize exist	ing highway	- 54.0			
Project and Fiscal History:						TERMS.			
This project will utilize Dakota County Wheelag	e Tax dollars.							States and	and the second se
2025 = \$310,894	Original Project	August Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate
Local	_	684,000		Estimate	Estimate	Estimate	Estimate	2025	684,000
CSAH		550,000	500,000	500,000	500,000	500,000	500,000	_	3,050,000
Other		550,000	500,000	500,000	500,000	500,000	310,894		310,894
County Funds		1,766,000	1,000,000	1,000,000	1,000,000	1,000,000	689,106	-	6,455,106
		1,700,000	1,000,000	1,000,000	1,000,000	1,000,000	005,100		0,433,100
Total	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate
Modifications/Repairs	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000
Total	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000

2021 Project

**Revenues Estimate** 

Change

2021 Project

Expenditures

Estimate Change 10,500,000

684,000

3,050,000

310,894

6,455,106

10,500,000

10,500,000

ß	0-+
Lan	ana

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Signal Projects - Various Locations - Signal Revisions/Communications

Project Graphic

•						
Project Number(s):						
Year of Board Authorization:	2021	Project Description:				
Target Completion:	2025	MANAGEMENT: Signal Projects - Signal Revisions/Communications				
Project Type:	Management	Typical projects are: intersection geometrics (turnlanes); Americans with Disabilities Act				
JL Key:		(ADA) updates; and/or Flashing Yellow Arrows (FYA) to be installed based on priorities.				
Project Location:		To alleviate congestion and provide optimum safety.				

# Work Zones. A ttention or pay the price.

**Project and Fiscal History:** 

**Project Title:** 

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	71,600	150,000	150,000	150,000	150,000	150,000	-	821,600	821,600
СЅАН	-	301,400	150,000	150,000	150,000	150,000	150,000	-	1,051,400	1,051,400
County Funds	-	25,000	-	-	-	-	-	-	25,000	25,000
Total	-	398,000	300,000	300,000	300,000	300,000	300,000	-	1,898,000	1,898,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	398,000	300,000	300,000	300,000	300,000	300,000	-	1,898,000	1,898,000
Total	-	398,000	300,000	300,000	300,000	300,000	300,000	_	1,898,000	1,898,000

Dakota		and	<b>202</b> 2021 - 2025 TRANSPO	<b>21 CAPIT</b> A			И				
Project Title:		TH 316 safe	ety and mobility improv	vements				Project Graphic			
Project Number(s):			New				-W			RUSHMORE	
Year of Board Authorization:	2021	Project Description:				Linear Park DR	25TH ST W Hasting	gs Civic		TUSAMORE	
Target Completion:	2021	The proposed project air	ms to resurface Trunk H	lighway (TH) 316 fron	n TH 61 to Tuttle	Vermillion River Linear Park DR	25	BLVC		SPIRAL BL	
Project Type:	Construction	Drive in the City of Hasti	ngs.			off UT	St Luke's St Sto	RAL COMMERC	EDR		
JL Key:	New	Along with resurfacing, t	this project also aims fo	r safety improvement	ts including a						
Project Location:		median, series of rounda					TTIMUE 33RD ST		AVE		
Project and Fiscal History: Project is being led by MnDOT. The estimated Showing Dakota County Share (\$1.1 Million) to		8.2 Million.				Greten Park & S M M A R M M A R M	DR 36TH ST E MASSIM 61 MARSHAR 90 10	Surpey Ac Beark PARK LN Cari Park	RES SHATUTTE PE		
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change	
Transportation Sales Tax			1,100,000		-	-			1,100,000	1,100,000	
									· · ·		
			1,100,000	-	-	-	-	-	1,100,000	1,100,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
New Construction	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000	
Total			1,100,000	-	-	-	-	_	1,100,000	1,100,000	

Dakota			2021 - 2025 TRANSPO	RTATION SALES & U			М			
Project Title:	CSAH 42 at CR 7	3 (Akron Ave) with associa	ted CSAH 42 access imp	provements to the ea	ast, in Rosemount			Project Grap	bhic	
Project Number(s):			ST42156			_				
Year of Board Authorization:	2021	Project Description:								
Target Completion:	On-Going	Intersection improvemen	nts at CSAH 42 & CR 73	(Akron Avenue) in Ro	osemount. This		1			
Project Type:	Construction	project will include acces	s improvements along	CSAH 42 east of Akro	on Avenue by the					
JL Key:	ST42156	Dakota County Technical	College in Rosemount.						0	
Project Location:		i í	0					-	h al	
						0			N Т Y	~ 4
Construction: \$2.7M Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	_	54,000	750,000		Estimate		Estimate	2025	804,000	804,000
CSAH		146,000	, 30,000						146,000	146,000
Transportation Sales Tax		140,000	1,950,000						1,950,000	1,950,000
			1,550,000	-	-	-	_		1,550,000	1,550,000
	-	200,000	2,700,000	-	-	-	-	-	2,900,000	2,900,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	2,700,000	-	-	-	-	-	2,700,000	2,700,000
Total		200,000	2,700,000						2,900,000	

Dakota					AL BUDGE					
Project Title:	CSAH 78 (Chesley	Trail, 240th Street) from	CSAH 79 (Blaine Avenu	ie) to CSAH 47 (Nort	hfield Blvd) in Castle			Project Graphic		
Project fille.		Rock & Ham	pton Township, City of	Hampton			W e	Floject Graphic		
Project Number(s):	78-12						out stand			
Year of Board Authorization:	2018	Project Description:					(anc	ш		
Target Completion:	2021	<b>REPLACEMENT &amp; MOD</b>	ERNIZATION: Roadway	y Reconstruction			nve	AV		
Project Type:	Replacement	Reconstruct CSAH 78 (C	Chesley Trail, 240th St)	from the intersectio	n of CSAH 79 (Blaine	79	milli	AD		
JL Key:	T78012	Ave) to CSAH 47 (North	field Boulevard) in Cas	tle Rock Township, C	City of Hampton and		onR	CONRAD AVE		
Project Location:		Hampton Township. Th				AVE		er O		
Castle Rock and Hampton Townships		replacement and a new This replacement will ir improvements. 2021 re Castle Rock Twp.	mprove CSAH 78 roadw	• •		BLAINE AVE		78-12	78	Daily Daily
Project and Fiscal History:						79	25	OTH ST E		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
State	-	-	150,000	-	-	-	-	-	150,000	150,000
СЅАН	-	1,044,800	4,701,000	-	-	-	-	-	5,745,800	5,745,800
County Funds	-	-	49,000	-	-	-	-	-	49,000	49,000
Total	-	1,044,800	4,900,000	-	-	-	-	-	5,944,800	5,944,800
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,044,800	-	-	-	-	-	-	1,044,800	1,044,800
			1 000 000		1					

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4,900,000

5,944,800

4,900,000

5,944,800

4,900,000

4,900,000

-

1,044,800

New Construction

Dakota				21 CAPITA						
Project Title:	CSAH 88 (292)	nd St, 295th St) from Trun	k Highway 56 to Trun	k Highway 52 in Rand	olph Township			Project Graphic		
Project Number(s):	88-20		SAP 019-6	88-010						COMPY 855
Year of Board Authorization:	2017	Project Description:				280TH ST E	8	HAMPTON TWP	280TH ST-E	
Target Completion:	2022	<b>REPLACEMENT &amp; MODE</b>	RNIZATION: Roadway	y Reconstruction					G I	
Project Type:	Replacement	Reconstruction of CSAH	88 (292nd/295th Stre	et) from Trunk Highw	ay 56 (Randolph				HARRY	Roa
JL Key:	T88020	Boulevard) to Trunk High	1way 52 in Randolph 1	Township. Project inc	ludes replacement	$\cap A \to$			HARRY AVE	ROCHESTER BLVD
Project Location:		of box culvert (\$580,562	included in construct	ion cost estimate).					RDR	ERBI
Randolph Township		This project will improve improvements and provi			ise and survey	56				GHWINK 57
Project and Fiscal History:						B3 Lake Byllesby		88-20		
In 2020 project split into: "Phase 1" CP 88-20A CSAH 88 from west of						Regional Park			Lake Bylles	
						ding	creek man			
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
State	-	-	-	580,562	-	-	-	-	580,562	580,562
СЅАН	-	1,750,100	-	-	-	-	-	-	1,750,100	1,750,100
County Funds	-	-	6,100,000	6,219,438	-	-	-	-	12,319,438	12,319,438
Total	-	1,750,100	6,100,000	6,800,000	-	-	-	-	14,650,100	14,650,100
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,750,100	-	-	-	-	-	-	1,750,100	1,750,100
New Construction	-	-	6,100,000	6,800,000	-	-	-	-	12,900,000	12,900,000

6,800,000

14,650,100

14,650,100

6,100,000

1,750,100

Dakota				21 CAPITA								
Project Title:	CR 96 (3	20th Street) from west D		SAH 23 in Greenvale Township Project Graphic								
Project Number(s):	96-07											
Year of Board Authorization:	2020	Project Description:					IRAN PATH HTAQ MAR		COUNTY 20	7TH ST W		
Target Completion:	2022	REPLACEMENT & MODE	ERNIZATION: Roadway	Reconstruction			PR		900 30	THSTW		
Project Type:	Replacement	Reconstruct CR 96 (320			SAH 23 (Foliage		H1 H1					
JL Key:	T96007	Avenue) in Greenvale To					AA		ш	L.		
Project Location:		, Dakota County line is tie				<u> </u>	AIC	Щ.	AVE	EA		
Greenvale Township		portion of project is \$16 This project will improve improvements.				2	JAMAICA AVE	IDALIA AVE	Greenvale Town Hall	E FOLIAGE AVE		
Project and Fiscal History:									Mud Creek			
						19	330TH ST-W	ногуоке але	19 L			
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change		
Other	-	16,000	80,000	630,000		-	-	-	726,000	726,000		
County Funds	-	144,000	1,552,400	2,979,979		-	-	-	4,676,379	4,676,379		
Levy	-	-	-	2,690,021	-	-	-	-	2,690,021	2,690,021		
Total	-	160,000	1,632,400	6,300,000	-	-	-	-	8,092,400	8,092,400		
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change		
Land Acquisition	-	-	1,632,400	-	-	-	-	-	1,632,400	1,632,400		
Consulting Services	-	160,000	-	-	-	-	-	-	160,000	160,000		
New Construction	-	-	-	6,300,000	-	-	-	-	6,300,000	6,300,000		
Total	-	160,000	1,632,400	6,300,000	-	-	-	-	8,092,400	8,092,400		

Dakota					AL BUDGI					
Project Title:	Bri	dge Replacement L3164	CSAH 80 (255th Street)	in Castle Rock Tow	nship	Project Graphic				
Project Number(s):	80-021					11		State Street Stree		
Year of Board Authorization:	2021	Project Description:								T
Target Completion:	2021	REPLACEMENT: Bridge	L3164			All the main the			1	
Project Type:	Replacement	Replace deficient Bridg	e L3164 on CSAH 80 (25	55th Street) approx	0.7 mile west of TH 3	A DECEMBER OF	A A A A A A A A A A A A A A A A A A A	Support of the Party of the Par		Martin Martin
JL Key:	T80021	(Chippendale Ave), in C	astle Rock Township. T	he new bridge will	provide a structurally	A CALL THE T		AND DESCRIPTION OF THE OWNER WATER OF THE OWNER OWNER OF THE OWNER OWNE		- Land Laws
Project Location:	· ·	and functionally sufficie					T	White Berning arts		
Project and Fiscal History:										
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
State	-	-	150,000	-	-	-	-	-	150,000	150,000
СЅАН	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

Dakota				21 CAPITA						
Project Title:		Traffic Signal	Replacement - Various					Project Graphic	c	
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2025	REPLACEMENT: Traffic	Signals - Replacement,	/New/Geometric Imp	rovements					
Project Type:	Replacement	Traffic signals that are a	pproaching their usefu	I life will be replaced	at the next highest					
JL Key:		priority intersection. P			C C					
Project Location:		CP 31-103 CSAH 31 (Pile	-	te Center Dr (ROW Ad	cg) in Eagan	1				
		CP 32-92 CSAH 32 (Cliff To alleviate congestion	Rd) at Slater Rd (Desig	n/Scope Consultant)						
Project and Fiscal History:			2024	2002						
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
	Lotiniate		_	Estimate	Estimate	Estimate	Estimate	2025		Change
Local	-	410,000	475,000	747,500	587,500	500,000	500,000	-	3,220,000	3,220,000
СЅАН	-	1,313,000	525,000	902,500	662,500	500,000	500,000	-	4,403,000	4,403,000
County Funds	-	57,000	-	-	-	-	-	-	57,000	57,000
Total	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000
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1,250,000

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7,680,000

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1,650,000

1,780,000

1,000,000

Dakota			l 2021 - 2025 TRANSPC	ORTATION SALES & U			vi			
Project Title:	CS	SAH 86 (280th St) from We	st of CSAH 23 (Galaxie	Ave) to Trunk Highw	ay 3			Project Graphic	c	
Project Number(s):			ST86034						NE /	
Year of Board Authorization:	2021	Project Description:							K P	
arget Completion:	2021	Reconstruction of CSAH					e.		AR	
Project Type:	Construction	Trunk Highway 3 in Eure	ka, Castle Rock, Waterf	ord and Greenvale T	ownships. The	AVE	AV		NN	
L Key:	ST86034	project will include turnl	anes, shoulder widenin	ng, culvert replaceme	nt and a new	XIE	- E		ö	
Project Location:		bridge.				A X	- Hereit			
Castle Rock, Eureka, Greenvale and Waterford To	ownships.	This project will improve	CSAH 86 roadway ope	rations, make safety	improvements and	GAL	IRO		275	TH ST W
		provide for the increased	d traffic levels.				FA			100
						2		1		3
						STORE STORE				7 008843
						STREET.	86	86-34	Station .	COLUMN DISTANCE
Project and Fiscal History:						195629				
This Project has been moved from Transportatio	n CIP to Sales & Use Ta	ax CIP. Original Transporta	ation number was 86-3	4.		S GARRETT AVE FOLIAGE AVE	290TH ST W	~	DREXEL AVE	*
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate
Federal	-		4,200,000	LStimate	LStillate	LStillate	Louinate	2023	4,200,000	Change 4,200,000
CSAH	-	2,880,000		-	-	-	-	-	2,880,000	2,880,000
Fransportation Sales Tax	-		6,800,000	-	-	-	_	_	6,800,000	6,800,000
			0,000,000						0,000,000	0,000,000
	-	3,200,000	11,000,000	-	-	-	-	-	14,200,000	14,200,000
			2021	2022	2022	2024	2025	Povond		-

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	3,200,000	-	-	-	-	-	-	3,200,000	3,200,000
New Construction	-	-	11,000,000	-	-	-	-	-	11,000,000	11,000,000
Total	-	3,200,000	11,000,000	-	-	-	-	-	14,200,000	14,200,000

Dakota				21 CAPITA TRANSPORTATION C						
COUNTY	(	CSAH 26 (Lone Oak Road)								
Project Title:		in Eaga	n and Inver Grove Hei	ghts				Project Graphi		
Project Number(s):	26-54	SP 019-626-026				149		74	CENTA	
Year of Board Authorization:	2018	Project Description:					Liter.		"The second seco	
Target Completion:	2021	EXPANSION: Lane Addit	ions			Post Office	LINGS PKV	~~	TAT	
Project Type:	Expansion	Construction of CSAH 26	6 (Lone Oak Road) to a	four-lane divided roa	adway from Trunk	Data Center		Þ	TRL	S
JL Key:	T26054	Highway 55 to Trunk Hig	hway 3 (South Robert	Trail) in Eagan and Ir	nver Grove Heights.	2 C		MES OPEN	- \ 7	R
Project Location:		This project will improve	e CSAH 26 roadway op	erations, make safety	/ improvements, and					E E
Cities of Eagan and Inver Grove Heights		provide for the increase 63-27.	d traffic levels. Projec	t construction will be	coordinated with CP	55	NE OATOR	CROSSING RD	63	26
Project and Fiscal History:										Par -
City of Inver Grove Heights received \$6 million in	a handing to affect the	situ shara of the CCALLOC	project The project	haat daas wat vaflaat	hthe CCM				P	, <sup>7</sup>
							HIGHWAYS	55 Cou	R TRL	han
						Thresher Fie Park	49 CHAPEL	S5 COURT	HOUSERIA	
	Original Project		2021	2022	2023	Thresher Fie	49 CHAPEL	S5 COURT	HOUSERUND	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	-		Thresher Fie Park 2024	49 CHAPEL DODD Bur Oaks 2025	Park Beyond	Total Revised Project Revenues Estimate	Revenues Estimate
-	• •		Budget	2022 Estimate	2023 Estimate	Thresher Fie Park	49 CHAPEL DODD Bur Oaks	N Park	Total Revised Project Revenues Estimate	Revenues Estimate Change
Project Revenues Local Federal	• •	Approved Budget 4,698,000	Budget 5,255,000	-		Thresher Fie Park 2024	49 CHAPEL DODD Bur Oaks 2025	Park Beyond	Total Revised Project Revenues Estimate 9,953,000	Revenues Estimate Change 9,953,000
Local Federal	• •	4,698,000	Budget 5,255,000 7,000,000	-		Thresher Fie Park 2024	49 CHAPEL DODD Bur Oaks 2025	Park Beyond	Total Revised Project Revenues Estimate 9,953,000 7,000,000	Revenues Estimate           Change           9,953,000           7,000,000
Local Federal CSAH	• •	4,698,000 - 5,167,800	Budget 5,255,000 7,000,000 4,080,000	-		Thresher Fie Park 2024	49 CHAPEL DODD Bur Oaks 2025	Park Beyond	Total Revised Project Revenues Estimate           9,953,000           7,000,000           9,247,800	Revenues Estimate           Change           9,953,000           7,000,000           9,247,800
Local Federal	• •	4,698,000	Budget 5,255,000 7,000,000	-		Thresher Fie Park 2024	49 CHAPEL DODD Bur Oaks 2025	Park Beyond	Total Revised Project Revenues Estimate 9,953,000 7,000,000	Revenues Estimate           Change           9,953,000           7,000,000
Local Federal CSAH County Funds	• •	4,698,000 - 5,167,800 574,200	Budget           5,255,000           7,000,000           4,080,000           165,000           16,500,000           2021	Estimate - - - - - 2022	Estimate 	Chresher Fie Park 2024 Estimate - - - - - 2024	45 CHAPEL Bur Oaks 2025 Estimate - - - - - - - - -	Beyond 2025	Total Revised Project Revenues Estimate           9,953,000           7,000,000           9,247,800           739,200           26,940,000           Total Revised Project	Revenues Estimate           Change           9,953,000           7,000,000           9,247,800           739,200           26,940,000           2021 Project           Expenditures
Local Federal CSAH County Funds Total Project Expenditures	Estimate  Estimate  Control Co	4,698,000 	Budget 5,255,000 7,000,000 4,080,000 165,000 165,000	Estimate - - - - -	Estimate - - - - -	Contraction Contra	49 CHAPEL 000 Bur Oaks 2025 Estimate - - - - -	Park Beyond 2025 - - - -	Total Revised Project Revenues Estimate 9,953,000 7,000,000 9,247,800 739,200 26,940,000 Total Revised Project Expenditures Estimate	Revenues Estimate           Change           9,953,000           7,000,000           9,247,800           739,200           26,940,000           2021 Project           Expenditures           Estimate Change
Local Federal CSAH County Funds Total Project Expenditures Land Acquisition	Estimate  Estimate  Control Co	4,698,000 - 5,167,800 574,200 10,440,000	Budget           5,255,000           7,000,000           4,080,000           165,000           165,000           2021           Budget           -	Estimate - - - - - 2022	Estimate 	Chresher Fie Park 2024 Estimate - - - - - 2024	45 CHAPEL Bur Oaks 2025 Estimate - - - - - - - - -	Beyond 2025	Total Revised Project Revenues Estimate 9,953,000 7,000,000 9,247,800 739,200 26,940,000 Total Revised Project Expenditures Estimate 10,440,000	Revenues Estimate Change           9,953,000           7,000,000           9,247,800           739,200           26,940,000           2021 Project           Expenditures           Estimate Change           10,440,000
Local Federal CSAH County Funds Total Project Expenditures	Estimate  Estimate  Control Co	4,698,000 	Budget           5,255,000           7,000,000           4,080,000           165,000           16,500,000           2021	Estimate - - - - - 2022	Estimate 	Chresher Fie Park 2024 Estimate - - - - - 2024	45 CHAPEL Bur Oaks 2025 Estimate - - - - - - - - -	Beyond 2025	Total Revised Project Revenues Estimate 9,953,000 7,000,000 9,247,800 739,200 26,940,000 Total Revised Project Expenditures Estimate	Revenues Estimate           Change           9,953,000           7,000,000           9,247,800           739,200           26,940,000           2021 Project           Expenditures           Estimate Change

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
				LStillate	LStimate	LStimate	LStimate	2025		_
County Funds	-	-	716,000	-	-	-	-	-	716,000	716,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	-	716,000	-	-	-	-	-	716,000	716,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	716,000	-	-	-	-	-	716,000	716,000
Total	-	-	716,000	-	-	-	-	-	716,000	716,000

Dahata			20	21 CAPIT	AL BUDGI	T				
	1				CAPITAL IMPROVEME	ENT PROGRAM				
Project Title:	New CR 6	3 from CSAH 28 (Amana	Trail ) to north new ali	ignment in Inver Gro	ve Heights			Project Graphic	:	
Project Number(s):	63-27						7,	AGENTA		Reserv
Year of Board Authorization:	2018	Project Description:				Line.		CITZ		
Target Completion:	2021	EXPANSION: New Align	ment			LIKINGS PKW		TAT		
Project Type:	Expansion	Construction of new CR	-				D	TRL		
JL Key:	T63027	Grove Heights. This roa	dway construction wil	I be along the prefer	red alignment as		M	_ \	3	N 1
Project Location:		recommended in the No	orth/South Arterial Stu	idy (2007) and Regio	nal Roadway System		SC			
City of Inver Grove Heights  Project and Fiscal History:  2019 Design = \$371,400 (\$55,710 city +\$315,690) 2019 ROW Acq = \$4,720,000 (\$708,000 City + \$4,6)	County) and	Visioning Study (2010). The project will improve levels.	roadway operations a	and provide for the in	ncreased traffic	26 LONE OAK HIGHWAY 55 CHAPEL LI 149 Bur Oaks P	INVER G	ARCHERTRL HOUSE BILLD	20 TOTH ST W	70TH ST E
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
			-	Estimate	Estimate	Estimate	Estimate	2025		Change
Local	-	763,710	1,806,000	-	-	-	-	-	2,569,710	2,569,710
CSAH	-	-	2,967,000	-	-	-	-	-	2,967,000	2,967,000
County Funds	-	4,327,690	903,613	-	-	-	-	-	5,231,303	5,231,303
Levy	-	-	2,663,387	-	-	-		-	2,663,387	2,663,387
Total	-	5,091,400	8,340,000	-	-	-		-	13,431,400	13,431,400
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
Land Acquisition	-	4,720,000	-	-	-	-	-	-	4,720,000	4,720,000
Consulting Services	-	371,400	-	-	-	-	-	-	371,400	371,400
New Construction	-	-	8,340,000	-	-	-	-	-	8,340,000	8,340,000
	1				1		1		1	

13,431,400

13,431,400

5,091,400

8,340,000

Dakota		ane	<b>202</b> 2021 - 2025 TRANSPO		AL BUDGE		И			
Project Title:		CSA	AH 70 Trail Construction					Project Graphic	:	
Project Number(s):			99-017				S / N	<u>і)</u> . Н	IYALITE DR	151 /
Year of Board Authorization:	2020	Project Description:				47815				
Target Completion:	2021	Construct multipurpose	•	-	-	1VE				
Project Type:	Construction	from CSAH 9 (Dodd Boul	levard) to Humboldt Co	urt in the City of Lake	eville	2				
JL Key:	New	_				Alto Oda				
Project Location:							000477 9 900		HYTRAIL CIR	
Lakeville							3			6
						West Branctag				HUMBOLDIC
						West Branchoo	th Creek	5u (	Greenway	MBO
						90	. 1		5 A	
						9				Lakeville Ponding
Project and Fiscal History:								(mark)		
This trail project was initially planned with the								70 2151	TH ST W	~
project development and federal funding. The	trail will be constructed	d in conjunction with the se	econd year of the CSAH	70 project with Cour	nty funding.	· · · · ·				
The internal project number is:- 99-017										m
	Original Project		2021	2022	2023	2024	2025	Bevond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	-
Project Revenues Transportation Sales Tax	• •	Approved Budget							-	Revenues Estimate Change
	• •	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
Transportation Sales Tax	Estimate	Approved Budget	Budget 1,125,000 1,125,000	Estimate - -	Estimate -	Estimate -	Estimate - -	2025 -	Revenues Estimate 1,125,000 1,125,000	Revenues Estimate Change 1,125,000 1,125,000
Transportation Sales Tax Total	Estimate Original Project	Approved Budget	Budget 1,125,000						Revenues Estimate 1,125,000 1,125,000 Total Revised Project	Revenues Estimate Change 1,125,000 1,125,000 2021 Project
Transportation Sales Tax	Estimate	Approved Budget	Budget 1,125,000 1,125,000	Estimate - -	Estimate -	Estimate -	Estimate - -	2025 -	Revenues Estimate 1,125,000 1,125,000	Revenues Estimate Change 1,125,000 1,125,000 2021 Project Expenditures
Transportation Sales Tax Total	Estimate Original Project	Approved Budget	Budget 1,125,000 1,125,000 2021	Estimate - - - 2022	Estimate - - 2023	Estimate - - - 2024	Estimate - - - 2025	2025 - - Beyond	Revenues Estimate 1,125,000 1,125,000 Total Revised Project	Revenues Estimate Change 1,125,000 1,125,000 2021 Project
Transportation Sales Tax Total Project Expenditures	Estimate Original Project	Approved Budget	Budget 1,125,000 1,125,000 2021 Budget	Estimate - - - 2022	Estimate - - 2023	Estimate - - - 2024	Estimate - - - 2025	2025 - - Beyond	Revenues Estimate 1,125,000 1,125,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 1,125,00 1,125,00 2021 Project Expenditures Estimate Change

Daketa				<b>21 CAPIT</b>						
Project Title:	CSA	AH 28 (Yankee Doodle Ro	ad) at Elrene Road, at N	Vike Collins Drive in E	agan			Project Graphi	:	
Project Number(s):	28-44					$\prec$				
Year of Board Authorization:	2021	Project Description:					ALDRIN DR		Thresher Fields	Bur Oa
Target Completion:	2023	RESOURCES: Design Co	onsultant					sE	Park	
Project Type:	Management	MANAGEMENT: Safety	y and Management				<u> </u>	S DR		FLLSIDE DR
IL Key:	T28044	Intersection construction	on along CSAH 28 (Yanl	kee Doodle Road) at E	lrene Road; at Mike		CP Ra.	N		LUSIDE DR
Project Location:		Collins Drive in Eagan.	This project will impler	ment recommendation	ns from the CSAH 28			COLLIN		
City of Eagan		(Yankee Doodle) Corric This project will improv intersection operations	ve CSAH 28 (Yankee Do		and Mike Collins Dr	OVERY RD		BYIW 28-44	28 YANKEE DOOD	DLE RD D
Project and Fiscal History:						THEST	WESCO	AV LA	ELRENE RD	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local			18,000	180,000	180,000				378,000	378,000
CSAH			22,000	220,000	200,000	-	_	-	442,000	442,000
County Funds			-		20,000	-	_	-	20,000	20,000
		_			20,000	-			20,000	20,000
Total	-	-	40,000	400,000	400,000	-	-	-	840,000	840,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	400,000	-	-	-	-	400,000	400,00
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,00
-				1						

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840,000

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New Construction

Dakota				21 CAPITA						
COUNTY		CSAH 38 (McAndrews R		TRANSPORTATION C		INT PROGRAM				
Project Title:		-	urnsville and Apple Vall					Project Graphic	:	
Project Number(s):	38-58		SP 019-63			OILLAR	Wildlife/Rec	Hills	Rahn Park	
Year of Board Authorization:	2021	Project Description:	JF 019-03	0-020			Area		32	
Target Completion:	2022	RESOURCES: Design					32			
Project Type:	Management	MANAGEMENT: Advar	aced Traffic Manageme	nt System		* N			Ridgecliff P	ark
JL Key:	T38058	Traffic signal managem	-	•	from CSAH 5 in	CLIFF RDW	13		AF	Jensen
Project Location:	130030	Burnsville to CSAH 31 (					13W	Terrace Oaks	EAGAN	Lake
Cities of Burnsville and Apple Valley		11 from McAndrews Ro				e HIGHWA		∠ 11 East		al Park
entes of burnsville and Apple valley		Advanced Traffic Mana				ve	H- 17332-4-1			31 f Course /
		traffic signals along the						355		31
			COALL SO LOAUWAY COLL						38-58	SHOW SHOW
							Wolk	COUNTY		にしく作
Project and Fiscal History:						Neill 5		38		
Project and Fiscal History.									77	
								Alimeum?t		~
						lleher	42 35 <i>Crystal</i>		23 AP	
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	-	90,000	162,000	-	-	-	-	252,000	252,000
Federal	-	-	-	1,440,000	-	-	-	-	1,440,000	1,440,000
CSAH	-	-	110,000	178,000	-	-	-	-	288,000	288,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	-	200,000	1,800,000	-	-	-	-	2,000,000	2,000,00
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000
Total	-	_	200,000	1,800,000	-	-	-	-	2,000,000	2,000,000

Dakota				21 CAPIT						
Project Title:	CSAH	38 (McAndrews Road) fro						Project Graph	nic	
Project Number(s):	38-61					1071231	5 JAMES CT	Z,	a Has-	2/3 11
Year of Board Authorization:	2021	Project Description:					A and have the	IRVING		
Target Completion:	2021	RESOURCES: Corridor S	tudy				138TH ST W			
Project Type:	Resources	CSAH 38 (McAndrews R	oad) from CSAH 5 to ea	st of Burnhaven Driv	/e in Burnsville.	Lass I F	LO CONTRACTOR	139TH S		YANTLZ
JL Key:	T38061					Z	AD		1 1 9 9 9 4	ā
Project Location:						susan Ey dr	JAMES V		S. S. L. San Mean	egional Trail
City of Burnsville							140TH	STW		140TH ST W
Project and Fiscal History:						obanom'P 4mb			Fire S	Station #1
						COUNTY ROAD 42 V	5 N	Regional IN 38-61	BURNHAVEN	
	Original Droject		2021	2022	2023	2024	2025	Beyond	Total Povisod Droject	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	-	22,500	-			-	-	22,500	22,500
СЅАН	-	-	27,500	-			-	-	27,500	27,500
	-	-	50,000	-		-	-	-	50,000	50,000
			2021	2022	2023	2024	2025	Powend		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Povised Project	2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
Total	-	-	50,000	-	-	-	-	-	50,000	50,000

Dakota				21 CAPITA						
Project Title:	CSAH 46 (106th S		ond Path) Intersection N		s in cities of Apple			Project Graph	nic	
	10.50	valley, Lakevii	le, Rosemount and Empi	re Township					*n=3154*576	
Project Number(s):	46-58			•		Cabblaston				
Year of Board Authorization:	2021		Project Desc	ription:		Cobblestone Lake Park			157TH CT W 157T	HSTW
Target Completion:	2022	RESOURCES: Design Co			0 0 0 0 0					
Project Type:	Management	MANAGEMENT: Safet			F	NA NA		Tensaire pre	ations a la fa	
JL Key:	T46058		difications at CSAH 46 (1		•	TON	CR	E Ser		158TH ST W
Project Location:		(160th Street) roadway CSAH 33 intersection.	pple Valley, Lakeville, Ros y will be modified to allow improve intersection ope	w for U-Turns east/w	est of CSAH 46 at	159TH ST	NT MOODE WARD DR	AWSTO <sup>2</sup> 46-58	159TH CT W	DAKOTA DR Z
Project and Fiscal History:							East Lake			
						161ST ST W	Elementary	LANEV		
	Ordelined Developet		2021	2022	2023	2024	2025	Beyond	Total Device d Device t	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Funds	-	-	160,000	600,000			-	-	760,000	760,000
	-	-	160,000	600,000			-	-	760,000	760,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		-
Modifications/Repairs	-	-	-	600,000			-	-	600,000	600,000

160,000

160,000

-

-

**Consulting Services** 

Total

600,000

-

-

160,000

760,000

160,000

760,000

L'akona				<b>21 CAPITA</b> TRANSPORTATION CA							
Project Title:	CR 59 (Alta Av	e) from Trunk Highway 1	9 (330th St) to CSAH 47	(Northfield Blvd) in S	ciota Township			Project Graph	ic		
Project Number(s):	59-05						1	S	X XX III		
Year of Board Authorization:	2021	Project Description:				E ANNE DOLL				0	
Target Completion:	2023	RESOURCES: Design Co	onsultant			3 53 56 By					
Project Type:	Replacement	REPLACEMENT & MOD	ERNIZATION: Roadway	Reconstruction			l trade	3 🕢 🛔		Regiona	
JL Key:	T59005	Reconstruction of CR 5	9 (Alta Ave) from Trunk	Highway 19 (330th St	) to CSAH 47		300TH ST W	ž 🕊 📜	ND Sta		
Project Location:		(Northfield Blvd) in Scie	ota Township.			AVE		j j	IVER BL		
		The project will improv provide for increased t	e CR 59 roadway operat raffic levels.	ions, make safety im	provements and	SALANDA AVE	NORTHFILD BLVD	CP	NNON RIVER BLVD 94		
Project and Fiscal History:						3131H 5			1	J.	
This project will utilize Dakota County Wheel	lage Tax dollars.							59-05	•		
2021 = \$1,000,000						96 IND	320TH		320TH ST E		
						3	19 -330TH ST-W	59	330TH ST E		
	Original Project		2021	2022	2023	2024	2025	Beyond	professional and a second seco	2021 Project	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget					•	Total Revised Project Revenues Estimate	Revenues Estimate	
Project Revenues Other		Approved Budget		2022 Estimate 1,000,000	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project	-	
		Approved Budget	Budget	Estimate				•	Total Revised Project Revenues Estimate	Revenues Estimate Change	
Other		Approved Budget - -	Budget 1,000,000	Estimate	Estimate -			•	Total Revised Project Revenues Estimate - 2,000,000	Revenues Estimate Change 2,000,000	
Other County Funds		Approved Budget	Budget 1,000,000	Estimate	Estimate - 3,043,079			•	Total Revised Project Revenues Estimate - 2,000,000 - 3,195,079	Revenues Estimate           Change           2,000,000           3,195,079	
Other County Funds Levy	Estimate	Approved Budget	Budget 1,000,000 152,000 -	Estimate 1,000,000 - -	Estimate - 3,043,079 2,716,921			•	Total Revised Project Revenues Estimate           -         2,000,000           -         3,195,079           -         2,716,921           -         7,912,000	Revenues Estimate           Change           2,000,000           3,195,079           2,716,921	
Other County Funds Levy		Approved Budget Approved Budget	Budget 1,000,000 152,000 - 1,152,000	Estimate 1,000,000 - - 1,000,000	Estimate - 3,043,079 2,716,921 5,760,000	Estimate - - - -	Estimate - - - -	2025	Total Revised Project Revenues Estimate           -         2,000,000           -         3,195,079           -         2,716,921	Revenues Estimate           Change           2,000,000           3,195,079           2,716,921           7,912,000	
Other County Funds Levy Total	Estimate		Budget 1,000,000 152,000 - 1,152,000 2021	Estimate 1,000,000 - - 1,000,000 2022	Estimate - 3,043,079 2,716,921 5,760,000 2023	Estimate - - - - - 2024	Estimate 	2025 Beyond	Total Revised Project Revenues Estimate           -         2,000,000           -         3,195,079           -         2,716,921           -         7,912,000	Revenues Estimate           Change           2,000,000           3,195,079           2,716,921           7,912,000           2021 Project           Expenditures	
Other County Funds Levy Total Project Expenditures	Estimate		Budget 1,000,000 152,000 - 1,152,000 2021	Estimate 1,000,000 - - 1,000,000 2022 Estimate	Estimate - 3,043,079 2,716,921 5,760,000 2023	Estimate - - - - - 2024	Estimate 	2025 Beyond	Total Revised Project Revenues Estimate 2,000,000 3,195,079 2,716,921 7,912,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 2,000,000 3,195,079 2,716,921 7,912,000 2021 Project Expenditures Estimate Change	
Other County Funds Levy Total Project Expenditures Land Acquisition	Estimate		Budget 1,000,000 152,000 - 1,152,000 2021 Budget	Estimate 1,000,000 - - 1,000,000 2022 Estimate	Estimate - 3,043,079 2,716,921 5,760,000 2023	Estimate - - - - - 2024	Estimate 	2025 Beyond	Total Revised Project Revenues Estimate 2 2,000,000 3,195,079 2,716,921 7,912,000 Total Revised Project Expenditures Estimate	Revenues Estimate           Change           2,000,000           3,195,079           2,716,921           7,912,000           2021 Project           Expenditures           Estimate Change           1,000,000	

Dakota				21 CAPITA						
Project Title:	"New" CSAH 81 (0	Clayton Avenue) from CS		o CSAH 46/48 (Brande	el Drive) in Empire			Project Graphic		
•		1	Township			2				
Project Number(s):	81-14					/				1 m.
Year of Board Authorization:	2021	Project Description:				46-160TH ST-W	EMPIRE TWP		ROSE VERMIN	
Target Completion:	2023	RESOURCES: Preliminar		-			University of	and the		
Project Type:	Replacement	REPLACEMENT & MODE	ERNIZATION: Roadway	<pre>/ Reconstruction/New</pre>	/ Alignment		Minnesota-Úmo		40'880 CT	
JL Key:	T81014	This project will reconst	ruct/realign CSAH 81 (	Clayton Avenue) from	n CSAH 66 (200th		Park	-45 ~		
Project Location:		Street) to CSAH 46 (Brai	ndel Drive) in Empire a	nd Vermillion Townsh	nip.	170TH ST	W		170TH ST E	ш
Empire and Vermillion Townships		This replacement/new a drainage and safety imp		Control Horthy South	connectivity, make	AYNE AV	W STATTON TRI	81-14	BI OFFES BLUD [52]	EMERY AVE 1911 FISCHER AVE
Project and Fiscal History:						W O	oods Regional		52	
2021 = \$300,000 (portion of Consultant Prelimin		,				200TH ST V	V 66 200TH ST	Dakota County Park Conservation Area 79		
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
CSAH	-	-	-	-	5,940,000	-	-	-	5,940,000	5,940,000
Other	-	-	300,000	-	-	-	-	-	300,000	300,000
County Funds	-	-	300,000	1,500,000	60,000	-	-	-	1,860,000	1,860,000
Levy	-	-	-	-	-	-	- 1	-	-	-
Total	-	-	600,000	1,500,000	6,000,000	-	-	-	8,100,000	8,100,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	600,000	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	-	6,000,000	-	-	-	6,000,000	6,000,000
Total	-	-	600,000	1,500,000	6,000,000	-	-	-	8,100,000	8,100,000

Dakota				<b>21 CAPIT</b> TRANSPORTATION C						
Project Title:		CR 83 (Dixie Avenue) fro in Ra		eet) to Cannon River				Project Graphic	:	
Project Number(s):	83-10									COMIY
Year of Board Authorization:	2021	Project Description:				888 1000		COUNTY 888		292ND ST E 88
Target Completion:	2023	RESOURCES: Design					Randolph Ball Park		AN AN	
Project Type:	Management	MANAGEMENT: Safety	-			COUNTY			T.	
JL Key: Project Location:	T83010	This project will reconst Cannon River in Randol				94 Mar		IL INC	010	
City of Randolph and Randolph Township Project and Fiscal History: This project will utilize Dakota County Wheelage 2021 = \$53,000	Tax dollars.	to the City of Randolph The reconstruction will turnback.	and Randolph Townsh	ip.			Connon Ruser	83-10	55	
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Floject Nevenues	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Other	-	-	53,000	-	-	-	-		53,000	53,000
County Funds	-	-	-	265,300	975,000	-	-	-	1,240,300	1,240,300
Total	-	- <b>-</b>	53,000	265,300	975,000	-	-	-	1,293,300	1,293,300

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	265,300	-	-	-	-	265,300	265,300
Consulting Services	-	-	53,000	-	-	-	-	-	53,000	53,000
New Construction	-	-	-	-	975,000	-	-	-	975,000	975,000
Total	-	-	53,000	265,300	975,000	-	-	-	1,293,300	1,293,300

Dakota				<b>21 CAPITA</b>						
Project Title:	CSAH 88 (29	2nd Street) from CR 94 (	Cooper Avenue) to Tru	nk Highway 56 in City	of Randolph			Project Graphi	ic	
Project Number(s): Year of Board Authorization:	88-23 2021	Project Description:						Base State	Projess	
Target Completion:	2023	RESOURCES: Design								1
Project Type:	Management	MANAGEMENT: Safety	and Management							t i i i i i i i i i i i i i i i i i i i
JL Key:	T88023	This project will recons		Street) from CB 94 (Co	oner Avenue) to					i de la compañía de la
Project Location:	100023	Trunk Highway 56 (Ran			•				TH ST E	
Project and Fiscal History:		This project will improv improvements. As road to the existing railroad	dway design progresses			AVER AVE	No STA B	D 195 88-23 88-23	BB Progressive sail inc.	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH			40,000	1,371,300	3,232,300	Lotinate	Lotiniate	2025	4,643,600	4,643,600
County Funds			40,000	1,371,300	3,232,300	-			4,043,000	33,000
	-	-	-	-	53,000	-	-	-	35,000	53,000
Total	-	-	40,000	1,371,300	3,265,300	-	-	-	4,676,600	4,676,600
			2024	2022	2022	2024	2025			2024 5 1

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,371,300	-	-	-	-	1,371,300	1,371,300
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	3,265,300	-	-	-	3,265,300	3,265,300
Total	-	-	40,000	1,371,300	3,265,300	-	-	-	4,676,600	4,676,600


### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Att	torney Reimbursemen	t			1	
Project Number(s):						Max.	12	
Year of Board Authorization:	2021	Project Description:				AND 1.	200	
Target Completion:	2025	<b>RESOURCES:</b> Attorney	Reimbursement			10		12,
Project Type:	Resources	The Transportation Cap	oital Improvement Pro	gram (CIP) will reimbu	Irse the engineering	State of the		
IL Key:		operating budget for at	ttorney costs of the co	nstruction projects.			Zhi	-
Project and Fiscal History:								
Decident Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			200800	Estimate	Estimate	Estimate	Estimate	2025		Change
County Funds	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739
Total	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739
Total	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739



and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		CIP Reir	mbursement to Operat					Project Graph	nic	
								,		
Project Number(s): Year of Board Authorization:	2021	Project Description:								
Target Completion:	2021	RESOURCES: CIP Reimb	urse to Operations							
Project Type:	Resources	The Transportation Cap		ram (CIP) will reimhu	rse the engineering					
JL Key:		operating budget for the								
Project Location:		Construction budget wil					ODI			
Project and Fiscal History: CIP Reimbursement to Operations will utilize Dako 2021 = \$274,600 2025 = \$1,896,637	ota County Wheelage	Beginning in year 2020 t better reflect actuals be Tax dollars.		•		Z	ORH ONE HE	- //	Give 'em BRAK	a
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Local	-	549,377	576,846	605,688	635,972	667,771	667,771		- 3,703,425	3,703,425
СЅАН	-	2,359,026	2,476,977	2,600,826	2,730,867	2,867,411	2,867,411		- 15,902,518	15,902,518
Other	-	-	274,600	-	-	-	1,896,637		- 2,171,237	2,171,237
County Funds	-	1,560,368	1,363,787	1,720,306	1,806,322	1,896,637	-		- 8,347,420	8,347,420
Total	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819		- 30,124,600	30,124,600

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	-	30,124,600	30,124,600
Total	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	-	30,124,600	30,124,600

Daketa					AL BUDGE					
Project Title:		Consult	ant Communication Ser	rvice				Project Graph	nic	
Project Number(s):										
Year of Board Authorization:	2021	Project Description:				Ĩ				
Target Completion:	2021	RESOURCES: Consultant	Communication Servio	ce		Ĩ				
Project Type:	Resources	A consultant will be use	d to assist staff with pr	oject website develo	opment and content		_			
JL Key:		in addition to improving	virtual engagement wi	th the public for trar	sportation projects.		-8		/	
Project Location:							(A)	1-		
Project and Fiscal History:									tatio get you th	ere
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2025		
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000
			2021	2022	2023	2024	2025	Beyond		

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	_	-	150,000	-	-	-	-	-	150,000	150,000



# 2021 CAPITAL BUDGET

### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

### Consultant Construction Administration

Project Graphic

Project Title:		Consultan	t Construction Adminis	stration				Project Graphic		
Project Number(s):										///
Year of Board Authorization:		Project Description:								///
Target Completion:		RESOURCES: Consultan								////
Project Type:		For construction project								-
JL Key:		an increased work load			the county work			an addated by		and the second s
Project Location:		plan to be managed by	•				and and the second state	No. Address	+	Carlos and and
		Administration/Consult				WAR HANG		Distant and a second	tal A	
		Due to increased work l		cted projects will be id	lentified to be	and a which it	24 - 24 H	A A		
		managed by a consultar	nt.			All States	A CONTRACTOR OF A			
						and the second second	<b>Bitter and and and and and and and and and and</b>	- B		
Project and Fiscal History:										
						and the second s				
								14 - C - C - C - C - C - C - C - C - C -	A Transferration of the second	A CONTRACTOR
								a state of	A BE SHEET ALL AND A SHEET A	The Market Mark
			2021	2022	2023	2024	2025			
Deciant Devenues	<b>Original Project</b>	Annuous d Dudget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2025		Change
CSAH	-	425,000	300,000	300,000	300,000	300,000	300,000	-	1,925,000	1,925,000
County Funds	-	425,000	300,000	300,000	300,000	300,000	300,000	-	1,925,000	1,925,000
Total	_	850,000	600,000	600,000	600,000	600,000	600,000	_	3,850,000	3,850,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	850,000	600,000	600,000	600,000	600,000	600,000	-	3,850,000	3,850,000
Total	-	850,000	600,000	600,000	600,000	600,000	600,000	-	3,850,000	3,850,000

Dakota				21 CAPITA						
Project Title:		Future S	tudies/Professional Se					Project Graphic		
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2025	RESOURCES: Future Stu	udies/Professional Serv	vices						
Project Type:	Resources	Provide engineering ser			alignment/corridor					
JL Key:		studies.			0					
Project Location:										
		Due to increased work l consultants.	oad and projects, seve	ral projects will need	to be designed by					
Project and Fiscal History:							Hart Call	and the second	Contraction of the second	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Local	-	135,000	60,000	60,000	60,000	60,000	60,000	-	435,000	435,000
County Funds	-	165,000	340,000	340,000	340,000	340,000	340,000	-	1,865,000	1,865,000
Total	-	300,000	400,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	300,000	400,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000

400,000

400,000

400,000

400,000

2,300,000

2,300,000

300,000

Total

400,000

Dakota					AL BUDGE					
Project Title:			Retaining Wall Design					Project Graph	ic	
Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key: Project Location:	2021 2021 Resources	Project Description: RESOURCES: Retaining Retaining walls for repla retaining walls are show Repair/replace deterior integrity of the bike/pe	Wall Design acement will be identifie ving signs of deterioratio ating retaining walls pri	on. or to wall failure will						
	Pro	ject and Fiscal History:								
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services Total	-	-	150,000 150,000	-	-	-	-	-	150,000 150,000	150,000 150,000

Dakota				<b>21 CAPITA</b>						
Project Title:		Том	nship Road Distributior	ı				Project Graphic	c	
Project Number(s):									A STATE OF	and the second s
Year of Board Authorization:	2021	Project Description:				A CARLER AND A CARLE				and the second second
Target Completion:	2025	RESOURCES: Township								124
Project Type:	Resources	To distribute Township				A CONTRACTOR				
JL Key:		Minnesota Statute §383	3D.17 Road and Bridge /	Aids					- Charling of the State	
Project Location:		County provides a Town	nship Road construction	n fund for improveme	nts of roads,	State of			State of the state of the	A MART
		bridges or intersection						BRIDGE CLOSED		
Project and Fiscal History:						A CARLON			and the second	
									P	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300
Total	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300
Total	_	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300

Dakota			<b>202</b> 2021 - 2025 transpo				м			
Project Title:			Highway 3 Scoping Stu				VI	Project Graph	iic	
Project Number(s):			New			States Inst	Airport 55	· ( · · · · · · · · · · · · · · · · · ·	0.0	
Year of Board Authorization:	2019	Project Description:						43	62	
Target Completion:	2021	The TH 3 Corridor Scopir	ng Study will identify fut	ure safety and mobi	ility needs along TH 3					
Project Type:	Study	between CSAH 42 and I-				F494 neimig State Park	GAN 149 COUNTY			
JL Key:	New	Grove Heights, and Rose						63		The second
		and cost estimates in ac	vance of two projects i	n MnDOT's 10-year (	Capital Highway		Sel Min	in	26 56	
Cities of Eagan, Inver Grove Heights and Rosemo	unt.	Investment Plan. The stu						28 73	1 4 4 1 -	
		of TH 3 from TH 149 to I	•					- SSE		· / · · · · ·
		Study.			·	1	357			
		,					603 M			
						- Rail		30	= Upper Grey	· · ·
									Cloud	
Project and Fiscal History:						32		1	32	Lawrence
There is no Local participation with this study. Mi	nDOT will contribute \$	150,000 to this project.				13 COMPT		banon Hills gional Park		5
Showing only Dakota County share to the project						13	EAGAN		ER GROVE HEIGHTS	£
							38		71	the Com
June 02, 2020 Project is scheduled in 2021						350	HOAD IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Tenantia)		~
-							77	3	52	
						42				
							23 Apple 31 Valley	42	DCTC 145TH	
							COUNT			
						35 rystal	33			the second se
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	<b>Revenues Estimate</b>
	Lotinate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Transportation Sales Tax	-	-	150,000	-	-	-	-		- 150,000	150,000
Total	-	-	150,000	-	-	-	-		- 150,000	150,000
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	<b>Original Project</b>	Approved Budget	2021	2022	2025	2024	2025	Beyonu	Total Revised Project	-
Project Expenditures	Estimate	Approved Budget	Durlant	F-1	Estimate	E atimata	E atimata	2025	Expenditures Estimate	Expenditures
Consulting Compilers			Budget	Estimate	Estimate	Estimate	Estimate	2025	450.000	Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	- 150,000	150,000

150,000

150,000

Dakota			2021 - 2025 TRANSPO			ET provement program						
Project Title:		CSAH 46 - 2 to 4 Lane Exp	pansion - TH 3 to TH 52	(Rosemount/Empire)				Project Graphi	c			
Project Number(s):			ST00011									
Year of Board Authorization:	2019	Project Description:								ROS MOUNTS		
Target Completion:	2023	The project will expand O	CSAH 46 from TH 3 to TH	H 52 from two lanes t	o a four lane divided			155TH	STE	CONT S		
Project Type:	Construction	section to address safety	and capacity needs due	e to increased traffic	volume and high				450711 07 5			
JL Key:	ST00011	proportion of truck traffi	с.					•	158TH ST E	52		
Project Location:							LEMPIRETWP	AVE		48 		
TH 3 to TH 52 in Rosemount/Empire							170TH ST W	NO Univi Minnese V F	ersity of ota-Umore Dak ma Woods Park Day Park	46 19		
Project and Fiscal History:							ITOTH ST W	STATION TRI				
2021 - Design						3		NTR.		~~		
2022 - ROW						3	ш	- 18		5		
2023 - Construction Administration (\$2M)							AV					
2023 - Construction (\$20M) July 08,2020- Design cost updated. Internal Pro	oject Number:99-013						BISCAYNEAVE	Whitetail Voods Regional Park				
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project		
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change		
Local	-	72,000	144,000	360,000	1,980,000	-	-	-	2,556,000	2,556,000		
Transportation Sales Tax	-	728,000	1,456,000	3,640,000	20,020,000	-	-	-	25,844,000	25,844,000		
Total	-	800,000	1,600,000	4,000,000	22,000,000	-	_	-	28,400,000	28,400,000		
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change		
Land Acquisition	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000		
Consulting Services	-	800,000	1,600,000	-	2,000,000	-	-	-	4,400,000	4,400,000		
New Construction	-	-	-	-	20,000,000	-	-	-	20,000,000	20,000,000		
Total	-	800,000	1,600,000	4,000,000	22,000,000	-	_	-	28,400,000	28,400,000		

Dakota			<b>202</b> 1 2021 - 2025 TRANSPC	21 CAPITA			NA				
Project Title:			nue) Pedestrian Overpa			Project Graphic					
Project Number(s):			ST00010								
Year of Board Authorization:	2019	Project Description:									
Target Completion:	2022	Construction of a grade-	separated pedestrian o	verpass of CSAH 23 (Ce	edar Avenue) north						
Project Type:	Construction	of the 140th Street inter	section in Apple Valley.	. The project will impro	ve intersection						
L Key:	ST00010	operations, make safety	improvements (reduce	pedestrian/vehicular o	conflict), and						
Project Location:		provide for the increased	d traffic levels. The pro	kimity to the METRO Re	ed Line 140th street						
City of Apple Valley		station will also provide	for enhanced access to	transit.							
Project and Fiscal History: Internal project number 99-012.Construction	estimate updated after 30	0% design completed in Ar	ugust,2020.								
							and the second second	ed it	West Hard		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimat Change	
Local	-	55,000	105,000	498,600	-	-	-	-	658,600	658,60	
Transportation Sales Tax	-	315,000	595,000	2,825,400	-	-	-	-	3,735,400	3,735,40	
Total	-	370,000	700,000	3,324,000	-	-	_	-	4,394,000	4,394,00	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Land Acquisition		_	700,000	Lotinate	Lotinate	Lotinate	Lotinate	2023	700,000	700,00	
מווע הנקעוטונוטוו		-	700,000	-	-	-	-	-	700,000	700,00	

-

3,324,000

3,324,000

-

-

700,000

370,000

370,000

-

-

-

**Consulting Services** 

Total

New Construction

-

-

-

-

-

-

-

-

370,000

3,324,000

4,394,000

370,000

3,324,000

4,394,000

- Jakona		and	<b>202</b> 2021 - 2025 transpo	21 CAPITA			л				
Project Title:			fety and Capacity Impro				Project Graphic				
Project Number(s):			ST42144								
Year of Board Authorization:		Project Description:				Anderson Park			· · · · · · · · · · · · · · · · · · ·	73	
Target Completion:	TBD	Implement recommenda	ations of the CSAH 42 Co	orridor Study Update	from the westerly	Anderson Park		31	CLIFF RD	32	
Project Type:	Study	Dakota County line to Tr	unk Highway 52 in the c	ities of Burnsville, Ap	ple Valley and		32	8			
JL Key:	ST42144	Rosemount.						A Fangan Hills	EAGAN <sup>12</sup> INV	ER GROVE HEIGHTS	
Project Location:							11 35E	Regionar Park	ROSEMOUNT	ROSEMOUNT	
Cities of Apple Valley, Burnsville and Rosemount								m 38		71 55	
						5 35W	X	NAME _	ie 👌 🖉		
								77		(52)	
						- 42					
						Day			42	42-144	
Project and Fiscal History:		•							13	$\checkmark$	
undate to the study is in progress and will be com				•	adopted in 2007. An	EVENS	SVILLE SVILLE			$\sim$	
update to the study is in progress and will be com adopted.				•		r-Hanrehah Reserve		Apple valley Lakeville North Creek Greenway Lakeville Farministon	33 46 BISCAVNE AVE BISCAVNE AVE 64		
	npleted by mid-2021. R			•		Hanrehah Reserve		Greenway LAMEVILLE PARMINGTON		2021 Project	
	Original Project		sts and funding strategie	es will be updated ond	ce the update is	r-Hanrehan Reserve	50	Creenway LAREVILLE FARMINGTON	3 3 64 Total Revised Project	2021 Project Revenues Estimate	
adopted.	npleted by mid-2021. R	ecommended project cos	sts and funding strategie	es will be updated ond	ce the update is	r-Hanrehan Reserve	50	Creenway LAREVILLE FARMINGTON		-	
adopted. Project Revenues	Original Project	ecommended project cos	sts and funding strategie	2022 Estimate	ce the update is	Hanrehan Reserve	50 2025	Creenway LAS SVILLS TARMINGTON 31 Beyond	3 3 64 Total Revised Project	Revenues Estimate Change	
adopted. Project Revenues Local	Original Project	ecommended project cos	2021 Budget	es will be updated one	2023 Estimate	Hanrehan Reserve	50 2025	Creenway LAS SVILLS TARMINGTON 31 Beyond	3 64 Total Revised Project Revenues Estimate	Revenues Estimate	
adopted.	Original Project	ecommended project cos	2021 Budget 248,000	2022 Estimate 956,250	2023 Estimate 1,795,000	Hanrehan Reserve	50 2025	Creenway LAS SVILLS TARMINGTON 31 Beyond	Total Revised Project Revenues Estimate 3,135,250	Revenues Estimate Change 3,135,25	
adopted. Project Revenues Local	Original Project	Approved Budget	2021 Budget 248,000 482,000 730,000	2022 Estimate 956,250 1,318,750 2,275,000	2023 Estimate 1,795,000 3,355,000 5,150,000	Hanrehah Reserve 2024 Estimate - -	50 2025 Estimate - -	Creenway LAS Stills 31 Beyond 2025 - - -	Total Revised Project Revenues Estimate 3,135,250 5,155,750	Revenues Estimat Change 3,135,25 5,155,75 8,291,00	
adopted. Project Revenues Local	Original Project	Approved Budget	2021 Budget 248,000 482,000	2022 Estimate 956,250 1,318,750	2023 Estimate 1,795,000 3,355,000	Hanrehan Reserve	50 2025	Creenway LAS SVILLS TARMINGTON 31 Beyond	Total Revised Project Revenues Estimate 3,135,250 5,155,750	Revenues Estimat Change 3,135,25 5,155,75	

	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
Land Acquisition	-	-	-	2,275,000	-	-	-	-	2,275,000	2,275,000
Consulting Services	-	907,000	730,000	-	-	-	-	-	1,637,000	1,637,000
New Construction	-	-	-	-	5,150,000	-	-	-	5,150,000	5,150,000
Total	-	907,000	730,000	2,275,000	5,150,000	-	_	-	9,062,000	9,062,000

Dakota		an	<b>202</b> d 2021 - 2025 transpo		AL BUDGE		n				
Project Title:			se Transportation Opera			Project Graphic					
Project Number(s):			ST00009								
Year of Board Authorization:		Project Description:									
Target Completion:		These funds are for rein	nbursement of the Trans	portation Operating	budget for County		-				
Project Type:	Resources	staff costs directly asso									
JL Key:	ST00009	Tax projects.							0		
Project Location:		COUNTY									
Project and Fiscal History: For 2020, the reimbursement is calculated as for \$919,279- Transportation \$111,183-Transit <u>\$37,264-Survey</u> \$1,067,726 Increasing 5% every year.	illows:										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change	
Transportation Sales Tax	_	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	2025	7,380,692	7,380,692	
		1,103,839	1,121,112	1,177,108	1,230,020	1,237,828	1,502,719	-	7,530,052	7,300,092	
Total	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Other	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692	
Total	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692	

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and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Bus Shelter Pad Construction

Project Title:		Bus	Shelter Pad Constructio	on				Project Graphic		
Project Number(s):			ST00003			A MARCH IN	(K) MAKANO	All and a second		A Shirt
Year of Board Authorization:	2019	Project Description:				V AVAN	M. A. C.	Street Street		and and
Target Completion:	2020	Construction of concrete	e bus shelter pads and s	sidewalk modification:	s as needed along	CONTRACTOR AND	Furning Ac			
Project Type:	Construction	County Highway bus rou	ites in Dakota County.	The transit service pro	ovider will provide	12	Sector and and			
JL Key:	ST00003	and install the bus shelt	er at these locations. To	o date, projects have b	been at MVTA		LISE MARINE			
Project Location:		service locations.								
Installation of concrete bus shelter pads alon locations to be determined in Fall for future										
Project and Fiscal History: 2019: 10 Bus Shelter Pads and installation (	\$5,000/each}-MIVTA to pro	vide the shelters							29	
2020: 10 Bus Shelter Pads and installation (						I				THE REAL PROPERTY AND INCOMENTATION OF THE REAL PROPERTY AND INCOMENTATION OFFICIENTIAL PROPERTY AND INCOMENTATION OFFICIENTE AND INCOMENTATION OFFICIENTIAL PROPERTY AND INCOMENTATION OFFICIENTIAL PROPERTY AND INCOMENTATION OFFICIENTIAL PROPERTY AND INCOMENTATION OFFICIENTE AND INCOMENTE AND INCOMENTE AND INCOMENTATION OFFICIENTE AND INCOMENTE ANDOPUNTATIONO OFFICIENTE ANDOPUNTATION OFFICIENTE AND
June 02,2020 Meeting- adding for future yea			dating cost and adding	more for following ve	ears.					
2021: 5 Bus Shelter Pads and installation (\$			0 0			and the second second				the starting
2022: 5 Bus Shelter Pads and installation (\$										
2023: 5 Bus Shelter Pads and installation (\$	10,000/each)-MVTA to pro	vide the shelters				A STATE OF				and the second se
2024: 5 Bus Shelter Pads and installation (\$	10,000/each)-MVTA to pro	vide the shelters								
2025: 5 Bus Shelter Pads and installation (\$	10,000/each)-MVTA to pro	vide the shelters					Sand States			Contraction of the local division of the loc
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change

				Estimate	Estimate	Estimate	Estimate	2025		Change
Transportation Sales Tax	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
Total	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
					-		_			
			2021	2022	2023	2024	2025	Beyond		2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
Total	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000



**Project Title:** 

## 2021 CAPITAL BUDGET

#### and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Transit Service Expansion Capital and Operating - Set aside

Project Graphic

Project Number(s):		ST00005
Year of Board Authorization:	2019	Project Description:
Target Completion:	On-Going	Set aside funds for transit service expansion for capital and operating cost, to be
Project Type:	Operations	determined through County Board priorities and proposed opportunities from transit
JL Key:	ST00005	providers and other stakeholders.
Project Location:		
Dakota County, more specific details to be detern Board priorities.	nined through County	
Project and Fiscal History:		
2020 - \$110,000 allocated for Apple Valley Transi	t Station to Dakota Co	unty Technical College \$50,000 2019-2022 for Bus Shelter Pads
lung 02 2020 Added a 1 000 000 for 2025 July 0	2 2020 reduced to \$40	0.000 appually from 2021

June 02,2020- Added a 1,000,000 for 2025-July 08,2020 reduced to \$400,000 annually from 2021

The draft 2040 Transportation Plan identifies transit needs in the amount of \$400,000 annually between 2021 to 2040. In previous CIPs this amount was up to \$1 million annually, but the revised set aside amount better reflects the history of fund usage and likely opportunities for County investment in transit service expansion capital and operating in the future.

Reducing 2021 budget of 400,000 further by 82,000 BTS and 55,000 ETS. Also, reducing by 50,000 Bus shelter pad construction from 2021 to 2025. Reducing the full amount of 350,000 in the year 2025 as the full amount will be used by Kenrick Park and Ride Expansion.

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Project Revenues Original Project Estimate	Original Project App	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Transportation Sales Tax	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000
Total	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000
Total	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000

Dakota				21 CAPITA						
Project Title:	Rou	Indabout Construction - CF		and CSAH 73 (Oakdale A	ve)			Project Graph	c	
Project Number(s):	6-06		in West St Paul						unty Fark	
Year of Board Authorization:	2019	Project Description:						OPP DR		
Target Completion:	2023	MANAGEMENT: Safety a	and Management				Сомяту 11 73	X		
Project Type:	Management	Construction of a single I	-	he intersection of CR 6	Thompson				HIGHWAY	
JL Key:	T06006	Avenue) and CSAH 73 (O			mompson		L L L		HW	
Project Location:		The construction of a sin			on operations				AY 52 Z	
City of West St Paul		make safety improvemen This project is being cons the city of West St Paul.				RORERTST		CARRIE ST	BERG PL 52	21ST AVE N 20TH AVE N 19TH AVE N
Project and Fiscal History:						LIVINGSTON AVE		hompson Oaks		Pinto
	Original Project		2021	2022	2023	2024	2025		Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	<b>Fatimata</b>	Fatimata	Fatimata	2025	Revenues Estimate	Revenues Estimate
Local	_	103,500	_	Estimate	Estimate	Estimate	Estimate	2025	103,500	Change 103,500
Federal		105,500			1,350,000				1,350,000	1,350,000
County Funds		103,500		325,000	200,000				628,500	628,500
Levy	-	-	-		- 200,000	-	_			020,000
Total	-	207,000	-	325,000	1,550,000	-	-		2,082,000	2,082,00
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	325,000	-	-	-		325,000	325,000
Consulting Services	_	230,000		1		_	-	-	230,000	
	=	230,000	-	- 1	-					230,000
New Construction	-	-	-	-	- 1,550,000	-	-		1,550,000	230,000 1,550,000

Dakota				<b>121 CAPITA</b> 5 TRANSPORTATION CA						
Project Title:	CSAH 9 (Dodd)	from Hayes to CSAH 31 (	Pilot Knob); & 179th	St from Hayes to CSAH	23 in Lakeville			Project Graphic	c	
Project Number(s):	9-56						<u>/</u>	Valley Lake		
Year of Board Authorization:	2019	Project Description:						Park		
Target Completion:	2022	MANAGEMENT: Safety	and Management / F	uture Turnback						
Project Type:	Management	Reconstruction of CSAH	9 (Dodd Boulevard) f	from Hayes Avenue to C	CSAH 31 (Pilot Knob					
L Key:	T09056	Road) in Lakeville; and t	ne portion of 179th S	treet (new alignment) f	from Hayes Avenue					3-12
Project Location:		to CSAH 23 (Cedar Aven	ue) in Lakeville.			ロマクイン				AJ East Commun Park
Project and Fiscal History:		it will become the new C Agreement will need to State Aid Highway desig	be entered into prior nation.	to turnback and new C	County Road/County		CEDAR AVE	09-56 GACEEFUL	dd Trail Park 170TH ST W	31
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	700,000	-	1,600,000	-	-	-	-	2,300,000	2,300,000
CSAH	-	750,000	-	3,200,000	-	-	-	-	3,950,000	3,950,000
County Funds	-	1,150,000	-	3,200,000	-	-	-	-	4,350,000	4,350,000
Total	-	2,600,000	-	8,000,000	-	-	_	-	10,600,000	10,600,00
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	600,000	-	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	8,000,000	-	-	-	-	8,000,000	8,000,000
Total	-	2,600,000	-	8,000,000	-	-	-	-	10,600,000	10,600,000

Dakota				<b>21 CAPITA</b> 5 TRANSPORTATION C						
Project Title:		CSAH 23 (Cedar Avenue)	from 280th St to 240t	h St in Eureka Townsh	ip			Project Graph	ic	
Project Number(s):	23-81	SAP 019-623-xxx								[0.8**]
Year of Board Authorization:	2019	Project Description:				240TH ST	W	•		<b>78</b>
Target Completion:	2022	MANAGEMENT: Safety	and Management							Property
Project Type:	Management	Add Right Turn Lanes/B	ypass Lanes along CSA	AH 23 (Cedar Avenue)	from 280th Street to			24	STH ST W	3
JL Key:	T23081	240th Street in Eureka	Township.			1 > /		\•	AVE	
Project Location:		Bypass Lane: NB@240t	h St; SB@247th St; SE:	3@255th St; SB@265tl	h St	80 25	OTH ST W			
Eureka Township		Right Turn Lane: NB@2	55th St; SB@280th St			State of the state	COLMETY		ESSEX	
		This project along the C	SAH 23 corridor will in	mprove intersection or	perations, make	9 800	17 Not		ш 80	
		safety improvements, a				AVE				
		, , ,	·			PAVA AVE	HIGHVIEW AVE	23-81		
						PAN	M H			
Project and Fiscal History:		1					VIE	Chub		
						86	IBERIA AVE	- GALAXIE AVE	FAIRGREEN AVE	*
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimat Change
СЅАН	-	90,000	-	1,000,000	-	-	-		- 1,090,000	
County Funds	-	10,000	-	50,000	-	-	-		- 60,000	
Total	-	100,000	-	1,050,000	-	-	-		- 1,150,000	1,150,00
		· · · · · · · · · · · · · · · · · · ·		-			-	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs			Duugei	1,050,000	Louinate	Louinate	Lotinate	2025	- 1,050,000	1,050,0
initiations/ hepairs		-	-	1,030,000	-	-	-		1,050,000	1,050,0

100,000

100,000

100,000

**Consulting Services** 

Dakota					AL BUDGE					
Project Title:		CSAH 26 (Lone (	Oak Rd) at Trunk Highwa	ay 13 in Eagan				Project Graph	nic	
Project Number(s):	26-63	SAP 019-626-xxx							13	
Year of Board Authorization:	2022	Project Description:							2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 C
Target Completion:	2022	MANAGEMENT: Safety	/ & Management						MH NH	and the p
Project Type:	Management	MnDOT will reconstruc	t the intersection of Tru	nk Highway 13 at CSA	H 26 (Lone Oak Rd)			Ital	TIC HILLS DR	LINE TRL
JL Key:	T26063	"east leg of intersection	n"/Big Rivers Regional Ti	rail Park Entrance "w	est leg of			Jual	No Particular	Same and the
Project Location:		intersection" in Eagan.			_			Redi	No	6 6 6
City of Eagan		This project will improv provide for increased to		ns, make safety impro	vements, and			The Property And	LONE OAK	RD 26
Project and Fiscal History:										
Only Dakota County share of the MnDOTproject is Big Rivers Regional Trail-west leg of intersection =									16 W	~
CSAH 26 (Lone Oak Rd) east leg of intersection = \$								13	RED C	
			2021	2022	2023	2024	2025	Beyond	(Do. or Do. 1	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
СЅАН	-	-	-	82,500	-	-	-	-	82,500	82,500
County Funds	-	-	-	150,000	-	-	-	-	150,000	150,000
	-	_	-	232,500	-	-	-	-	232,500	232,500
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	Buuget	232,500		Louillate			232,500	232,500
	+			252,500					232,300	252,500

232,500

232,500

Dakota				<b>21 CAPITA</b> TRANSPORTATION CA						
Project Title:	CSAH 28 (Yanke	ee Doodle Road) west of 1	TH 149 (Dodd Road) Ra	Iroad Crossing Gates	& Flashing Lights			Project Grap	hic	
Project Number(s):	28-62	SP 19-00151 (MnDOT T	IP 2022)			7	in the second se	DODD RD	2 3	
Year of Board Authorization:	2022	Project Description:						DB		
Target Completion:	2022	MANAGEMENT: Safety						RD		
Project Type:	Management	MnDOT's Transportatio						KU,		Re. milant
JL Key:	T28062	and flashing lights at the	e Progressive Railroad (	Crossing west of Trunk	Highway 149 (Dodd	No.		KUTOFF		ROLLING HILLS DR
Project Location: City of Eagan		Rd) in Eagan.						CP Ra		
Project and Fiscal History:						Ŷ	ANKEE DOODLE RD	28	YANKEE DOOL	
									D000 PR	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
State	-	-	-	207,000	-	-	-	-	207,000	207,000
County Funds	-	-	-	23,000	-	-	-	-	23,000	23,000
	-	-	-	230,000	-	-	-	-	230,000	230,000
			2021	2022	2023	2024	2025	Boyond		2021 Designed
Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	2023 Estimate	2024 Estimate	Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	230,000	-	-	-	-	230,000	230,000

230,000

230,000

Dakota				21 CAPITA TRANSPORTATION C						
Project Title:		CSAH 31 (Pilot Kno	b Road) at CSAH 32 (C	liff Road) in Eagan				Project Graphi	c	
Project Number(s):	31-79					1				Ravine
Year of Board Authorization:	2017	Project Description:				~1.1	Thomas			
Farget Completion:	2022	MANAGEMENT: Safety	and Management				Pa			
Project Type:	Management	The traffic control devi	-	I 31 (Pilot Knob Road)	and CSAH 32 (Cliff					SELN
IL Key:	T31079	Road) intersection is a								F
Project Location:		The single left turn land					Thomas	5		C C
City of Eagan		portion of the through		-			Lake			××0
, c		efficiency of through m			<i>,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	S CENTER DR		31 Clearwa	DUNBERA	
		The construction will in		perations. make safety	improvements, and	SCENT		Clearwa	ter Park	
		provide for the increas		·····,		ION	Y			-
		P				Ė	CLIFF RD 32	31-79	CLIFF RD	32 HG
Project and Fiscal History:							SONES			
In 2020 project was re-scoped from constru-	cting double left turn lanes	s to extension of single le	ft turn lanes.			DR	SARE	SLN		<u></u>
Right of Way acquisition was removed for 20						KINGSBURY DR	FIMMU2	OMAS		
						RID	CUS	<sup>1</sup> <sub>2</sub>		►
						MB	IS I			" my
						A CA	Walden Heights	DA 18		
						XA	Park	IAR		<u></u>
							TRA	SMINE ARD LI		
							PINETRA	EN LE	George	
		_	-			-		$\wedge \sim \mid$	Ohmann Park	North Contraction of the Contrac
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
	Lotimate		Duuget	Estimate	Estimate	Estimate	Estimate	2025		Change
ocal		-	-	40,000	-	-	-	-	40,000	40,00
CSAH		-	-	710,000	-	-	-	-	710,000	710,00
Total	-	_	-	750,000	-	-	-	-	750,000	750,00
	1			•						
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Ducie et Evene adituace	Unginar i Ujett	Annuau ad Dudaat							i otal neviseu i lojett	- P.

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
Total	-	-	-	750,000	-	-	-	-	750,000	750,000

Dakota				21 CAPITA						
Project Title:	Roundabout at T	runk Highway 3 and CSAH		rail) in Farmington and	Empire Township			Project Grap	hic	
			(MnDOT lead)			- 1 11	and and and the state of the st			
Project Number(s):	66-18								STREET CT	- Marine /
Year of Board Authorization:	2021	Project Description:						505		1 10000
an	2022	MANAGEMENT: Safety	-				205TH ST W	D. D. D. D.		See NDEN PATH
Project Type:	Management	Construct a Roundabou		÷ ,	CSAH 66 (Vermillion			ų		So J
JL Key:	T66018	River Trail) in Farmingto	on and Empire Townshi	ip.				AI		9 CAL
Project Location:						ш		L L		CAMDEN CT
City of Farmington and Empire Township		MnDOT will be the lead	agency. Only County's	s share of project cost	is shown in the CIP.	AVE		ENDAL	130	
		City of Farmington will	participate in this proje	ect and pay their share	of project cost	DO		DEN	SOMMY	
		directly to MnDOT.				RA			66 	
		,				LO		CF	E E	
		The reconstruction of th	ne intersection will imp	nove intersection oper	ations make safety	coLoRADo,			TAMARACK	
		improvements, and pro	•	•	actions, make survey	ed uc		66-18		
		improvements, and pro	vide for the increased i	craffic levels.		Unit			49	
Ducingst and Figgel History						11		·	CASCADE	~
Project and Fiscal History:	(F : ) :!!					( / · · · ·				
Only County's share of project cost shown. City	y of Farmington will pay	y their share of project cos	sts directly to MINDOT.						CATALIZ	(
									> Tamarack P	m
							and the state of t		IAY I	
						and the second s		209	TH ST W	☆ _
						$m_{e} = \frac{\hbar h_{e}}{m_{e}} - \frac{\hbar h_{e}}{m_{e}$	the she was she was a			
								Tweetty		
						and the state of the state	Mr Mr Mr Mr Mr Mr.	3	CAPRI S	
			2021	2022	2023	2024	2025	Revend	B 200.00	2021 Project
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	Revenues Estimate
Floject Nevendes	Estimate	Approved budget	Budget		<b>-</b>		<b>_</b>		Revenues Estimate	
				Estimate	Estimate	Estimate	Estimate	2025		Change
CSAH		-	-	1,440,000	-	-	-	-	1,440,000	1,440,000
County Funds			-	40,000	-	-	-	-	40,000	40,000
				1 400 000					1 400 000	1 400 000
	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000
			2021	2022	2023	2024	2025	Beyond		
	Original Project		2021	2022	2023	2024	2025	Deyona	Total Revised Project	2021 Project
Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures

	Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Expenditures Estimate Change
New Const	truction	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000
	Total	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000

Dakota				<b>D21 CAPITA</b> 5 TRANSPORTATION CA						
Project Title:	CSA	H 85 (Hogan Avenue) at T	H 50 (240th Street Ea	ast) in the City of New	Trier			Project Graphi	c	
Project Number(s):	85-xx									
Year of Board Authorization:	2022	Project Description:								
Target Completion:	2023	MANAGEMENT: Interse	ection Improvement							
Project Type:	Management	MnDOT is developing a	project along TH 50, i	intersection modification	ons at CSAH 85					
L Key:	T850xx	(Hogan Avenue) are incl	uded. MnDOT is the	e project lead. Only Dal	kota County share of					
Project Location:	·	cost is shown for interse	ection improvements	at TH 50 & CSAH 85 in	the city of New					
City of New Trier		Trier.								
Project and Fiscal History:		provide for the increase						RANS	TMENT	TION
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimat Change
CSAH	-	_	-	150,000	450,000				600,000	600,00
ounty Funds	-	_	-	150,000	450,000	-	-	-	600.000	600.0
Total	-	-	-	300,000	900,000	-	-		1,200,000	1,200,0
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	900,000	-	-	-	900,000	900,000
Total	-	-	-	300,000	900,000	-	-	-	1,200,000	1,200,000



### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY				TRANSPORTATION C						
Project Title:	CSA	H 32 (Cliff Road) from CSA	H 43 (Lexington Ave)	to east of Dodd Rd in E	Eagan			Project Graphic		
Project Number(s):	32-87					ORION UN Goat Hill		てんん	Pinewood	6
Year of Board Authorization:	2019	Project Description:				2 2			Elementary	12 M
Target Completion:	2022	MANAGEMENT: Safety	and Management			Goat Hill	F COUNTY 43			44
Project Type:	Replacement	Construction of CSAH 32	2 (Cliff Rd) from CSAH	43 (Lexington Ave) to	east of Dodd Road		Walnut Hill Park	Trapp F	arm	de Park
JL Key:	T32087	in Eagan.				ne Park	Walnut Hill Park	Parl	Lakesi	de Park Ö
Project Location:		The preferred alternativ	e from the 2020 study	y recommends reconst	tructing CSAH 32					3
City of Eagan		(Cliff Rd) into a two-lane shared-use trails on eac operations, make safety	h side of the roadway	. This project will impr	rove intersection	424	32-Clarking	Oak Pond Hills Park		Hay .ake
Project and Fiscal History:							Holland	MCDonough Lake Schulze Beach		
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Local	-	1,110,000	-	735,000	-	-	-	-	1,845,000	1,845,00
Federal	-	-	-	7,000,000	-	-	-	-	7,000,000	7,000,00
СЅАН	-	2,646,000	-	2,915,000	-	-	-	-	5,561,000	5,561,00
County Funds	-	44,000	-	250,000	-	-	-	-	294,000	294,00
Total	-	3,800,000	-	10,900,000	-	-	-	-	14,700,000	14,700,00

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000
Consulting Services	-	800,000	-	-	-	-	-	-	800,000	800,000
New Construction	-	-	-	10,900,000	-	-	-	-	10,900,000	10,900,000
Total	-	3,800,000	-	10,900,000	-	-	-	-	14,700,000	14,700,000

Dakota				21 CAPITA TRANSPORTATION C						
Project Title:	CSAH 38	(McAndrews Road) Repai	r/Replace Retaining W	Valls (limits TBD) in Ap	ople Valley			Project Graphic		
Project Number(s):	38-AV						the stars			
Year of Board Authorization:	2020	Project Description:								
Target Completion:	2021	REPLACEMENT: Repair/	Replace Retaining Wa	alls		· · · · · · · · · · · · · · · · · · ·				
Project Type:	Replacement	Repair/replace retaining	walls along CSAH 38	(McAndrews Road) in	Apple Valley.			<b>N</b>		
JL Key:	T380xx	Retaining walls for repai	ir/replacement will be	identified in a future	Capital	The states of the	and the second	<b>進行</b> (1) 3		
Project Location:		Improvement Program.					and the second second			
City of Apple Valley		of deterioration. Repair not compromise the inte						14		1
									-	
						Constant Providence			The shear	1
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
				Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
CSAH		80,000		<b>Estimate</b> 780,000					Revenues Estimate 860,000	Revenues Estimate Change 860,000
CSAH County Funds		80,000 2,000		Estimate					Revenues Estimate           860,000           22,000	Revenues Estimate Change 860,000 22,000
		80,000		<b>Estimate</b> 780,000					Revenues Estimate 860,000	Revenues Estimate Change 860,000 22,000 18,000
CSAH County Funds Levy		80,000 2,000 18,000		Estimate 780,000 20,000 -					Revenues Estimate 860,000 22,000 18,000	Revenues Estimate

800,000

-

-

100,000

900,000

100,000

900,000

100,000

100,000

**Consulting Services** 

Dakota			and 2021 - 2025	<b>21 CAPITA</b> 5 TRANSPORTATION CA	APITAL IMPROVEME					
Project Title:	CR 89	) (Inga Ave, 220th St, Joan			th St)			Project Graphic	c	
		in Hampton, I	Douglas and Marshan	Townships			-E 7			
Project Number(s):	89-07							47		
Year of Board Authorization:	2020	Project Description:				5	62			62 800
Target Completion:	2023	REPLACEMENT & MODE		•		- يسمسح				[ SOMELY ]
Project Type:	Replacement	Reconstruction of CR 89		,	0, 1	mond -			AV	9 <b>1</b>
JL Key:	T89007	Street) to CSAH 62 (190	th Street) in Hamptor	n, Douglas and Marshar	n Townships.	COMITY			KIRBY AVE	AVI
Project Location:		This project will improve				6.6			Ϋ́ΙΥ.	AEL
Hampton, Douglas and Marshan Townships		provide for the increase 19J35 may become part		sign progresses improv	ements to Bridge	(52) 210TH ST E	205TH ST E	INGA-AVE- VORRE		다 이 언 원aks 이 이 전 원aks 이 이 원aks 이 이 인 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이
Project and Fiscal History: This project will utilize Dakota County Wheelage						NO THE M		Z 89-	07 - MARSHAN TWP	
2022 = \$2,280,000 2023 = \$3,280,000						47 EMERY AVE 78 56			76 50 20	
	Original Draigat		2021	2022	2023	2024	2025	Beyond	Total Davias d Drainat	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
Other	-	-	-	2,280,000	3,280,000	-	-	-	5,560,000	
										5,560,000
County Funds	-	240,000	-	127,800	5,570,000	-	-	-	5,937,800	
County Funds Total	-	240,000 240,000	-		5,570,000 <b>8,850,000</b>	-	-	-		5,560,000
	- - Original Project Estimate		2021 Budget	127,800	· ·	- - 2024 Estimate	- - 2025 Estimate	- - Beyond 2025	5,937,800	5,560,000 5,937,800
Total		240,000		127,800 2,407,800 2022	8,850,000 2023				5,937,800 11,497,800 Total Revised Project	5,560,000 5,937,800 11,497,800 2021 Project Expenditures
Total Project Expenditures		240,000		127,800 2,407,800 2022 Estimate	8,850,000 2023				5,937,800 11,497,800 Total Revised Project Expenditures Estimate	5,560,000 5,937,800 11,497,800 2021 Project Expenditures Estimate Change

8,850,000

11,497,800

11,497,800

2,407,800

240,000

Dakota				<b>21 CAPITA</b> TRANSPORTATION CA						
Project Title:	CSAH 91 (Nicolai A	venue) "north segment" fi	rom 210th Street to	Trunk Highway 316 in I	Marshan Township			Project Graphic	:	
Project Number(s):	91-29							316	175TH ST E	
Year of Board Authorization:		Project Description:								
Target Completion:	2023	REPLACEMENT & MODER		•		180TH ST E	AVE		180TH ST E	
Project Type:	Replacement	Reconstruct "north segm					ш .	P	K.	
JL Key:	T91029	Highway 316 (Red Wing I	Boulevard) in Marsha	an Township.  This proj	ject will include		HEI AVE		· ~ ~	
Project Location:		drainage improvements a	and culvert replacem	nents.			ш =		DANG SILO	185TH ST E
Marshan Township		This project will improve improvements.				} AV E	ц 190ТН ST E 62 61	91-29		54
Project and Fiscal History:						KIRBY AN		Y		
						205 TH ST E	Bellwood Oaks Golf Course	21	ORLANDO AVE	
	Ordering I Durale at		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project	Approved Budget							I OTAL REVISED PROJECT	2021110jett
	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
СЅАН	Estimate -	120,000	Budget	Estimate 1,500,000	<b>Estimate</b> 4,455,000	Estimate -	Estimate -	2025	-	Revenues Estimate
CSAH County Funds	Estimate -		Budget -			Estimate - -	Estimate - -	2025 -	Revenues Estimate	Revenues Estimate Change
	Estimate		Budget - - -		4,455,000	Estimate - -	Estimate - - -	2025 - - -	Revenues Estimate 6,075,000	Revenues Estimate Change 6,075,000 45,000
County Funds	Estimate	120,000	Budget	1,500,000	4,455,000 45,000	Estimate - - - 2024 Estimate	Estimate 	2025 - - - - Beyond 2025	Revenues Estimate 6,075,000 45,000 6,120,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 6,075,000 45,000
County Funds Total		120,000 - 120,000 Approved Budget		1,500,000 - 1,500,000 2022	4,455,000 45,000 4,500,000 2023	- - - 2024	- - - 2025	- - Beyond	Revenues Estimate           6,075,000           45,000           6,120,000           Total Revised Project	Revenues Estimate           Change           6,075,000           45,000           6,120,000           2021 Project           Expenditures           Estimate Change           1,500,000
County Funds Total Project Expenditures		120,000 - 120,000		1,500,000 - 1,500,000 2022 Estimate	4,455,000 45,000 4,500,000 2023	- - - 2024	- - - 2025	- - Beyond	Revenues Estimate 6,075,000 45,000 6,120,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 6,075,000 45,000 6,120,000 2021 Project Expenditures Estimate Change

4,500,000

6,120,000

6,120,000

1,500,000

120,000

Dakota				21 CAPITA						
Project Title:	Brid	lge Replacement L3285 I						Project Graphi	c	
Project Number(s):	97-144								Saar ladi oo	
Year of Board Authorization:	2022	Project Description:						AN VYLA	A REAL AND A	de la compañía
Target Completion:	2022	REPLACEMENT: Bridge	L3285					SA ANA	TY WARDER AND A	aller and aller
Project Type:	Replacement	Replace deficient Bridge	e L3285 over Pine Cree	ek on Inga Avenue, app	prox 0.75 mile north	No.			XA WY WHAT I HAVE	NAA MATA
JL Key:	T97144	of the Goodhue/Dakota	County line, in Hamp	ton and Douglas Towr	nships. The new	THY W	and the second second second second	A A A A A A A A A A A A A A A A A A A		
Project Location:		bridge will provide a str				ANA IN		Z X COM NOT	IRAN ANDREAD	
Project and Fiscal History:										
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
State	-	-	-	180,000	-	-	-	-	180,000	180,000
Other	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	-	_	200,000	-	-	-		200,000	200,000
			2021	2022	2023	2024	2025	Beyond		2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000



### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Bridge Replacement L32	249 205th Street East	in Marshan Township				Project Graphic		
Project Number(s):	97-164					A CONTRACTOR	MANG DO	Mar And Mar	CARE TO VANALINA	VA BASSIN
Year of Board Authorization:	2022	Project Description:				SAN AND AN	and a start of	THE REAL STREET	ANT ALLAN	ADANA
Target Completion:	2022	REPLACEMENT: Bridge	L3249			CALL CON	Contraction of the second	MAY SKING		A A WAR
Project Type:	Replacement	Replace deficient Bridge		et East, approx 0.3 mile	west of TH 61 in	The line was	SATA OF	our water a state	- THE NEW T	ALL AND ALL
JL Key:	T97164	Marshan Township. The					and the main and	A LANGE AND	IN ANT ANT A	N. L. H. C. Z.Z.
Project Location:		sufficient bridge.					A State of the	A Charles	The second of	
Marshan Township										
Project and Fiscal History:										
								CITIC COMPCO IN		2024 Dualis at
Ducient Devenues	Original Project	Annuous d Dudget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
State	-	-	-	180,000	-	-	-	-	180,000	180,000
Other	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000

Dakota				21 CAPITA						
Project Title:		Roundabout at CSA	AH 11 at Burnsville Park	way in Burnsville				Project Graphi	c	
Project Number(s):	11-27					Fire St	ation #2			
Year of Board Authorization:	2022	Project Description:				TRAVELERS TRL E	Oak Lea	f West		TO WOOD
Target Completion:	2024	RESOURCES: Design Co	onsultant			$\sim$			STE	RIVER WOODS LA
Project Type:	Management	MANAGEMENT: Safety	/ and Management			$\sim 1$			OSTE	
JL Key:	T11027	Construction of a roun	dabout at CSAH 11 and	d Burnsville Parkway ir	n Burnsville.				AD	
Project Location:		The reconstruction of t	he intersection will imp	prove intersection ope	erations, make	$< \land$	40	5	ALLEZ	
City of Burnsville		safety improvements, a This project is continge	•			Birnamwood Golf Course	BURNSVILLE PKW	SKYI	TH ST E	at Pond
Project and Fiscal History:							DOTATO VIELE I TAN	Y E 11-27	East	PP
						PRAY.WOOD DR	i i	APPLE VIEW	Terrace C West	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Local	-	-	-	90,000	146,250	157,500	-	-	393,750	393,75
Federal	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,00
CSAH	-	-	-	110,000	178,750	172,500	-	-	461,250	461,25
County Funds	-	-	-	-	-	20,000	-	-	20,000	20,00
Total		_	-	200,000	325,000	1,750,000	-	-	2,275,000	2,275,00
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
	Lotiniate		Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change
Land Acquisition	-	-	-	-	325,000	-	-	-	325,000	325,000
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	1,750,000	-	-	1,750,000	1,750,000
Total	-	-	-	200,000	325,000	1,750,000	-	-	2,275,000	2,275,000

Dakota			<b>2021 CAPITAL BUDGET</b> and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM									
Project Title:	Construct Roundat	oout at CSAH 46 (160th Str	eet) and CSAH 85 (Go					Project Grap	hic			
-	46.57		Townships					ш.				
Project Number(s): Year of Board Authorization:	<u>46-57</u> 2022	Droject Description:						AVI				
		Project Description:	oultopt.					NIN				
Target Completion:	2024	RESOURCES: Design Con						DV				
Project Type:	Management	MANAGEMENT: Safety a						GOOD				
JL Key:	T46057	Construct a roundabout			and CSAH 85			0				
Project Location:		(Goodwin Avenue) in Nir	ninger and Vermillion 1	Fownship.								
Empire and Vermillion Townships												
		The construction of a Ro improvements, and prov			ns, make safety							
Project and Fiscal History:						46	60TH ST E NINING		46 - 160TH ST	E		
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change		
СЅАН	-	_	-	200,000	150,000	1,100,000	-	-	1,450,000	1,450,000		
Other	-	_	-			_,,000	_	-		_,0,000		
County Funds	-	_	-	_	-	100,000	-	-	100,000	100,000		
	-	-	-	200,000	150,000	1,200,000	-	-	1,550,000	1,550,000		
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change		
Land Acquisition	-	-	-	-	150,000	-	-	-	150,000	150,000		
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000		
New Construction	-	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000		
Total	-	-	-	200,000	150,000	1,200,000	-	-	1,550,000	1,550,000		

Dakoja			and 2021 - 2025	<b>21 CAPITA</b> TRANSPORTATION CA	APITAL IMPROVEME					
Project Title:	CR 81 (D	arsow Ave, 210th St, Clay	/ton Ave) from TH 50 ( re and Vermillion Tow		200th St)			Project Graphic	:	
Project Number(s):	81-xx			11311103			600MT7	1		( COLMIY )
Year of Board Authorization:	2022	Project Description:				200T	H ST E			200TH ST E 66
Target Completion:	2024	RESOURCES: Design						81-XX	ш 🔊	
Project Type:	Replacement	REPLACEMENT & MOD	ERNIZATION: Roadwa	ay Reconstruction				$\checkmark$	AV	52
JL Key:	T810xx	Begin design for CR 81	(Darsow Avenue, 210t	h Street, Clayton Aven	ue) reconstruction			81	S FL	C
Project Location:		from Trunk Highway 50							E R	OAT
Empire and Vermillion Townships		Vermillion Townships. The construction will in improve drainage along		perations, make safety	improvements and		210TH ST E	GLANFFON-AN	DUBARRY TRY	COATES BLUD
Project and Fiscal History:						AVE				
2024 = \$3,280,000						BLAINE.			2157	· hon
						EMPI	RETWP 220TH S	T E 50		
	Original Project		2021	2022	2023	50 EMP	220TH S	T E 50 Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	*	-7		Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Project Revenues Other		Approved Budget				2024	2025	Beyond	Total Revised Project	<b>Revenues Estimate</b>
		Approved Budget				2024 Estimate	2025	Beyond	Total Revised Project Revenues Estimate	Revenues Estimate Change
Other		Approved Budget		Estimate	Estimate	2024 Estimate 3,280,000	2025	Beyond	Total Revised Project Revenues Estimate 3,280,000	Revenues Estimate Change 3,280,000
Other County Funds		Approved Budget		Estimate	Estimate	2024 Estimate 3,280,000	2025	Beyond	Total Revised Project Revenues Estimate 3,280,000	Revenues Estimate Change 3,280,000
Other County Funds Levy		Approved Budget  Approved Budget  Approved Budget		Estimate - 150,000 -	Estimate - 1,585,600 - 1,585,600 2023 Estimate	2024 Estimate 3,280,000 2,220,000 -	2025	Beyond	Total Revised Project Revenues Estimate 3,280,000 3,955,600 - 7,235,600 Total Revised Project Expenditures Estimate	Revenues Estimate           Change           3,280,000           3,955,600
Other County Funds Levy Total	Estimate 	· · · ·	Budget 	Estimate 	Estimate - 1,585,600 - 1,585,600 2023	2024 Estimate 3,280,000 2,220,000 - 5,500,000 2024	2025 Estimate 2025	Beyond 2025 - - - - Beyond	Total Revised Project Revenues Estimate 3,280,000 3,955,600 - 7,235,600 Total Revised Project Expenditures Estimate 1,585,600	Revenues Estimate           Change           3,280,000           3,955,600           -           7,235,600           2021 Project           Expenditures           Estimate Change           1,585,600
Other County Funds Levy Total Project Expenditures	Estimate 	· · · ·	Budget 	Estimate 	Estimate - 1,585,600 - 1,585,600 2023 Estimate	2024 Estimate 3,280,000 2,220,000 - 5,500,000 2024	2025 Estimate 2025	Beyond 2025 - - - - Beyond	Total Revised Project Revenues Estimate 3,280,000 3,955,600 - 7,235,600 Total Revised Project Expenditures Estimate	Revenues Estimate Change 3,280,000 3,955,600 - 7,235,600 2021 Project Expenditures Estimate Change

1,585,600

5,500,000

7,235,600

7,235,600

150,000

Daketa				21 CAPITA TRANSPORTATION CA						
Project Title:	Construct Rou	ndabout at CSAH 54 (Rav	enna Trail) and CSAH 68	3 (200th Street) in Rav	enna Township			Project Grap	hic	
Project Number(s):	54-09									
Year of Board Authorization:	2022	Project Description:					Pa.			
Target Completion:	2024	RESOURCES: Design Ro					EN.			
Project Type:	Management	MANAGEMENT: Safety					NAX			
JL Key:	T54009	Construct a roundabou		CSAH 54 (Ravenna Tra	il) and CSAH 68		RAVENNA TRI			
Project Location: Ravenna Township		(200th Street) in Raven	na Township.				54		COMTY	
		The construction of a R improvements, and pro Project contingent upor	ovide for the increased t	raffic levels	ns, make safety				200THSTE	
						200TH ST E				
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Pudget						Revenues Estimate	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Nevenues Estimate	Change
Federal	-	-	_	-		1,395,000	-		1,395,000	1,395,000
СЅАН	-	-	-	20,000	115,000	100,000	-	-	235,000	235,000
County Funds	-	-	-	-	15,000	55,000	-	-	70,000	70,000
	-	-	-	20,000	130,000	1,550,000	-	-	1,700,000	1,700,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change
Land Acquisition	-	-	-	-	130,000	-	-	-	130,000	130,000
Consulting Services	-	-	-	20,000	-	-	-	-	20,000	20,000
New Construction	-	-	-	-	-	1,550,000	-	-	1,550,000	1,550,000
Total	_	-	-	20,000	130,000	1,550,000	-	-	1,700,000	1,700,000

Dakota				<b>21 CAPITA</b>						
	Future County Ro	oad 60 Extension (185th	Street) from CSAH 9 ([	Dodd Boulevard) to Hig	shview Avenue in					
Project Title:			Lakeville					Project Graphi	c	
Project Number(s):	60-xx									
Year of Board Authorization:	2022	Project Description:								
Target Completion:	2024	RESOURCES: Design Co	onsultant				(ID)			
Project Type:	Expansion	EXPANSION: New Aligi				Dono	812			
JL Key:	T60xxx	Construction of new a			CSAH 9 (Dodd	DODL				
Project Location:		Boulevard) to Highview	-			COUNTY	Kin	ig Park		
Project and Fiscal History:		roadway will be constr will lead/coordinate th project.				60 *		60-XX		HIGHVIEW AVE
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	153,000		1,012,500			1,165,500	1,165,500
CSAH	-	-	-		-	1,112,500	-	-	1,112,500	1,112,500
County Funds	-	_	-	187,000	-	125,000	-	-	312,000	312,000
				201,000		120,000			512,000	512,000
Total	-	-	-	340,000	-	2,250,000	-	-	2,590,000	2,590,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	-	-	340,000	-	-	-	-	340,000	340,000
New Construction	-	-	-	-	-	2,250,000	-	-	2,250,000	2,250,000
Total	-	-	-	340,000	-	2,250,000	-	-	2,590,000	2,590,000

Dakota			and 2021 - 2025	21 CAPITA	APITAL IMPROVEME					
Project Title:	CR	94 (Cannon River Blvd, C			d St)			Project Gra	phic	
		in Waterford	, Sciota and Randolph	Townships			1			1.
Project Number(s):	94-05									
Year of Board Authorization:	2022	Project Description:					290TH 3	ST W	290TH ST E 88	
Target Completion:	2024	RESOURCES: Design					1			
Project Type:	Management	MANAGEMENT: Safety					COUNTY			
JL Key:	T94005	This project will reconst	•	· ·	,	BURM9 AVE	53	COMIY	Chub Creek	88 88
Project Location:		CSAH 47 (Northfield Bo				AA		599		94
City of Randolph; Waterford, Sciota and Randolp	h Townships	Randolph Townships ar		•		RM				(D) 1
		the City of Randolph an		• •			ISTW BAR		94-05	
		This project will bring the	ne CR 94 roadway up t	o County standards p	rior to turnback.	50011	6 2 47			
						u san	nurs 8			
						AVE AVE	.0		SCIOTA TRL	1
						DA	BLAT			1
Project and Fiscal History:						313TH ST W	320TH ST W	ALTA AVE	310TH ST E	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget							Revenues Estimate	<b>Revenues Estimate</b>
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Funds	-	-	-	200,000	2,000,000	5,205,910	-		- 7,405,910	7,405,910
Levy	-	-	-	-	_	2,744,090	_		- 2,744,090	2,744,090
Total	-	-	-	200,000	2,000,000	7,950,000	-		- 10,150,000	10,150,000
Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025	•••••••••••••••••••••••••••••••••••••••	Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	7,950,000	-	-	7,950,000	7,950,000
Total	-	-	-	200,000	2,000,000	7,950,000	-	-	10,150,000	10,150,000

Dakota		a			AL BUDGET					
Project Title:		CSAH 66	at Trunk Highway 52 In	terchange				Project Graphic	c	
Project Number(s):			New					ų.	3	
Year of Board Authorization:	2021	Project Description:							······	
Target Completion:	On-going	CSAH 66 (200th Street) a	at Trunk Highway 52 Int	erchange, Final Desig	n and ROW in Vermillion			Ŷ	1	47
Project Type:	Construction	Township. Identify long-	term footprint for an in	terchange in the area	of CSAH 66 at TH 52,		Study Area		TERMILLION	
JL Key:	New	consistent with the TH 5	2 Interregional Corridor	r Study (IRC).			190TH ST E	************	MAIN ST E 190TH ST	E 62
Project Location:							NA NA		ermillion Park	
Project and Fiscal History: Internal project number: 66-15 2021 – Location & Interchange Study / Concept De 2022 – Preliminary Design / Final Design / ROW 2023 – Final Design completion and completion of	-	0 carry over from 2019 to	be used for study phas	е.		CLAYTON AVE	BLUD 666-15	200TH ST E	47 BS EN NIM	
2024 – Start construction.							215TH ST E		COODWIN A GOODWIN A	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget Budget Estimate Estimate				Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	<u>- 650,000</u> 2,000,000				10,000,000	-	-	12,650,000	12,650,000
	-	-	-	650,000	2,000,000	10,000,000	-	-	12,650,000	12,650,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting Services	-	500,000	-	650,000	-	-	-	-	1,150,000	1,150,000
New Construction	-	-	-	-	-	10,000,000	-	-	10,000,000	10,000,000
Total	-	500,000	-	650,000	2,000,000	10,000,000	-	-	13,150,000	13,150,000



#### and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

1-35 MnPASS Feasibility Study

Project Title:	I-35 MnPASS Feasibility Study						
Project Number(s):		New					
Year of Board Authorization:	2020	Project Description:					
Target Completion:	2022	This project will study the feasibility and scope of extending MnPASS on I-35 from CSAH 42 to					
Project Type:	Study	CSAH 50. The project will be led by MnDOT.					
JL Key:	New						
Project Location:							
Located on I-35 from CSAH 42 to CSAH 50 in the C	ties of Burnsville and	1					
Lakeville							
Project and Fiscal History:							

#### ojecta

Showing only Dakota County Share. A larger corridor study from the MN River to CSAH 50 was programmed in the 2020 CIP but the scope and cost has changed after discussions with MnDOT and FHWA. MnDOT is proceeding with a smaller study for the northern segment and funding that effort entirely without County participation. The 2020 project funds have been returned to fund balance and this study is proposed as a replacement for the southern segment.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	300,000	-	-	-	-	300,000	300,000
	-	-	-	300,000	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	-	-	300,000	-	-	-	-	300,000	300,000
Total	-	-	-	300,000	-	-	-	-	300,000	300,000
Dakota		a			AL BUDGET					
---	------------------	---------------------------	---------------------------	-----------------------	-----------------------------	--	----------------	----------------------	-----------------------	-----------------------------
Project Title:	Reconstruction o	f CSAH 86 (280th Street)						Project Graphi	c	
Project Number(s):			New					84	ш Е	
Year of Board Authorization:	2021	Project Description:					ų.		N AVE	
Target Completion:	2024	Reconstruction of CSAH	86 (280th Street West)	from the westerly Da	kota County line to CSAH		AVE		BUR	
Project Type:	Construction	23 (Galaxie Avenue) in E	ureka and Greenvale To	ownships. A portion o	of this project (240' along		AV AV		BURG	AVE
JL Key:	New	the north half of CSAH 8	6 roadway) is located ir	n Scott County. Feder	al funds has been applied		IP/	AVE	RG AVE	
Project Location:		for in the 2020 Met Cou	ncil Regional Solicitatio	n.				AA	GRE	XIE
<b>Project and Fiscal History:</b> Original Transportation project number was 8 We are requesting 4.8 Million Dollars of cons	86-41.	provide for the increased		Dakota County.		HIGHWAY 46 Danish Lutheran Church Zemetery	BB ISLE AVE	IBERI HOLYOKE AVE	2	CREENVALS
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	-	-	120,000	1,500,000	6,000,000			7,620,000	7,620,000
· · ·										
	-	-	-	120,000	1,500,000	6,000,000	-		7,620,000	7,620,000
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	Original Project	Approved Budget						,	Total Revised Project	Expenditures
	Estimate	Approved Budget	Budget	Ectimato	Estimate	Estimato	Ectimate	2025	Expenditures Estimate	Estimate Change
Land Acquisition			Budget	Estimate	1,500,000	Estimate	Estimate	2025	1 500 000	
•	-	-	-	120,000	1,500,000	-		-	1,500,000	1,500,00
Consulting Services	-	-	-	120,000	-	-	-	-	120,000	120,00

-

120,000

1,500,000

6,000,000

6,000,000

-

-

6,000,000

7,620,000

6,000,000

7,620,000

-

New Construction

Total

-

-

Dakota			and 2021 - 2025	TRANSPORTATION C	AL BUDGE					
Project Title:	CSAH 9	1 (Nicolai Avenue) "south	-	-	hway 61			Project Graphic	:	
Project Number(s):	91-30	In the City of	f Miesville and Douglas	s iownsnip			1	Miesville Lions		
Year of Board Authorization:	2020	Project Description:					~~~	Bark		
Target Completion:	2020	REPLACMENT & MODE		Reconstruction		240TH ST E	61	240	TH ST E	
Project Type:	Replacement	Reconstruct "south seg	•		esville Trail to Trunk					
JL Key:	T91030	Highway 61 (240th Stre								
Project Location:	191030	will include drainage im		-	inship. This project					
City of Miesville and Douglas Township		This project will improv improvements.	e CSAH 91 roadway op	oerations, make drain	age and safety			91-30		
Project and Fiscal History:							250TH ST E			
This project will utilize Flexible Highway Account o	uunars.							91		
	Original Dusiest		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
СЅАН	-	90,000	-	-	825,000	2,970,000	-	-	3,885,000	3,885,000
County Funds	-	-	-	-	-	30,000	-	-	30,000	30,000
Total	-	90,000	-	-	825,000	3,000,000	-	-	3,915,000	3,915,000
Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures
Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Expenditures Estimate Change
Land Acquisition	-	-	-	-	825,000	- Lotiniate		-	825,000	825,000
Consulting Services	-	90,000	-	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
	1	1				-,,000		1	2,230,000	2,223,000

825,000

3,000,000

3,915,000

3,915,000

90,000

Total

Rhot	

#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Bridge Replacement L	3253 230th Street in C	astle Rock Township			
Project Number(s):	97-CR1					All to the set	S.C. States
Year of Board Authorization:	2023	Project Description:				MARK BAR MA	MAN &
Target Completion:	2023	REPLACEMENT: Bridge	L3253			Act ASI A	AND AND
Project Type:	Replacement	Replace deficient Bridge	e L3253 on 230th Stree	et East, approx 0.1 mi	le west of CSAH 79	THE ALL IN	MANES
JL Key:	T97XXX	(Blaine Avenue) in Castl	e Rock Township. The	e new bridge will prov	ide a structurally and	ANTAL N	MA 250 Marine Marine
Project Location:		functionally sufficient b	ridge.			11/1 XXXX	M Law and Marine
Project and Fiscal History:							
	Onininal Durainat		2021	2022	2023	2024	2025

	Project Graphic
ıd	

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	180,000	-	-	-	180,000	180,000
Other	-	-	-	-	20,000	-	-	-	20,000	20,000
Total	-	-	-	-	200,000	-	-	_	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	200,000	-	-	-	200,000	200,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000



#### and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



Project Graphic

Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
State	-	-	-	-	180,000	-	-	-	180,000	180,000
Other	-	-	-	-	20,000	-	-	-	20,000	20,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	200,000	-	-	-	200,000	200,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000

Dakota				21 CAPIT						
Project Title:	Roadway Study C	CSAH 26 (70th Street East	t) from TH 3 to CSAH 7	'3 (Babcock Trail) in In	ver Grove Heights			Project Graph	iic	
Project Number(s):	26-60					* emersor	-			
Year of Board Authorization:	2023	Project Description:				3	1		Щ	67TH ST E
Target Completion:	Future	<b>RESOURCES:</b> Roadway	Study Consultant			S			E A	
Project Type:	Resources	CSAH 26 (70th Street) F	Roadway Study from T	H 3 to CSAH 73 (Babco	ock Tr) in Inver Grove	LR L			Ē	68TH ST E
JL Key:	T26060	Heights to evaluate roa	dway operations, iden	tify safety improveme	ents and plan for	ROBERT TRL			ARLENE AVE	
Project Location:		land use changes/increa	ased traffic levels.			E			ATHENA WAY	TRI
City of Inver Grove Heights		The roadway study will 26 roadway operations				70TH ST W 26 -			26-60	26 BBCCCK
Project and Fiscal History:							ALLENWA		Inver	7011
						3				
								Inverwood Golf Course		
			2021	2022	2023					
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	3		Course	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local		Approved Budget	-			3 2024	2025	Course Beyond	-	2021 Project Revenues Estimate
		Approved Budget	-		Estimate	3 2024	2025	Course Beyond	Revenues Estimate	2021 Project Revenues Estimate Change
Local		Approved Budget	-		Estimate 135,000	3 2024	2025	Course Beyond	Revenues Estimate	2021 Project Revenues Estimate Change 135,000
Local CSAH		Approved Budget	-		Estimate 135,000 165,000	3 2024	2025	Course Beyond	Revenues Estimate           -         135,000           -         165,000	2021 Project Revenues Estimate Change 135,00 165,00

300,000

Total

300,000

300,000

Dakota					TAL BUDGE					
Project Title:	CR 53 (Arkansas Ave	e) from CSAH 47 (Northf	ield Blvd) to CSAH 86	5 (280th St) in Sciota	& Waterford Townships			Project Graphic	:	
Project Number(s):	53-04					$\sim$ $\sim$			0,000 5	- V
Year of Board Authorization:	2023	Project Description:				86 94	STLE ROOK TWP	rh st-w	CASTLE ROCK TWP	280TH-ST E
Target Completion:	2025	RESOURCES: Design					AVERFORD TWP 200		BEIOTA TWP	2801H-ST E
Project Type:	Replacement	REPLACEMENT & MOD	ERNIZATION: Road	way Reconstruction						
JL Key:	T53004	Reconstruction of CR 5	3 (Arkansas Ave) fro	m CSAH 47 (Northfie	ld Blvd) to CSAH 86	3				
Project Location:		(280th Street) in Sciota	& Waterford Towns	ships.		3		No.		47
Sciota and Waterford Townships Project and Fiscal History:		The project will improv provide for increased t				DAHOMEY AVE CHORNALE AVE	c fur	53-04 ST W 210065	NORTHFELD BLVD WE HAIL	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	_			-	- 100,000	700,000	1,072,469		1,872,469	1,872,469
Levy	-			-		,00,000	2,771,531	-	2,771,531	2,771,531
Total	-	-		-	- 100,000	700,000	3,844,000	-	4,644,000	4,644,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

		Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
Land A	cquisition	-	-	-	-	-	700,000	-	-	700,000	700,000
Consul	ting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Co	onstruction	-	-	-	-	-	-	3,844,000	-	3,844,000	3,844,000
	Total	-	-	-	-	100,000	700,000	3,844,000	-	4,644,000	4,644,000

Dakota				<b>21 CAPIT</b>						
Project Title:	CSAH 63 (Delav	ware Ave) from Marie Av	ve to TH 149 (Dodd Rd)	) in Mendota Heights a	and West St Paul			Project Graphi	c	
Project Number(s):	63-xx					ULVO41EB	1200			
Year of Board Authorization:	2023	Project Description:				1/E			Heritage Middle School	
Target Completion:	2025	RESOURCES: Design Co	onsultant			20	13 1 M			LEUMTY 4
Project Type:	Replacement	REPLACEMENT & MOD	ERNIZATION: Roadwa	ay Reconstruction		1	all and a second			Toory 733
L Key:	T63XXX	Begin design for CSAH	63 (Delaware Avenue)	reconstruction from I	Marie Avenue to TH		is and	$JY \times \Pi$		13
Project Location:		149 (Dodd Road) in Me								
Cities of Mendota Heights and West St Paul		The construction will in improve drainage along		perations, make safety	improvements and	45 13		63-XX		
Project and Fiscal History:						RAG	149	63- 74		
						MARIE AVE			via T Dodge nture Center	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Local	-	-	-	-	150,000	500,000	1,035,000	-	1,685,000	1,685,000
CSAH	-	-	-	-	450,000	1,500,000	5,865,000	-	7,815,000	7,815,000
Total	-	-	-	-	600,000	2,000,000	6,900,000	-	9,500,000	9,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures

Project Expenditures	Original Project	Approved Budget						,	Total Revised Project Expenditures Estimate	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
Land Acquisition	-	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
Consulting Services	-	-	-	-	600,000	-	-	-	600,000	600,000
New Construction	-	-	-	-	-	-	6,900,000	-	6,900,000	6,900,000
Total	_	-	-	-	600,000	2,000,000	6,900,000	-	9,500,000	9,500,000

Dakota			and 2021 - 2025	21 CAPITA	APITAL IMPROVEME					
Project Title:	CSAH 80 (255th St,	, Biscayne Ave, 260th St)			SAH 79 (Blaine Ave)			Project Graphic		
		in	Castle Rock Township							
Project Number(s):	80-27								AVE	
Year of Board Authorization:	2023	Project Description:					788			
Target Completion:	2025	RESOURCES: Design							DR	
Project Type:	Replacement	REPLACEMENT & MOD	ERNIZATION: Roadwa	y Reconstruction		245TH ST W	3		AUDRE	
JL Key:	T80027	Design and Right of Wa	y Acquisition for the re	econstruction of CSAF	l 80 (255th St,	24511151 1	3			18 KOAD
Project Location:		Biscayne Ave, 260th St	) from Trunk Highway 3	3 to one mile west of	CSAH 79 (Blaine Ave)				Castle	
Castle Rock Township		in Castle Rock Townshi replacement. This replacement will ir					( SLONTY )	250TH ST W	Rock UNA O	250TH ST E
Project and Fiscal History:		improvements.		-,-,,		A A TWO A A A A A A A A A A A A A A A A A A A	6000 800 600		ALVERN 08	79 500
						265TH ST W ANA DENMARK 327	75TH ST W	BISCAVNE A	AKRON AK	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2025		Change
СЅАН	-	-	-	-	200,000	1,400,000	7,209,000	-	8,809,000	8,809,000
County Funds	-	-	-	-	-	-	75,000	-	75,000	75,00
Total	-	_	-	-	200,000	1,400,000	7,284,000	-	8,884,000	8,884,00
Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
Land Acquisition	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
Consulting Services	-	-	-	-	200,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	7,284,000	-	7,284,000	7,284,000
Total	_	_	_	_	200,000	1,400,000	7,284,000	_	8,884,000	8,884,000
Total	-	_		_	200,000	1,400,000	7,204,000		0,004,000	0,004,000

Dakota			and 2021 - 2025	21 CAPITA	APITAL IMPROVEME					
Project Title:	Round	labout Trunk Highway 56	6 (Randolph Boulevard)	) and CSAH 86 (200th	Street)			Project Graphic		
		. <u> </u>	in Randolph Township					Project Graphic	•	
Project Number(s):	86-xx									
Year of Board Authorization:	2024	Project Description:								
Target Completion:	2025	MANAGEMENT: Safety	y and Management							
Project Type:	Management	MnDOT will construct a	a roundabout at Trunk	Highway 56 and CSAH	86 in Hampton and				NE.	
JL Key:	Т86ххх	Randolph Townships.							L'A	
Project Location:		MnDOT will lead this p	roject. Dakota County	will advance fund the			1	MERY AVE		
Randolph Township		This project will improv provide for the increase	•	ons, make safety impr	ovements, and	86/	280TH <del>ST</del> E	HAMPTON TW RANCOLPH TW		
Project and Fiscal History:							05	55 01/18/4/10/00/04/0		
Durais et Demonstra	Original Project	America d Dudent	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
State	-	-	-	-	-	75,000	750,000	-	825,000	825,000
СЅАН	-	-	-	-	-	75,000	750,000	-	825,000	825,000
Total	-	-	-	-	-	150,000	1,500,000	-	1,650,000	1,650,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	150,000	-	-	150,000	150,000
· · ·		1		1		i			1	i

Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Experiatures Estimate	Estimate Change
Land Acquisition	-	-	-	-	-	150,000	-	-	150,000	150,000
New Construction	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000
Total	-	-	-	-	-	150,000	1,500,000	-	1,650,000	1,650,000

Dakota				021 CAPIT		<b>ET</b> PROVEMENT PROGRAM				
Project Title:	"New" County Road 3	2 (Cliff/117th St) from CSA	AH 32/CSAH 71 (Rich Va					Project Graphi	c	
			Grove Heights					Project Graphi	•	
Project Number(s):			ST00006				1087H STE	/		STIME STIME
Year of Board Authorization:	2018	Project Description:							Enterprise Lp	d+23-1
Target Completion:	2021	This project will upgrade	the 117th street (futur	e CSAH 32) between CS	SAH 71 (Rich Valley	CLIFF RD E 32			OUR	TE E
Project Type:	Construction	Boulevard) and Trunk Hig	ghway 52 to a 2-lane ro	adway to A-Minor Arte	rial roadway				THO	yels
JL Key:	ST00006	standards. The City of In-	ver Grove Heights will	pe the lead agency on t	his project and				USE	
Project Location:		establish project schedul	e. Only Dakota County	share of project cost sh	iown.	71 100	//		BLV	
Inver Grove Heights		The project will improve increased traffic levels.	roadway operations, m	ake safety improveme	nts, and provide for the	Bituminous Roadways Inc	RICH VALLEY BLVD	BFI Sanitary Landfill	NSP Pine Sender	tation
Project and Fiscal History: 2020: Retain design consultant (County CII 2021: Preliminary design, R/W limits, utilit 2022: R/W acquisition and final design 2023: Utility relocation (note that this will	y investigation and reloca involve construction on the		2020-\$2,000,000)			120TH ST E	Hilton Mini Storage	SKB Landfill	Flint Hills- Admin Bldg	Flint Hills
2024: Roadway construction (County CIP 2	Original Project	Annual Dudat	2021	2022	2023	Johnson Gravel Pit 2024	2025	s Land Beyond	Total Revised Project	2021 Project Revenues
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Estimate Change
Transportation Sales Tax	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000
Total	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000
Total	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000

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2 phata	

Total

# 2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

- COUNTY-				5 mansi okranon c						
Project Title:	Roadway St	tudy CSAH 26 (Lone Oak	Road) from TH 13 to	CSAH 31 (Pilot Knob Ro	oad) in Eagan			Project Graphic	:	
Project Number(s):	26-xx						3 SKYL	INE DR	.4.0	6 * 5 <sup>4</sup> / :
Year of Board Authorization:	2024	Project Description:					1 P 2 4 4 4 4		SKYLINE RD	
Target Completion:	Future	RESOURCES: Roadway	/ Study Consultant			HWY	Sugara 1			
Project Type:	Resources	CSAH 26 (Lone Oak Ro	ad) Roadway Study fro	om TH 13 to CSAH 31 (	Pilot Knob Road) in	44	G anning .			
JL Key:	Т26ххх	Eagan to evaluate road				DRI	CHILLS DR	WE TRL		
Project Location:		use changes/increased				EM		Xo and a second s		
City of Eagan		The roadway study wil 26 roadway operations		•	ernative to the CSAH	SIBLEY MEMORIAL H	-XX LONE-G	%K-RD-26	VINCE	26
Project and Fiscal History:									Z Pilot M	DR
				-		13	114/142	and the first of the last of t	Pilot H Eleme Pilot Knob I Pump House	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2025		
Local	-	-			-	78,750	-	-	78,750	78,750
СЅАН	-	-	·	-	-	96,250	-	-	96,250	96,250
Total	-	-	-		-	175,000	-	-	175,000	175,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	175,000	-	-	175,000	175,000
				+	1	_ /				

175,000

175,000

175,000

Dakota				21 CAPITA TRANSPORTATION C						
Project Title:	Roadway Study	CSAH 33 (Diamond Path	) from 140th St/Conne Valley/Rosemount	emara to CSAH 31 (Pilo	ot Knob) in Apple			Project Graphi	c	
Project Number(s):	33-xxx						してく	Huntington	- A	
Year of Board Authorization:	2024	Project Description:				AVE	ECHO ROOM	Park		
Target Completion:	Future	DESIGN: Roadway Sco	ping Study Consultant			H,	80M		1921	
Project Type:	Resources	CSAH 33 (Diamond Pat	h) Roadway Study from	n the newly constructe	ed 140th	EVELE	P 14		DANUB	
JL Key:	ТЗЗххх	St/Connemara Rounda	bout to CSAH 31 (Pilot	Knob Rd) in Apple Val	lley and Rosemount	E. H	r	33	UBU	
Project Location:		to evaluate roadway or	perations, identify safe	ty improvements and	plan for land use	EUCLIDE	32ND ST W			
Project and Fiscal History:		This design study will n 33 roadway operations		•	native to the CSAH	ENC DB RD	AL	MAR W4L DUL 1377A Park 3854H ST	13-XX Innisfree Park	Shannon Pa Elementan
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			-	Estimate	Estimate	Estimate	Estimate	2025		Change
Local	-	-	-	-	-	78,750	-	-	78,750	78,750
СЅАН	-	-	-	-	-	96,250	-	-	96,250	96,250
Total	-	-	-	-	-	175,000	-	-	175,000	175,000
			2021	2022	2023	2024	2025	Bevond		2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	175,000	-	-	175,000	175,000
Total	-	-	-	-	-	175,000	-	-	175,000	175,000

Dabota			20	21 CAPIT	AL BUDGE	T				
COUNTY			d 2021 - 2025 TRANSPO			ROVEMENT PROGRAM	N			
Project Title:	City	y of Burnsville - Grade Se	perated Pedestrian Cros	ssing TH 13 (County S	Share)			Project Graphic	:	
Project Number(s):			New				Ameripri Financia	se al	Park & Ride Land	
Year of Board Authorization:	2018	Project Description:				rs Center				
Target Completion:	2024	This project will provide	e funding for the prelim	inary, final design and	d environmental	RIVER RIDGE CT	Progressive	Park & Ride	MN Valley Transit Bus	URY 13L
Project Type:	Construction	dcumentation for a ped	lestrian crossing at TH	13 and Nicollet Avenu	ue. This crossing will	O O	Insurance		Terminal	IGHWAY 13E
JL Key:	New	provide a grade seperat	ted connection from the	e Burnsville Transit St	ation to the future					
Project Location:		METRO Orange Line nea	ar the proposed Burnsv	ille Transit Station.	The City of Burnsville					
Trunk Highway 13 and Nicollet Avenue in Bur	nsville.	will be the lead for the	project and efforts to o	btain federal funding			CELN			Opp
						RIVER RIDE	RIVER RIDGE Holid	ay Station		a Donald
						RIVER RIDGE BL	VD O		13	
						Hq	Enterprise Auto Sales			
						1 0		L N	Cub Foo	ds As A
Project and Fiscal History:						Antiques Minnesota		UGHWAY 13 . NO	Nicollet Plaza	
As per last regional solicitation fund applicati	on by the City, they estima	ated Federal contribution	n of \$2,224,000 (80%) of	f construction cost. C	alculating the final	V		his of		
cost of the project to be \$2,780,000. Thus, th	e City share would be 45%	6 of \$556,000 would be \$	250,200 and County sha	are of 55% would be	\$305,800. Only			ET AI		
County share are shown below.			· · ·				TRAVELERS	TRL 4		
							TRA	.=		
April 02 2020- As per direction in CIP meeting	g W/ Burnsville; Moving th	e construction of this pro	pject to 2025				E S	Shell (Nicollet & Hwy 13)	3	s m
	5					VE S	Warrior Offi≩e Bldg ≿		1	
						NTA	Stockton		O TRAVELER	
						ASA	Medical Blog	Red Lion Liquors		
						FE		73	LS L	
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	<b>Revenues Estimate</b>
	Estimate		Buuget	Estimate	Estimate	Estimate	Estimate	2025	Nevenues Estimate	Change
Transportation Sales Tax	-	-	-	-	-	-	305,800	-	305,800	305,800
Tetel							205 800		205 800	205 800
Total	-	-	-	-	-	-	305,800	-	305,800	305,800
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	Original Project	Approved Budget						,	Total Revised Project	Expenditures
, , ,	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
New Construction	-	-	-	-	-	-	305,800	-	305,800	305,800

Total

305,800

305,800

305,800

B	1-+
An	egga.

#### and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

COUNTY		an	d 2021 - 2025 TRANSP(	ORTATION SALES & U	JSE TAX CAPITAL IMF	PROVEMENT PROGRAM	VI			
Project Title:		TH 77 Capacity Improve	ments (Potential North	bound MnPASS Lane	2)			Project Graphic	c	
Project Number(s):			ST00004					Mea		55
Year of Board Authorization:	2018	Project Description:						La	ke i	14
Target Completion:	2024	This project is a placeho	lder for proposed cong	estion mitigation imp	provements to TH 77	East Marsh		Minn Viv Nat'l		
Project Type:	Construction	that are currently being	studied through MnDC	DT's TH 77 Congestion	n Mitigation Study.	Lake Park		Wildlife Refuge		
JL Key:	ST00004	The cost, schedule and s	scope will be revised or	nce the study has sele	ected a preferred			X	/ / ~ /	
Project Location:		alternative in late 2021.	The existing County co	st estimate is based	on the cost to	Bloomi	ngton	77	31	43 mar
		construct a northbound	MnPASS lane through	Apple Valley and Eag	an, which is of one of	e 1/4		AND	51 Eaga	n
		the potential alternative	es currently being evalu	ated. MnDOT would	l lead project	2-1-1		Wildlife/Rec i		
		development, design, ar	nd right of way acquisit	ion and ideally would	d construct the	1.1		Area	Cedar Grove	30
		improvements with a pl	anned pavement prese	rvation project on TH	177 in State Fiscal			21 N/1-	cedur drove	
		Year 2026.				Anderson Park	Minn Vly Nat'l	1-65		
						1	Wildlife/Rec Areao	9_	32	CLIFFRO
Project and Fiscal History:							Areade			Lebanon Hills
2018 - \$50,000 Preliminary Engineering						ort Cargill CLIFF	R <sup>Q</sup> 13	ga ga		Regional Park
2025 - Construction currenly estimated at \$40	M based on previous stu	dies (Dakota County preli	minary share estimated	d based on 50% of co	nstruction cost or			11	APPLE VALLEY	EAGAN
\$20M)							1	SACT -		1)
						St. In the	Burnsville	9/9		
July 9,2020 Moving project to 2025							3500	TIMO	a to been been	M - M
								38	The North	
						42			23	e - 2
						31		Apple	Valley	
						6mg				
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2025		Change
Transportation Sales Tax		-	-	-	· ·	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-			20,000,000	-	20,000,000	20,000,000
	•	·				-				
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	2024 Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000

Dakota				21 CAPIT						
Project Title:	CSAH 28	3 (80th Street) from Trun	k Highway 3 to 0.62 m	nile east in Inver Grove	e Heights			Project Graphic	:	
Project Number(s):	28-48							Inverwoo		
Year of Board Authorization:	2025	Project Description:						Cour	se	
Target Completion:	TBD	RESOURCES: Design Co	onsultant			A-lo-l	C S			TRL
Project Type:	Resources	Urban roadway design o	of CSAH 28 (80th St E)	from Trunk Highway	3 (South Robert	28 DOISEN PATH	LRL			BABCOCK 1
JL Key:	T28048	Trail) to 0.62 mile east i	n Inver Grove Heights			SEA	L L			00
Project Location:						28 -N PATH	KOBER.			ABO
		provide for the increase					ROMTAGER	28-48	Inverwood Golf Course	
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Local	-	-	-	-	-	-	67,500	-	67,500	67,500
СЅАН	-	-	-	-	-	-	82,500	-	82,500	82,500
Total	_	_	-	-	-	-	150,000	-	150,000	150,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-		-			150,000		150,000	150,000
			L	1		+	100,000		10,000	100,000

150,000

150,000

150,000

Total

- COUNTY		Burnsville Transit Stat			S & USE TAX CAPITAL					
Project Title:				,				Project Graphic		
Project Number(s):			New							
ear of Board Authorization:	2021	Project Description:								
Target Completion:	2025	This proposed project wo	•				5			
Project Type:	Construction	that use the Burnsville Tr						S 14		
L Key:	New	Avenue in Burnsville. This		•						
Project Location:		work in Burnsville Transit	Station by installing	backup generator and	constructing a utility					
/IVTA - Burnsville Transit Stati	ion	room.								
						BU	RNSVILLEIRAN	SITSTATION		
The total project amount is \$8 The project may be submitted \$164,000. As per Dakota Coun	I in a future solicitation.	The requested federal por	ion is \$656,000 and t	he requested local ma	atch (20%) is		RNSVILLE TRAN			
he total project amount is \$8 he project may be submitted 164,000. As per Dakota Coun	l in a future solicitation. Ity Cost Share policy, Da	The requested federal por akota County will contribute	ion is \$656,000 and t	he requested local ma	atch (20%) is	2024	2025	Beyond	Total Revised	2021 Project
The total project amount is \$8 The project may be submitted \$164,000. As per Dakota Coun	I in a future solicitation.	The requested federal por	ion is \$656,000 and t 50% (\$82,000) of loc	he requested local ma al match. Showing on	atch (20%) is Ily Dakota County		6		Total Revised Project Revenues Estimate	2021 Project Revenues Estima Change
The total project amount is \$8 The project may be submitted 164,000. As per Dakota Coun hare. Project Revenues	l in a future solicitation. hty Cost Share policy, Da <b>Original Project</b>	The requested federal por akota County will contribute	ion is \$656,000 and t 50% (\$82,000) of loc 2021	he requested local ma al match. Showing on	atch (20%) is Ily Dakota County <b>2023</b>	2024	2025	Beyond	Project Revenues	Revenues Estima Change
roject and Fiscal History: The total project amount is \$8 The project may be submitted \$164,000. As per Dakota Coun share. Project Revenues Transportation Sales Tax	l in a future solicitation. hty Cost Share policy, Da <b>Original Project</b>	The requested federal por akota County will contribute	ion is \$656,000 and t 50% (\$82,000) of loc 2021	he requested local ma al match. Showing on	atch (20%) is Ily Dakota County <b>2023</b>	2024	2025 Estimate	Beyond	Project Revenues Estimate	Revenues Estima

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	веуопа 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	82,000	-	82,000	82,000
Total	-	-	-	-	-	-	82,000	-	82,000	82,000

Dakota		and 20		<b>1 CAPITAL</b>						
Project Title:		Eagan Transit Statio	on Modernization (Elev	vator Installation)				Project Graphic		
Project Number(s):			New			100 March 100 Ma				
/ear of Board Authorization:	2021	Project Description:								
arget Completion:	2025	This proposed project w	ould add elevators in t	the Eagan Transit Stati	on in Eagan. An					
Project Type:	Construction	elevator is necessary to	assure accessibility for	all customers to egre	ss the three-level					
L Key:	New	parking structure and is	consistent with this pl	an.						
roject Location:		This installation would n	•		ompliant.					
MVTA - Eagan Transit Station		7		. ,						
Project and Fiscal History: The total project amount is \$550,000; MVTA may be proposed again in a future solicitation Cost Share policy, Dakota County will contrib Showing only Dakota County share.	n. The requested federal p	ortion is \$440,000 and the						ESTA VALIT ST. ATTRONT		
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues	2021 Project Revenues Estimat
				Estimate	Estimate	Estimate	Estimate	2025	Estimate	Change
ransportation Sales Tax	-	-	-	-	-	-	55,000	-	55,000	55,00
	-	-	-	-	-	-	55,000	-	55,000	55,00
Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures

Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures	Estimate Change
New Construction	-	-	-	-	-	-	55,000	-	55,000	55,000
Total	-	-	-	-	-	-	55,000	-	55,000	55,000

# Improvement Parks and Greenways

#### Mission

Capital

Program

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

#### **Dakota County Parks and Greenway System**

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

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



#### **Service Provision**

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

#### **Park System Plan**

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2021-2025 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. The PSP vision includes a park and greenway system that results in:

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

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

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

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

#### 3. Protected Places: Protecting Green Infrastructure

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

#### Recommended 2021-2025 Parks CIP

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

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

#### Strategies to Accomplish the Recommended 2021-2025 CIP

#### Planning

The recommended 2021-2025 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan in 2021.

Planning activities totaling \$200,000 are derived from the Environmental Legacy Fund representing 1% of the 2021 CIP. The recommended 2021 CIP also includes use of carryover from the Planning set-aside to supplement this request.

#### Park/Greenway Acquisition

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

The recommended 2021-2025 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement.

The \$4,533,333 of Acquisition expenses represents 28% of the 2021 CIP, 75% of which is funded externally.

#### **Greenway Development**

The recommended 2021-2025 CIP proposes improvements to seven greenways by filling key gaps, constructing grade-separated crossings, and adding new full-service trailheads. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities totaling \$8,714,148 is derived 29% from external funding and represents 53% of the 2021 CIP.

#### **Park Development**

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended CIP includes funding to advance park improvements based on the priorities within the approved park master plans over a five-year period. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2021-2025 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

In 2021, Park development activities total \$250,000. These revenues are derived from the Environmental Legacy Fund representing 2% of the 2021 CIP.

#### **Natural Resources**

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan (NRMSP) and in such time growth of the program has continued with two additional full-time staff. In 2020, Natural Resource base funding totaled \$1,083,566.

The recommended 2021-2025 CIP advances natural resource management on the 5,072 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2020, a total of 1,514 acres are projected to have been restored (an increase of 166 acres over 2019). An additional 1,341 acres are under other forms of natural resource management based on the NRMSP such as ongoing restoration or stabilization.

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

The overall natural resource investment included in the proposed 2021 Parks CIP across all categorical areas totals \$7,254,576, or 45% of the 2021 Parks CIP request.



The Recommended 2021-2025 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

#### Parks CIP Projects (2021 Budget Year)



#### Map Legend

#### <u>PARKS</u>

- P1 Lebanon Hills Regional Park Connector Trail Feasibility Study
- P2 Spring Lake Park Reserve Bison Range / Master Plan Improvements
- P3 Miesville Ravine Park Reserve Master Plan & NRMP

#### **GREENWAYS**

- G1 Minnesota River Greenway Fort Snelling Segment
- G2 River to River Greenway Marthaler Trailhead
- G3 Mendota to Lebanon Hills Greenway IGH/MH Segment
- G4 Mississippi River Greenway Wakota Trailhead & SSP Stockyards
- G5 Mississippi River Greenway Rosemount East
- G6 Veterans Memorial Greenway
- G7 North Creek Greenway Apple Valley CSAH 42 Underpass
- G8 North Creek Greenway Lakeville and Farmington Segments

#### 2021 CIP SUMMARY

2021-2025 CIP Fundi	ng Summary	
		% of Total
Funding Source	Amount	CIP
County	39,207,965	54%
Metropolitan Council	25,900,938	36%
Federal	6,144,000	8%
State	560,000	1%
City	700,000	1%
Total 5-Year Revenue	72,637,903	100%
External Funding	33,429,938	46%
Internal Funding	39,207,965	54%

### Funding Distribution by Category

2021-2025 CIP Fundin	g by Function	
		% of Total
Function	Amount	CIP
Planning	1,150,000	2%
Acquisition	22,666,665	31%
General	9,489,849	13%
Park Development	9,597,026	13%
Greenway Development	23,161,738	32%
Natural Resources	6,572,625	9%
Total 5-Year Revenue	72,637,903	100%

### Funding Sources by Agency

2021 CIP Funding Summary							
		% of Total					
Funding Source	Amount	CIP					
County	9,841,593	61%					
Metropolitan Council	4,500,174	28%					
Federal	600,000	4%					
State	560,000	3%					
City	700,000	4%					
Total 2021 Revenue	16,326,767	100%					
External Funding	6,485,174	40%					
Internal Funding	9,841,593	60%					

2021 CIP Funding b	y Function	
		% of Total
Function	Amount	CIP
Planning	200,000	1%
Acquisition	4,533,333	28%
General	950,000	6%
Park Development	250,000	2%
Greenway Development	8,714,148	53%
Natural Resources	1,679,286	10%
Total 2021 Revenue	16,326,767	100%



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2	021 Sectio	<u>1</u>																
	Planning:																	
14	P80000	Planning: Park and Greenway System	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	1,405,00
		2021 Planning Subtotal:	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	
	A																	
	Acquisiton: P00040	Acquisition: Park and Greenway System	4,533,333						3,400,000				1,133,333					27,199,998
15	P00040	2021 Acquisition Subtotal:	4,533,333					-	3,400,000	-	-	-	1,133,333			-		27,199,990
			4,333,333						3,400,000	-		-	1,133,333	_	-			
	General:																	
16		Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	3,245,893
	P40000	Park and Greenway Asset Preservation Program	450,000	-	-	-	-	-	-	-	-	450,000	-	-		-	-	4,643,95
		2021 General Subtotal:	950,000	-		-	-	-		-		450,000	-	500,000	-	-	-	,,
	Greenwa	y Development:																
19	P50000	Greenway Development: Collaborative	464,009	-	-	-	-	-	-	-	-	464,009	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,647,947
21	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	16,858,915
22	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	3,925,139	-	-	-	-	-	-	-	1,100,174	452,904	-	180,714	1,000,000	1,000,000	191,347	12,826,78
	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	1,650,00
24	P00147	Greenway Development: Veterans Memorial Greenway	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	10,000,00
25	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	700,000	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,00
26	P00159	Greenway Development: Mississippi River Greenway - South St. Paul Stockyards Interpretive Node	125,000		-		125,000	-	-	-		-	-	-		-	-	125,00
		2021 Greenway Development Subtotal:	8,714,148	700,000	-	600,000	125,000	-	-	-	1,100,174	1,066,913	-	2,930,714	1,000,000	1,000,000	191,347	
	Park Dov	elopment:																
29		Park Development: Enhancements	250,000		_		-		_	_	_	_	-	250,000	_			2,022,947
23	101000	2021 Park Development. Enhancements	250,000	-						-		-		250,000				2,022,947
			230,000	-	-		-	_			-	-		230,000		_	-	
	Natural R	esources:																
33	P70058	Natural Resource Management: SLPR Bison Reintroduction Infrastructure	560,000	-	-	-	-	560,000	-	-	-	-	-	-	-	-	-	560,000
34	P70000	Natural Resource Management: Base Program Funding	1,119,286	-	-	-	-	-	-	-	-	-	-	1,119,286	-	-	-	8,130,078
		2021 Natural Resources Subtotal:	1,679,286	-	-	-	-	560,000	-	-	-	-	-	1,119,286	-	-	-	
		2021 Total	16,326,767	700,000	-	600,000	125,000	560,000	3,400,000	-	1,100,174	1,516,913	1,133,333	5,000,000	1,000,000	1,000,000	191,347	

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2	022 Sectio	<u>n</u>																
	Planning:																	
14	P80000	Planning: Park and Greenway System	200,000	-		-	-	-	-	-	-	-		200,000 200.000				1,405,000
		2022 Planning Subtotal:	200,000	-	-	•	-	-	-	-	-	-	-	200,000	-	-		
	Acquisiton:																	
15	P00040	Acquisition: Park and Greenway System	4.533.333		-	-	-	-	3.400.000	-	-	-	1,133,333	-	-	-	-	27,199,998
		2022 Acquisition Subtotal:	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	,,
	General:																	
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	3,245,89
17	P40000	Park and Greenway Asset Preservation Program	450,000		-	-	-	-	-	-	-	450,000	-	-	-	-	-	4,643,95
		2022 General Subtotal:	950,000	-	-	-	-	-	-	-	-	450,000	-	500,000	-	-	-	
	C	y Development:																
19	P50000	Greenway Development: Collaborative	487,209		_			_	_			487,209		-				3,094,284
20	P62000	Greenway Development: Enhancements	250,000		-		_	-	-	-	_	407,205	_	250,000		-	-	1,647,94
21	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	400,000		-	-	-	-	-	-	-	-	-	-	400,000	-	-	16,858,91
22	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	4,801,642	-	3,508,000	-	-	-	-	-	1,100,174	193,468	-	-	-	-	-	12,826,78
27	P00145	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	2,352,937	-	1,256,000	-	-	-	-	-	-	166,236	-	139,354	600,000	-	191,347	4,152,93
23	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	1,500,000	-	480,000	-	-	-		-	-	220,000	-	-	-	800,000	-	1,650,00
25	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	2,100,00
		2022 Greenway Development Subtotal:	10,091,788	-	5,244,000	300,000	-	-	-	-	1,100,174	1,066,913	-	389,354	1,000,000	800,000	191,347	
	Deuly Day																	
20		relopment: Park Development: Enhancements	250,000											250,000				2,022,94
29 30	P61000 P00063	Park Development: Ennancements Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	250,000		-	-	-	-	-	-	-	-	-	250,000	-	- 200,000	-	2,022,94
	P00003	Park Development: Spring Lake Park Reserve Master Plan Improvements	1.700.034							1.700.034						200,000		6,838,943
51	100140	2022 Park Development: Spring Eake Funk Reserve Waster Funk Improvements 2022 Park Development Subtotal:	2,150,034	-	-	-	-	-	-	1,700,034	-	-	-	250.000	-	200,000	-	0,030,34
			_,,							_,,301								
	Natural F	lesources:																
33	P70000	Natural Resource Management: Base Program Funding	1,160,646	-	-	-	-	-	-	-	-	-	-	1,160,646	-	-	-	8,130,078
		2022 Natural Resources Subtotal:	1,160,646	-	-	-	-	-	-	-	-	-	-	1,160,646	-	-	-	
		2022 Total	19.085.801		5.244.000	300.000			3,400,000	1,700,034	1 100 174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	1
		2022  0tal	19,085,801	-	5,244,000	500,000	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
	2023 Sectio	<u>n</u>																
	Planning:																	
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-		1,405,00
		2023 Planning Subtotal:	250,000	-	-	-	-	-	-		-	-	-	250,000	-	-	-	
	Acquisiton:																	
15		Acquisition: Park and Greenway System	4,533,333	-	-		-	-	3,400,000	-	-	-	1,133,333		-	-	-	27,199,99
		2023 Acquisition Subtotal:		-		-		-	3,400,000		-		1,133,333	-	-	-	-	,,
	General:																	
16		Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	3,245,89
17		Park and Greenway Asset Preservation Program	750,000	-	-	-	-	-	-	-	-	750,000	-	-	-	-	-	4,643,95
18	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,00
		2023 General Subtotal:	2,250,000	-	-	•	-	-	-	-	-	750,000	-	500,000	1,000,000	-	-	-
	Greenwa	y Development:																
19		Greenway Development: Collaborative	516,913			-	-	-	-	-	-	516,913	-	-	-	-	-	3,094,28
20		Greenway Development: Enhancements	275.000	-	-	-	-	-	-	-	-	-	-	275,000	-	-	-	1,647,94
		2023 Greenway Development Subtotal:	791,913	-	-	-	-	-	-	-	-	516,913	-	275,000	-	-	-	
		elopment:																
29		Park Development: Enhancements	275,000	-	-	-	-	-	-	-	-	-	-	275,000	-	-	-	2,022,94
30		Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	1,350,000	-	-	-	-	-	-	-	-	250,000	-	-	-	1,000,000	100,000	1,550,00
31	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	1,188,176	-	-	-	-	-	-	-	1,100,174	-	-	88,002	-	-	-	6,838,94
		2023 Park Development Subtotal:	2,813,176	-	-	-	-	-	-	-	1,100,174	250,000	-	363,002	-	1,000,000	100,000	-
	Natural R																	
33		Asources: Natural Resource Management: Base Program Funding	1,203,345	-	-		-		-	-	-	-		1,111,998	-	-	91,347	8,130,07
55	. / 0000	2023 Natural Resources Subtotal:		-	-	-		-	-	-	-	-		1,111,998	-	-	91,347	. 0,130,07
			2,200,040			-							-	1,111,550			52,547	•
																		_
		2023 Total	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2	024 Sectio	<u>n</u>																
	Planning:	Planning Dark and Conserve Contact	250.000											250.000				4 405 000
14	P80000	Planning: Park and Greenway System 2024 Planning Subtotal:	250,000 250,000	-		-			-		-	-		250,000 250.000	-			1,405,000
			230,000	-	-	-	-	-	-	-	-	-	-	250,000	-		-	-
	Acquisiton:																	
15	P00040	Acquisition: Park and Greenway System	4,533,333		-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	27,199,998
		2024 Acquisition Subtotal:	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-
	General:	Natural Resource, Greenway, and Park Improvement Grant Match	607,752											607,752				3,245,893
	P00117 P40000	Park and Greenway Asset Preservation Program	1,000,000	-	-	-	-	-	-	-	-	- 979,765	-		-	- 20,235	-	3,243,893 4,643,956
17	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-		-	1,000,000	- 20,235	-	3,000,000
10		2024 General Subtotal:	2,607,752	-	-	-	-	-	-	-	-	979,765	-	607,752	1,000,000	20,235		
																		-
		y Development:																
	P50000	Greenway Development: Collaborative	537,148	-	-	-	-	-	-	-	-	537,148	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	303,877	-	-	-	-	-	-	-	-	-	-	303,877	-	-	-	1,647,947
		2024 Greenway Development Subtotal:	841,025	-	-	-	-	-	-	-	-	537,148	-	303,877	-	-	-	-
	Park Dev	velopment:																
29		Park Development: Enhancements	303,877	-			-	-	-	-	-	-	-	303,877		-	-	2,022,947
31	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	960,661	-	-	-	-	-	-	-	-	-	-	-	-	769,314	191,347	6,838,943
32	New	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	2,800,208	-		-	-	-	-	1,700,034	1,100,174	-	-	-	-	-	-	2,800,208
		2024 Park Development Subtotal:	4,064,746	-	-	-	-	-	-	1,700,034	1,100,174	-	-	303,877	-	769,314	191,347	-
22	Natural F		1 244 045											1 024 404		210 454		0 120 070
33	P70000	Natural Resource Management: Base Program Funding 2024 Natural Resources Subtotal:	1,244,945 1,244,945	-				-	-		-	-	-	1,034,494 1,034,494	-	210,451 210,451		8,130,078
		2024 Natural Resources Subtotal:	1,244,945	-	-	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	-
		2024 Total	13.541.801							1,700,034			1,133,333	2,500,000		1,000,000	191,347	

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Page	Number	, i	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
	2025 Sectio	<u>n</u>																
	Planning:		252.000											252.000				
14	P80000	Planning: Park and Greenway System 2025 Planning Subtotal:	250,000 250.000	-	-	-	-	-	-	-	-	-	-	250,000 250.000	-			1,405,000
			250,000	-	-	-	-	-	-	-	-	-		250,000	-	-	-	
	Acquisiton:																	
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	27,199,998
		2025 Acquisition Subtotal:	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
	General:																	
16		Natural Resource, Greenway, and Park Improvement Grant Match Park and Greenway Asset Preservation Program	638,141	-	-	-	-	-	-	-	-	- 952,908	-	577,366	-	60,775 141,048	-	3,245,893 4,643,956
	P40000 New	Park and Greenway Asset Preservation Program	1,093,956 1.000.000	-	-	-	-	-	-	-	-	952,908	-	-	- 1.000.000	- 141,048	-	4,643,956 3,000,000
10	New	2025 General Subtotal:	2,732,097									952,908		577,366	1,000,000	201,823		3,000,000
			_,,									,		,	_,,			
	Greenwa	y Development:																
19	P50000	Greenway Development: Collaborative	564,005	-	-	-	-	-	-	-	-	564,005	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	1,647,947
28	New	Greenway Development: Mississippi River Greenway Master Plan Improvements	1,839,789	-	-	-		-	-		1,100,174	-	-	-	-	739,615	-	1,839,789
		2025 Greenway Development Subtotal:	2,722,864	-	-	-	-	-	-	-	1,100,174	564,005	-	319,070	-	739,615	-	
	Park Dev	velopment:																
29	P61000	Park Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	2,022,947
		2025 Park Development Subtotal:	319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	
	Natural F	lesources:																
33	P70000	Natural Resource Management: Base Program Funding	1,284,403	-	-	-	-	-	-	-	-	-	-	1,034,494	-	58,562	191,347	8,130,078
		2025 Natural Resources Subtotal:	1,284,403	-	-		-	-	-	-	-	-		1,034,494	-	58,562	191,347	
		2025 Total	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	
			11,0.11,.01						5, 100,000		1,100,174	2,020,010	1,100,000	2,500,000	2,000,000	2,000,000	202,047	

Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
2021	16,326,767	700,000	-	600,000	125,000	560,000	3,400,000	-	1,100,174	1,516,913	1,133,333	5,000,000	1,000,000	1,000,000	191,347
2022	19,085,801	-	5,244,000	300,000	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2023	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2024	13,541,801	-	-	-	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2025	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
Total	72,637,903	700,000	5,244,000	900,000	125,000	560,000	17,000,000	3,400,068	5,500,870	7,584,565	5,666,665	15,000,000	5,000,000	5,000,000	956,735

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration		Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
Planning	1,150,000	-	-	-	-	-	-	-	-	-	-	1,150,000	-	-	
Acquisition	22,666,665	•	-	-	-	-	17,000,000	-	-	-	5,666,665	-	-	-	
General	9,489,849	•	-	-	-	-	-	-	-	3,582,673	-	2,685,118	3,000,000	222,058	
Greenway Development	23,161,738	700,000	5,244,000	900,000	125,000	-	-	-	3,300,522	3,751,892	-	4,218,015	2,000,000	2,539,615	382,694
Park Development	9,597,026	-	-	-	-	-	-	3,400,068	2,200,348	250,000	-	1,485,949	-	1,969,314	291,347
Natural Resources	6,572,625	-	-	-	-	560,000	-	-	-	-	-	5,460,918	-	269,013	282,694
Total	72,637,903	700,000	5,244,000	900,000	125,000	560,000	17,000,000	3,400,068	5,500,870	7,584,565	5,666,665	15,000,000	5,000,000	5,000,000	956,735



Total

### **2021 CAPITAL BUDGET**

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Planning: F	Park and Greenway Sys	tem				Project Graphic		
Project Number(s):			P80000					1	~	2 1
Year of Board Authorization:	2021	Project Description:						Sam Morgan Regional Trail	Thompson outry Park	1-4
Target Completion:	Set Aside	Contemporary plans are	necessary for effective g	rant funding, O&M, and	improvement of			Introduction River to River	Anna 2	akola
Project Type:	Other/Miscellaneous	the park/greenway system							Park and Gree	enway System 2019
JL Key:	N/A	including system plans, m			, preliminary			Big Rivers Regional Trail		
Project Location:		design/engineering, site a	and facility planning, and	d misc planning.					The second rest	
Countywide. Location specific to park, greenway,	or facility.	2021: Park System Plan U Feasibility Study; Miesvill 2022: Miesville Ravine M misc. studies and plans. 2023: Mississippi River G 2024: Whitetail Woods R 2025: Misc. studies and p	e Ravine NRMP; Vermilli P; Minnesota River GW I W MP & NRMP; misc. stu P MP Update; misc. stud	ion River GW NRMP; mis NRMP; Parks Accessibilit udies and plans.	c. studies and plans.	Contemporary planning is necess for effective gra funding, operation maintenance, and capital improvem of the parks and	sary nt on, nd eent		Marines Savers     Marines	Brownie Christen Machen Person     General Christen Machen Person     General Christen Machen Person     General Christen Machen Person     General Christen Person
Project and Fiscal History:						greenway system		Conservation Area	Vermilier Bightends Greenway	
Previously Approved:							CALLYN CALLYN		vipilities (1)	TAVENNA DV
2018: \$470,000 total (ELF)							Colored Colored	Park Conservation Area	at two	MARSHANJWF
2019: \$350,000 total (\$250,000 ELF + \$100,000 I	Park Fund)							(South Creek Unit)	Park Conservation Area (Vermillion River Unit)	
2020: \$255,000 total (ELF) <u>Current Request</u> : <u>2021</u> : \$200,000 total (ELF). <u>2022</u> : \$200,000 total (ELF) <u>2023</u> : \$250,000 total (ELF) <u>2024</u> : \$250,000 total (ELF) <u>2025</u> : \$250,000 total (ELF) <u>Note: Request includes use of Planning set-aside</u>	carryover to supplement	new revenues.		2002	2002	2024		EXERCISE South Control	ALAPY IN SITE OF THE CARD OF T	Create Videy Inst
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
Environmental Legacy Fund	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000
Total	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures
Consulting Services		255,000	200,000	200,000	250,000	250,000	250,000	2025	1,405,000	Estimate Change 1,405,000
Consulting Sci Vices	-	200,000	200,000	200,000	250,000	230,000	230,000	-	1,403,000	1,403,000

250,000

200,000

1,405,000

1,405,000

250,000

250,000

255,000

200,000



#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Acquisition: I	Park and Greenway Sys	stem				Project Graphic		
Project Number(s):			P00040							
Year of Board Authorization:	2021	Project Description:					The AOE will be ma	atched with County fund	ding to acquire park inholdi	nge
Target Completion:	Set Aside	Land acquisition advan	ces recreation provisio	ns and the protection	of natural resources			•	accordance with master pla	•
Project Type:	Other/Miscellaneous	within the park and gre	enway system. Funds	are used for fee title a	and easement			approved by the Cour	•	115
JL Key:	P00040	acquisition, appraisals,	closing costs, legal fee	s, environmental asse	essments, local				.,	
Project Location:		payment-in-lieu of taxe	es, initial site stewardsh	nip, minimal public ac	cess improvements,					
System wide. Within County and Metropolitan Co	uncil approved park and	and other associated ac	cquisition expenses. Ar	nual Metropolitan Co	ouncil (MC)			DAKOTA COUNTY PARK SYSTEM and COLLABORATIVE OPEN SPACE PROTECTION		
greenway master plan boundaries.		Acquisition Opportunity	y Funds (AOF) of up to	\$3,400,000 are availa	ible on a		ULY ALE THE WEST	Dakota County Parks	Approved Park Master Plans	
		reimbursement basis a	nd require a 25% (\$1,1	33,333) County matc	h. Projects are based	NO.	OTA STURN SOUTH	Federal, State, and Other Regional Open Spa Seconway Development Status	Lebanon Hills Regional Par	
		on pending property se	ttlements and/or willin	ng sellers. If AOF is no	t available, the	5 -4	HEIGHTS SUNNISH CARE	Cuisting Trail (91 Miles) Funded/Under Construction (18 Miles)	Miesville Ravine Park Rese	rve Master Plan
		County Board may cons	sider use of other Cour	nty revenues, such as	the General Fund	2 the	INVER 1	Planned Trails (72 Miles) Beyond 20 Years (47 Miles)	Spring Lake Park Master Pl	
		match, and requesting	eligibility for future rei	mbursement from th	e MC for County	EAGA	GROVE	Grade Separated Crossings Master Planned (45)	Thompson County Park Ma Whitetail Woods Regional	
		funding.				1	2hrsal	Existing/Funded (50)		Park Master Pian
						BURNSVILLE		n	Approved Greenway Master	Plans:
Duale at an d Final History						APPLE VALLEY	ROSTMOINT	HASTING	Lake Marion Greenway Ma	
Project and Fiscal History:						Street S	CONTES		Mendota-Lebanon Hills Gr Minnesota River Greenway	,
Previously Approved:						1		11	North Creek Greenway Ma	
2018: \$4,533,333 total (\$3,400,000 AOF + \$1,13) 2019: \$4,533,333 total (\$3,400,000 AOF + \$1,13)						LAREVILLE	EMPIRE TWP VERMEL	3 Contraction of the Contraction	Rich Valley Greenway Mas	
							TWP	RAVENNA	River to River Greenway M	
2020: \$4,533,333 total (\$3,400,000 AOF + \$1,133	3,333 GF)						HAMPTON		Rosemount Greenway Mas	
Current Request:						EUREKATWP	CASTLE ROCK HAMPTON	TRIER MESVILLE	Vermillion Highlands Green Vermillion River Greenway	
2021: \$4,533,333 total (\$3,400,000 AOF + \$1,13	2 222 CE)						TWP	DOUGLAS TWP	, common miller encommer,	
2022: \$4,533,333 total (\$3,400,000 AOF + \$1,13	•					Diko ferer Market Blakeley Regional Trail Search Corridor	RANDOLPH	UMb .		
2022: \$4,533,333 total (\$3,400,000 AOF + \$1,13)						S-4	RANDOLPH			
2024: \$4,533,333 total (\$3,400,000 AOF + \$1,13)						OPERMAN E TWO	TERFORD TWP TWP	Notes: Regional greenways are intended to Bustister rankes, And extend ranks.		
20224; \$4,535,535 total (\$5,400,000 AOF + \$1,13) 2025: \$4,533,333 total (\$3,400,000 AOF + \$1,13)						OREENVALE IWP	6 4 6	6 675 1.2 2 Mills Dakets County Office of Planning, 385		
<u>2023</u> . 97,555,555 total (\$5,700,000 AOI + \$1,15.							1	Dalats County Office of Hanning, 385		
			2021	2022	2023	2024	2025	Beyond	Total Povised Project	2021 Project

Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Metro	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	20,400,000	20,400,000
General Fund	-	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	6,799,998	6,799,998
Total	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333		27,199,998	27,199,998

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	26,599,998	26,599,998
Consulting Services	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
Total	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	27,199,998	27,199,998



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Na	tural Resource, Greenwa	ay, and Park Improveme	ent Grant Match	Project Graphic					
Project Number(s):			P00117							
Year of Board Authorization:	2021	Project Description:				-	Section 1		-	
Target Completion:	Set Aside	Funds provide for the C	ounty cost share, delive	ery, and mangement c	of grants to advance				and the second	
Project Type:	Other/Miscellaneous	the protection, preserva						100 minut		
JL Key:	P00117	Projects may include ca	pital development, ope	erational improvement	ts, resource		P Par			
Project Location:		restoration, maintenand	ce, and other enhancen	nents for parks, green	ways, natural		A 724		the second se	
Systemwide resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.							FOOTEN		m de re in	rant Match projects ay include capital evelopment, natural source restoration, terpretation
Project and Fiscal History:						X		15	A STATE OF THE OWNER OF THE OWNER WAS A DOWN	ojects, visitor ograms, or other
Previously Approved:						Million St.			er	hancements.
<u>2018</u> : \$550,000 total (ELF)					All Marshar	C AND	-			
<u>2019</u> : \$550,000 total (ELF)						and the second second	atter and a second			
2020: \$500,000 total (ELF)						SAMA				
Current Request:									Transferration 1	
2021: \$500,000 total (ELF)							FIL		and the second s	
2022: \$500,000 total (ELF)										
2023: \$500,000 total (ELF)								and the second s		
2024: \$607,752 total (ELF)								and the	A CONTRACT OF A	
2025: \$638,141 total (\$577,366 ELF + \$60,775	Interest Earnings)									
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	500,000	500,000	500,000	500,000	607,752	577,366	-	3,185,118	3,185,118
County Funds	-	-	-	-	-	-	60,775	-	60,775	60,775
Total		500,000	500,000	500,000	500,000	607,752	638,141		3,245,893	3,245,893

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
New Construction	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
Natural Resources Improvements	-	250,000	250,000	250,000	250,000	250,000	275,000	-	1,525,000	1,525,000
Other	-	100,000	100,000	100,000	100,000	207,752	213,141	-	820,893	820,893
Total	-	500,000	500,000	500,000	500,000	607,752	638,141	-	3,245,893	3,245,893



Droject Title

### **2021 CAPITAL BUDGET**

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Park and Greenway Asset Preservation Program

Project Graphic

Project Title:						Project Graphic				
Project Number(s):			P40000			A CONTRACTOR OF THE OWNER			The Park and Green	way Asset Preservation
Year of Board Authorization:	2021	Project Description:				I marting				ong the life of assets,
Target Completion:		Park and greenway facil	ities such as building	gs, shelters, playgroun	ids, parking lots,					cy, improve visitor
Project Type:		paved trails, and the fac	ility systems that supp	oort them are aging	and approaching		State State State			necessary operational ong-term facility costs.
JL Key:	P40000	the end of their useful li	fe. Multiple assessmer	nts have been conduc	ted in recent years				space, and reduce i	ong-term facility costs.
Project Location:		to identify deficiencies i			· ·				Improvements may	occur at these sites:
temwide effectiveness. An asset preservation program prolongs the the life of facilities and avoids more expensive investment in the future. The Park and Greenway Asset Preservation Program will be managed collaboratively within the Parks, Facilities, and Fleet Department to identify, prioritize, and implement projects.					e de		134	1. Lebanon Hills – Ca 2. Lebanon Hills – Vis 3. Lebanon Hills – Vis 3. Lebanon Hills – Ho 4. Lebanon Hills – Ca 5. Lebanon Hills – Jer 6. Lebanon Hills – Mi	sitor Center Illand Lake mp Sacajawea nsen Lake m Bike Trailhead	
Project and Fiscal History:							A BATER DAL		7. Miesville Ravine – 8. Mississippi River T	
Previously Approved:							Luisen		9. Spring Lake – Retr	
2020: \$900,000 total (CPA)						Letanon Hills Visitor	Center	AN	10. Spring Lake – Ga 11. Thompson – Tho 12. Whitetail Woods	mpson Park Center
Current Request:								ACRO N	12. Whitetan Woods	- Fichic Sherter
<u>2021</u> : \$450,000 total (CPA)								New Market	and the second sec	
<u>2022</u> : \$450,000 total (CPA)								The state of the s		
<u>2023</u> : \$750,000 total (CPA)							I NE BIT			
2024: \$1,000,000 total (\$979,765 CPA + \$20,235	÷ ·					IDALA A	ann a chuire	- In		
2025: \$1,093,956 total (\$952,908 CPA + \$141,048	8 Interest Earnings)							and the second		
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	<b>Original Project Estimate</b>	Approved Budget	Dudget						Revenues Estimate	<b>Revenues Estimate</b>
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Program Aid (CPA)	-	900,000	450,000	450,000	750,000	979,765	952,908	-	4,482,673	4,482,673
County Funds	-	-	-	-	-	20,235	141,048	-	161,283	161,283
Total		900,000	450,000	450,000	750,000	1,000,000	1,093,956		4,643,956	4,643,956
10(0)	-	500,000	-30,000	+30,000	750,000	1,000,000	1,055,550			-,0-3,330
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Expenditures	<b>Original Project Estimate</b>	Approved Budget							Total Revised Project	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Expenditures Estimate	Estimate Change
Modifications/Repairs	-	900,000	450,000	450,000	750,000	1,000,000	1,093,956		4,643,956	4,643,956
Total	-	900,000	450,000	450,000	750,000	1,000,000	1,093,956	-	4,643,956	4,643,956



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Park and Greenway Ma	ster Plan Improvemei	nts (Placeholder)		BAR A.	12 S			
Project Number(s):			New			3 8 2 10	Propriet Internet			
Year of Board Authorization:	2021	Project Description:						A Start		
Target Completion:	TBD	This serves as a placeho	older request for out-	year master plan impl	ementation projects		0000			
Project Type:		that have yet to be ider				255				
JL Key:		the successful impleme								
Project Location:		planning several years i	n advance to ensure	an adequate availabilit	ty of funds. This	ARE AND THE R			THE REAL PROPERTY	
To be determined           Project and Fiscal History:	letermined request aligns the expected availability of external funding (e.g., Federal funding, Parks and Trails Legacy Funds, Regional Park Bonding Funds) and/or County funding (e.g., Sales & Use Tax). As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.									
2021: \$0         2022: \$0         2023: \$1,000,000 total (SUT)         2024: \$1,000,000 total (SUT)         2025: \$1,000,000 total (SUT)							ed by the County Boa	• •	lanned years in advance and vides a preliminary estimate se improvements.	
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Total	-	-	-		1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Total	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Greenway D	evelopment: Collabo	orative				Project Graph	ic	
Project Number(s):		-	P50000						Potential Greenway Coll	aborative Proiects
Year of Board Authorization:	2020	Project Description:				And the second second			(2021-20)	
Target Completion:	Set Aside	The County, cities, and o	ther agencies have r	nutual goals to advan	ce the design,					
Project Type:	New Construction	acquisition, and constru	ction of regional gree	enways in Dakota Cou	nty as well as make			.t.mm	Vermillion River Greenway	0
JL Key:	P50000	natural resource improv	ements. The Greenw	vay Collaborative Prog	ram funds are	Martin Toma			River to River Greenway - N	-
Project Location:		intended to partner, cos	t-share, and leverage	e resources with other	rs to advance	- Clarker			North Creek Greenway - La North Creek Greenway - JCl	
Systemwide		improvements to the gr	enway system. This	fund can also be used	l to prepare grant	General	The second secon		Lake Marion Greenway - La	•
applications and studies with partnering cities and agencies.							0-1	The second second	connections Vermillion High	
				-			- Down Color		Newland Development	lianus oreenway
								English and		
								A State		
Project and Fiscal History:									the second the	
Previously Approved:										
2018: \$400,000 total (\$300,000 CPA + \$100,000 I	Park Fund)						100 m			ALLE ALLE
<u>2019</u> : \$500,000 total (CPA)									and the second second	
2020: \$525,000 total (\$441,913 CPA + \$83,087 Pa	ark Fund)							1		and the second
						The Greenw	ay Collaborative Prog	gram 🔒	1	
Current Request:						promotes par	rtnerships and cost-sh	naring		
<u>2021</u> : \$464,009 total (CPA)						to advance	the greenway system	n in		
<u>2022</u> : \$487,209 total (CPA)						C	Dakota County.		1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
<u>2023</u> : \$516,913 total (CPA)										Charles and the second second
<u>2024</u> : \$537,148 total (CPA)										
2025: \$564,005 total (CPA)										A CONTRACT OF A CONTRACT OF
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project

Project Payanuas	Project Revenues Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Fillet Revenues			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Program Aid (CPA)	-	441,913	464,009	487,209	516,913	537,148	564,005	-	3,011,197	3,011,197
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
Total	-	525,000	464,009	487,209	516,913	537,148	564,005	-	3,094,284	3,094,284

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Consulting Services	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
New Construction	-	425,000	364,009	387,209	416,913	437,148	464,005	-	2,494,284	2,494,284
Total	-	525,000	464,009	487,209	516,913	537,148	564,005	-	3,094,284	3,094,284


2023: \$275,000 total (ELF)

2024: \$303,877 total (ELF)

2025: \$319,070 total (ELF)

### 2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Greenway Development: Enhancements	Project Graphic
Project Number(s):		P62000	
Year of Board Authorization:	2021	Project Description:	
Target Completion:	Set Aside	There is a need for small project planning, design, and improvements across the	
Project Type:	New Construction	greenway system that may include updating signs, improving accessibility, natural	
JL Key:	P62000	resource restoration, enhancing recreation provisions, adding site furnishings,	
Project Location:		landscaping, and updates to small structures and facilities. Funds may augment other	
Systemwide		capital projects. This fund will allow for a limited number of improvements per year	
		with individual project costs typically under \$50,000, though some projects may be	
		combined for efficency in delivery.	
		Greenway Enhancement projects for 2021 may include:	
		- Systemwide greenway orientation, wayfinding, and welcome kiosk/sign design,	
		development, and installation	
		- Systemwide greenway natural and cultural resource interpretation signs and media	forever wild Mendota Bridge 2.5
			10.3 MPLS downtown 13.2
Project and Fiscal History:			I-35E Bridge 1.3
Previously Approved:			St Paul downtown 5.1
<u>2018</u> : \$200,000 total (ELF)			
2019: \$260,000 total (ELF)			
2020: \$250,000 total (ELF)			River Regent Ital
Current Request:			9593 7325
<u>2021</u> : \$250,000 total (ELF)			
<u>2022</u> : \$250,000 total (ELF)			

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

Protinet Province	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Environmental Legacy Fund	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947
Total	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	25,000	25,000	25,000	45,000	73,877	75,000	-	268,877	268,877
Consulting Services	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
New Construction	-	100,000	100,000	100,000	100,000	100,000	113,140	-	613,140	613,140
Natural Resources Improvements	-	75,000	75,000	75,000	80,000	80,000	80,930	-	465,930	465,930
Total	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947



- COUNTY-	Gr	Greenway Development: Mississippi River Greenway - Rosemount East								
Project Title:		contray bevelopment in		ing, nosembulit Eds	-			Project Graphic		
Project Number(s):			P00109							
Year of Board Authorization:	2015	Project Description:								
Target Completion:	2022	Development of the Mi	ssissippi River Greenv	vay (MRG) in Rosemo	unt closes a gap in	1			Cloud	
Project Type:	New Construction	the planned trail to pro	vide a full 25-mile con	nection between Sou	ith St. Paul and	117TH ST E		Ba	Island	
JL Key:	P00109	Hastings. Completion o	f the MRG in Dakota (	County will not only p	rovide a signature	11/TH STE			Lake	
Project Location:		recreational experience	e and alternative trans	portation option for	residents, but will	INVER GROVE HEIG		1 1 1 2	Street Street	
Rosemount		also play a key role in a	dvancing the creation	of a regional- and na	tional-scale	ROSEMOUNT		A Northern	NUNT	
		destination trail. This p	roject is currently und	ergoing design and e	ngineering (D&E)			Mississip 2051	1	tise of
		based upon previously	approved CIPs. As D&	E has progressed, the	total project cost		CL			sissippi Riv
		estimate has increased	resulting in this reque	est for supplemental	project revenues.	COMMY	LARK RD			ER TWP
						COUNTY 71	K			
							RD			Spring
Project and Fiscal History:						ų				Lake
Previously Approved:						E AVI				
2015: \$1,908,915 total (\$345,000 Park Fund + \$		idment + \$1,400,000 Fe	deral Grant)			AINE		E series a		
2016: \$1,100,000 total (Park Fund for bonding m	,					1	~	55		/ <b>^</b>
2017: \$4,750,000 total (\$3,548,297 Park Fund +				project costs.		8	52	OUP.		5
2018: \$3,000,000 total (\$2,000,000 General Fun	• , •	ce] + \$1,000,000 Trans	sales Tax)					"HOI	AVE	2
2019: \$2,000,000 total (General Fund [Levy Mgn			c .				AV	4	HEX HEX	In
2020: \$600,000 total (SUT). County-led ML20 St	ate Bonding request of \$2	2,500,000 was unsuccess	tul.				Z 140TH	STE	VO HA	
TOTAL: \$13,358,915							1X		Ē	4 °
Current Request:						2				
2021: \$600,000 total (NPS/Federal Lands Alterr	ative Transportation Pro	gram grant [unsecured])					42	145TH ST E		
<u>2022</u> : \$400,000 total (SUT)								HUITOTE		
GRAND TOTAL FOR PROJECT: \$14,358,915										
Note: Additional external funding may be sough	t for this project. Use of e	xternal funds are subject	to the approval and a	acceptance of the Cou	inty Board.					
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change

Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	веуопа	Total Revised Project	Revenues Estimate
· · · · · · · · · · · · · · · · · · ·	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Federal	-	1,400,000	600,000	-	-	-	-	-	2,000,000	2,000,000
State	-	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
General Fund	-	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000
Park Fund	2,395,000	6,358,915	-	-	-	-	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,600,000	-	400,000	-	-	-	-	2,000,000	2,000,000
Total	4,445,000	15,858,915	600,000	400,000	-	-	-	-	16,858,915	12,413,915

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New Construction	3,690,000	14,250,000	600,000	400,000	-	-	-	-	15,250,000	11,560,000
Total	4,445,000	15,858,915	600,000	400,000	-	-	-	-	16,858,915	12,413,915



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gree	nway Development: Minnesota River Greenway - Fort Snelling Segment	Project Graphic	
Project Number(s):		P00127		
Year of Board Authorization:	2016	Project Description:		
Target Completion:	2023	The Minnesota River Valley is one of the largest publicly-managed open spaces within a		
Project Type:	New Construction	major metropolitan area. The corridor is rich in cultural and natural resources and is		
JL Key:	P00127	part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will		
Project Location:		travel from Le Sueur to St. Paul. Completion of the 3.5-mile Fort Snelling segment of		5
Eagan: Cedar Nicols Trailhead to Lone Oak Trailhea	ad through Fort Snelling	the MnRGW will complete the final gap in this trail and represent an important	Long	$\geq$
State Park		milestone in the creation of Dakota County's greenway network as well as a signature	Meadow	$\gamma$
		asset for the recreation, interpretation, and protection of Minnesota's river.	Lake 5 A	
				ler
				La
			DR DR	
Project and Fiscal History:			Central Park	·
Previously Approved:			Level Level	1
2017: \$150,000 total (ELF). Initially for feasibility s	tudy, then transferred t	o P00127 for D&E.		- 1P
2018: \$600,000 total (\$500,000 CPA + \$100,000 F	Park Fund) for D&E.		Minn Vly Nat'l Wildlife Refuge	

2020: \$0. County-led ML20 State Bonding request of \$3,500,000 was unsuccessful.

#### Current Request:

2021: \$3,925,139 total (\$191,347 Levy + \$452,904 CPA + \$1,000,000 Interest Earnings + \$180,714 ELF + \$1,000,000 SUT + \$1,100,174 2021 PTLF [SFY22, unsecured]). Additionally, authorize reallocation of \$1,290,038 (2020 PTLF [SFY21, secured]) from SLPR MP Improvements to this project. 2022: \$4,801,642 total (\$193,468 CPA + \$1,100,174 2022 PTLF [SFY23, unsecured] + \$3,508,000 Federal/Regional Solicitation grant [secured]). GRAND TOTAL FOR PROJECT: \$10,766,819

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

Len La

Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Flojett Revenues	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Federal	-	-	-	3,508,000	-	-	-	-	3,508,000	3,508,000
State	2,500,000	3,500,000	-	-	-	-	-	-	3,500,000	1,000,000
Metro	-	-	1,100,174	1,100,174	-	-	-	-	2,200,348	2,200,348
County Program Aid (CPA)	-	500,000	452,904	193,468	-	-	-	-	1,146,372	1,146,372
Park Fund	2,500,000	100,000	-	-	-	-	-	-	100,000	(2,400,000)
Transportation Sales Tax	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Funds	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Total	5,000,000	4,100,000	3,925,139	4,801,642	-	-	-	-	12,826,781	7,826,781

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	1,000,000	600,000	-	-	-	-	-	-	600,000	(400,000)
New Construction	4,000,000	3,500,000	3,925,139	4,801,642	-	-	-	-	12,226,781	8,226,781
Total	5,000,000	4,100,000	3,925,139	4,801,642	-	-	-	-	12,826,781	7,826,781



Total

## 2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gre	eenway Development: No	orth Creek Greenway -	Lakeville/Farmingtor	1	Project Graphic					
Project Number(s):			P00146				TXTAGE Y	Park	/ /		
Year of Board Authorization:	2019	Project Description:				= 년////					
Target Completion:	2022	This request provides fu	inds for County match	to a Federal grant to	develop two				d/	170TH ST W	
Project Type:	New Construction	segments of the North (	Creek Regional Greenv	vay in Lakeville and Fa	armington, among	Dodd Trail Park	3		miB	TITUTH ST W	
JL Key:	P00146	the fastest growing area	as of Dakota County. D	Design is scheduled to	be completed in	TONO					
Project Location:		2021, and construction	is planned for 2022. U	se of County funds w	ill be subject to		North Creek				
Lakeville and Farmington		grant acceptance by the					Greenway		BALE AVE	~	
Project and Fiscal History:							B	······································	ENE CONTRACT		
Previously Approved:						ų.		North Cree			
2020: \$75,000 total (CPA). County-led ML20 State project for feasibility/pre-design studies in collabo 2022: \$730,000 total (\$250,000 Interest Earnings Current Request: 2021: \$150,000 total (CPA). 2022: \$1,500,000 total (\$220,000 CPA + \$800,00 GRAND TOTAL FOR PROJECT: \$1,800,000 Note: Additional external funding may be sought		190TH ST W		Gree Jim Be	ell Park reserve	2021 Project					
Project Revenues	Original Project Estimate	Approved Budget	Budget						Revenues Estimate	<b>Revenues Estimate</b>	
	Lotiniate		buuget	Estimate	Estimate	Estimate	Estimate	2025		Change	
Federal	-	-	-	480,000	-	-	-	-	480,000	480,000	
County Program Aid (CPA)	-	-	150,000	220,000	-	-	-	-	370,000	370,000	
County Funds	-	-	-	800,000	-	-	-	-	800,000	800,000	
County Levy				-	-						
Total	-	-	150,000	1,500,000	-	-	-	-	1,650,000	1,650,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000	
New Construction	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	

1,650,000

1,650,000

1,500,000

150,000



Project Title:		Greenway Developme	ent: Veterans Memoria	l Greenway		Project Graphic					
Project Number(s):			P00147								
Year of Board Authorization:	2020	Project Description:									
Target Completion:	2023	The Veterans Memorial	Greenway is a new 5-r	mile greenway that v	would include 5-7		149			56	
Project Type:	New Construction	veteran memorials. The	greenway, which follo	ws the adopted Rich	n Valley Greenway	IT RY AV B			55		
JL Key:	P00147	master plan corridor, would provide a needed link between Lebanon Hills Regional Park						Marianna Ranch			
Project Location:		and the Mississippi Rive	r Greenway and would	l provide neighborho	ood access points and			Trails			
Eagan and Inver Grove Heights		local park connections.	The memorials along t	he trail will be plann	ed and constructed in	Wander Walk Pa	ark				
		partnership with vetera	ns groups. A greenway	feasibility study and	interpretation plan	COUNTY					
		will be completed in 202	21. Project implementa	ation is dependent u	pon the availability of				52	River	
		funds and approval by t	he County Board. As cu	urrently presented, d	lesign and	NAL NO.					
		engineering would occu	r in 2021-2022 and cor	nstruction in 2022-20	023, but timing may						
		be adjusted based on th	e availability of projec	t revenues and feasi	bility. Project costs	Walnut Hill Park		are Lakes	73 100		
		are expected to be refin	ed through the design	process.			Hay Tuesday	Pirk			
						CLIFFRD			7		
						RD		2	2	$\sim$	
						Lebanon Hills		LB	71		
Duringt and Figure History						Regional Park		AVAR	Loop I	they	
Project and Fiscal History: Previously Approved:									117TH ST 1		
2020: \$7,500,000 total (\$2,500,000 ELF + \$5	000 000 County lad MI 20 State	Ponding)				EAĜAN	<u> </u>	9TH DOOR	AR GROVE HEIGHTS		
Current Request:	5,000,000 County-led Milzo State	bolluling)				ROSEMOU			ROSEMOUNT		
2021: \$2,500,000 total (ELF)											
GRAND TOTAL FOR PROJECT: \$10,000,000						38 2000		4			
Note: Additional external funding may be sou	abt for this project. Use of extern	al funds are subject to the	approval and accepte	ance of the County Br	oard						
Note. Additional external junuing may be sou		ui junus ure subject to the	e upprovur unu uccepic	ince of the county be	Juru.						
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget						Revenues Estimate	<b>Revenues Estimate</b>	
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Nevenues Estimate	Change	
State	-	5,000,000	-	-	-	-	-	-	5,000,000	5,000,000	
Environmental Legacy Fund		2,500,000	2,500,000	-	-	-	-	-	5,000,000	5,000,000	
Total	-	7,500,000	2,500,000	-	-	-	-	-	10,000,000	10,000,000	
	_		2024	2022	2022	2024	2025	Davierad		_	
			2021	2022	2023	2024	2025	Beyond		2021 Project	

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
New Construction	-	5,500,000	2,500,000	-	-	-	-	-	8,000,000	8,000,000
Total	-	7,500,000	2,500,000	-	-	-	-	-	10,000,000	10,000,000



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Greenway Development: Mississippi River Regional Trail - Wakota Trailhead **Project Graphic** Project Title: Project Number(s): P00153 Year of Board Authorization: 2019 Project Description: 8 Target Completion: 2023 This request would allow the development of a trailhead facility along the Mississippi Project Type: **New Construction** River Greenway at the Wakota Bridge/I-494 Location. The facility would provide full JL Key: P00153 service restrooms, picnic facilities, interpretation and improved parking. The City of Project Location: South St. Paul has submitted a Federal grant application and would also bring city South St. Paul revenues as a grant match. Project implementation is dependent upon the availability 14 156 of external funds, approval by the County Board, and execution of Joint Powers Ria Lake Agreement(s) with the City of SSP. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but AMBER . timing may be adjusted based on the availability of project revenues. Project costs and 494 City/County roles are expected to be refined through the design process. 0 BOYD AVE 50TH ST E Project and Fiscal History: 494 52ND ST Previously Approved: 2020: \$0. County-led ML20 State Bonding request of \$1,100,000 was unsuccessful. Additionally, \$240,000 of Grant Match from the P00117 set-aside was AVF transferred to project as a preliminary County cost share as approved by CB Res 19-719. 56 B dive ! Current Request: 2021: \$700,000 total (\$560,000 City-led Federal/FLAP grant [secured] + \$140,000 City-provided match). 2022: \$300,000 total (US DOI/NPS grant [unsecured]). 2023: \$260,000 total (to be encumbered from pending 2023 Greenway Collaborative set-aside). GRAND TOTAL FOR PROJECT: \$1,500,000 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board. 2021 Project 2021 2022 2023 2024 2025 Beyond **Original Project Total Revised Project** 

Project Revenues	Estimate	Approved Budget	Dudaat						Revenues Estimate	Revenues Estimate
	LStillate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Local	-	-	700,000	-	-	-	-	-	700,000	700,000
Federal	-	-	-	300,000	-	-	-	-	300,000	300,000
State	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
Total	_	1,100,000	700,000	300,000	-	_	_	_	2,100,000	2,100,000
TOLAI	=	1,100,000	700,000	300,000	-	=	=	=	2,100,000	2,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	100,000	100,000	-	-	-	-	-	200,000	200,000
New Construction	-	1,000,000	600,000	300,000	-	-	-	-	1,900,000	1,900,000
Total	-	1,100,000	700,000	300,000	-	-	-	-	2,100,000	2,100,000

Daker	a				TAL BUDG					
Project Title:	Greenway Dev	velopment: Mississippi Riv	er Greenway - South S	t. Paul Stockyards Int	erpretive Node			Project Graphic		
Project Number(s):			P00159			SIGNAGE PLAN				
Year of Board Authorization:	2021	Project Description:				I-10 Business stories i-18	River stories			
Target Completion:	2022	This project includes the	fabrication and installa	ation of an interpretiv	ve node along the		Pover stories	es L-8 Nations	il Park Dystem sign	
Project Type:	New Construction	Mississippi River Greenw	ay in South St. Paul. Th	ne area around the no	ode holds rich	I-14 Business stories	1-9 Laborator			
IL Key:	P00159	history. The stockyards d	efined South St. Paul b	beginning in the 1880	s. By the 1970s, the	L4 Transfrues	L2 Cow town			IC SAMAGE SPECIAL
Project Location:	•	stockyards located in Sou	ith St. Paul were the n	ation's largest. Today	, little remains of the	L-4 Trainbuck		E-1 Stories, worker	10"	
Project and Fiscal History: Previous Request: None. Current Request: 2021: \$125,000 total (MNHS gra GRAND TOTAL FOR PROJECT: \$1 Note: Additional external funding Board.	75,000		Лаtch set-aside has be	en encumbered as Co	ounty match.	WORID'S LARGES	ST. PALL 1886	E.3 Biolas under gubb     E.3 Biolas under gubb     E.3 Biolas under gubb     E.3 Biolas under gubb     E.3 Biolay and Biolay a		The second secon
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estima Change
State			125,000	Estimate	Estimate	Estimate	Estimate	2025	125,000	125,00
	-	-	125,000	-	-	-	-	-	125,000	125,00
	-	-	125,000	-	-	-	-	-	125,000	125,00
Project Expenditures	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures	2021 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Project Expenditures Estimate	Expenditures Estimate Change
New Construction	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	125,000	-	-	-	-	-	125,000	125,000

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COUNTY	

New Construction

Total

## 2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Droget       New Construction       12/th Street Greenkey in conditional with adjacent         Integration       Project Recense       Project and engineering         Project Location:       Street       2022.         Apple Valley       2022.       2022.         Project Adjust History:       2022.         Project Recensest:       2022.         2022.       2021.         Project Adjust History:       2022.         Project Adjust History:       2022.         Project Recensest:       2022.         2022.       500.000 total (SUT (for D/E)). County-led ML20 State Bonding request of \$1,400.000 out (for Const) + \$1,256,000 Federal/Regional Solicitation grant [secured]         RANU TOTAL ROPROCET:       527,5337         Vota:       Adjoing may be sought for this project.       Approved Budget         2022.       2023       2024       2023       Estimate       2025       Revenest Estimate       2025         State       0       1,400,000       1106226       106226       106206	Project Title:	Greenwa	ly Development. North Cre	ek Greenway - Appie	Valley CSAH 42 Under	pass		Project Graphic					
Project Type:       New Construction       147th Street for the North Creek Greenway In coordination with adjacent         Project Leading:       started in 2020. ROW acquisition is scheduled for 2021; and construction is planned for 2021; and construc	Project Number(s):			P00145				-	П				
Project Type:       New Construction       147th Street for the North Creek Greenway In coordination with adjacent         Project Leading:       started in 2020. ROW acquisition is scheduled for 2021; and construction is planned for 2021; and construc	Year of Board Authorization:	2020	Project Description:						E				
Vergiest Type:       New Construction       147th Street for the North Creek Greenway in coordination with adjacent         Vergiest Level       POID15       started in 2020. ROW acquisition is scheduled for 2021; and construction is planned for 2021; and construction and acceptance of the county Boord.         Verie termine the	Target Completion:	2023	This project provides a sa	ife grade-separated c	rossing of CSAH 42 and	d connection to	of front front in		ON	147TH ST W U	PPER 147TH ST W		
Project Casaline:       tranted in 2020. ROW acquisition is scheduled for 2021; and construction is planned for Apple Valley       Project Casaline:       Project Casaline:<	Project Type:	New Construction	147th Street for the Nort	h Creek Greenway in	coordination with adja	acent			2				
Apple Valley       2022.         Project and Fiscal History:       Previous Mapproved!         2022: 500.0000 total (SUT (for D/E)). County-led ML20 State Bonding request of \$1,400,000 was unsuccessful.       Image: Subscript of Subs	JL Key:	P00145	transportation, commerc	ial, and residential de	evelopment. Design an	d engineering	-U ST W						
Project and Fiscal History: Terrenously, Approved: 2020: 940,000 total (SUT (for D/E)). County-led ML20 State Bonding request of \$1,400,000 was unsuccessful. Current Request: 2021: 52,52,537 total (S191,347 Levy + \$166,236 CPA + \$139,354 ELF + \$600,000 SUT (for Const) + \$1,256,000 Federal/Regional Solicitation grant [secured]) SRAND TOTAL FOR PROJECT: \$2,752,337 Wore: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board. Total Revenues Estimate Revenues Estimate Revenues Estimate Estimate 10,0000 County Forgarn Aid (CPA) Total (CPA) - 1,000,000 County Forgarn Aid (CPA) - 1,150,000 County Forgarn Aid (CPA) - 1,160,020 County Forgarn Aid (CPA) - 1,180,0000 County Forgarn Aid (CPA) -	Project Location:		started in 2020. ROW acq	quisition is scheduled	for 2021; and construct	ction is planned for	1471110	ш					
Project and Fiscal History:       Project Access to the approved Budget       Project Revenues       Project Revenues       Original Project Estimate       Project Revenues fistory:	Apple Valley		2022.				لسي سالي	AFF AV			1487.		
Derivative State Environmental Legacy Fund       Original Project Estimate       Approved Budget State       2021 2022 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								FLAGST			TH ST W		
Value       Value <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>765 E</td><td></td><td></td></th<>								-	765 E				
2022: \$2,352,937 total (\$191,347 Levy + \$166,236 CPA + \$139,354 ELF + \$600,000 SUT (for Const) + \$1,256,000 Federal/Regional Solicitation grant (secured))       Constrained       Constrain	2020: \$400,000 total (SUT [for D/E]). Count	y-led ML20 State Bonding requ	uest of \$1,400,000 was uns	successful.							$\sim$		
Digital Status       Original Project       Approved Budget       2021       2022       2022       2023       2024       2025       Beyond       Total Revised Project       2021 Revenues Estimate       Constraint	unent hequest.												
SRAND TOTAL FOR PROJECT: \$2,752,937       Subject: Use of external funds are subject to the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the subject is the approval and acceptance of the Courty Board.       Subject is the approval and acceptance of the Courty Board.       Subject is the approval and acceptance of the Courty Board.       Subject is the approval and acceptance of the Courty Board.       Subject is the approval approval approval approval approval approval approval approval approval app									and the second se		2		
Project Revenues         Original Project Estimate         Approved Budget         2021         2022         2023         2024         2025         Beyond Beyond         Total Revised Project Revenues Estimate         2021 Project Revenues Estimate           Federal         -	<u>2021</u> : \$0	166,236 CPA + \$139,354 ELF ·	+ \$600,000 SUT [for Const	t] + \$1,256,000 Fede	ral/Regional Solicitatic	on grant [secured])		42	150TH ST W				
Project RevenuesOrginal Project EstimateApproved BudgetBudgetBudgetEstimateEstimateEstimateEstimateEstimateEstimateEditate Revenues EstimateRevenues	<b>2021: \$0</b> <u>2022</u> : \$2,352,937 total (\$191,347 Levy + \$1	166,236 CPA + \$139,354 ELF ·	+ \$600,000 SUT [for Const	t] + \$1,256,000 Fede	ral/Regional Solicitatic	on grant [secured])		42	150TH ST W	L.			
Project RevenuesEstimateApproved BudgetBudgetEstimateEstimateEstimateEstimateEstimateRevenues EstimateRevenues Estimate	<b>2021: \$0</b> 2 <u>022</u> : \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937					-		12	150TH ST W				
Federal $  1,256,000$ $   1,256,000$ $1,25$ State $ 1,400,000$ $      1,400,000$ $1,400,000$ County Program Aid (CPA) $        1,400,000$ $1,400,000$ County Program Aid (CPA) $       1,400,000$ $1,400,000$ County Ironomental Legacy Fund $   -$ <th><b>2021: \$0</b> 2<u>022</u>: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937</th> <th>ought for this project. Use of ex</th> <th></th> <th>o the approval and ac</th> <th>ceptance of the Count</th> <th>y Board.</th> <th>2024</th> <th></th> <th></th> <th>Total Pavised Project</th> <th>2021 Project</th>	<b>2021: \$0</b> 2 <u>022</u> : \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937	ought for this project. Use of ex		o the approval and ac	ceptance of the Count	y Board.	2024			Total Pavised Project	2021 Project		
State(1,400,000)	<b>2021: \$0</b> 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so	ought for this project. Use of ex Original Project	xternal funds are subject to	o the approval and ac 2021	cceptance of the Count	y Board. 2023		2025	Beyond	•	Revenues Estimat		
County Program Aid (CPA)       Image: County Prod (CPA)       Image: C	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues	ought for this project. Use of ex Original Project	xternal funds are subject to	o the approval and ac 2021	2022 Estimate	y Board. 2023		2025	Beyond	Revenues Estimate	Revenues Estimat Change		
Invironmental Legary FundImage: second s	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues	ought for this project. Use of ex Original Project	Approved Budget	o the approval and ac 2021	2022 Estimate	y Board. 2023		2025	Beyond	Revenues Estimate	Revenues Estimat Change 1,256,00		
Transportation Sales TaxContended <th< td=""><td>2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State</td><td>ought for this project. Use of ex Original Project</td><td>Approved Budget</td><td>o the approval and ac 2021</td><td>2022 Estimate 1,256,000</td><td>y Board. 2023</td><td></td><td>2025</td><td>Beyond</td><td>Revenues Estimate           1,256,000           1,400,000</td><td>Revenues Estimat Change 1,256,00 1,400,00</td></th<>	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State	ought for this project. Use of ex Original Project	Approved Budget	o the approval and ac 2021	2022 Estimate 1,256,000	y Board. 2023		2025	Beyond	Revenues Estimate           1,256,000           1,400,000	Revenues Estimat Change 1,256,00 1,400,00		
County Levy       Original Project       Stimate       Image: Stimate	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA)	ought for this project. Use of ex Original Project	Approved Budget	o the approval and ac 2021	2022           Estimate           1,256,000           -           166,236	y Board. 2023		2025	Beyond	Revenues Estimate           1,256,000           1,400,000           166,236	Revenues Estimat Change 1,256,00 1,400,00 166,2		
Total       -       1,800,000       -       2,352,937       -       -       -       4,152,937       4,15         Project Expenditures       Original Project Estimate       Approved Budget       2021       2022       2023       2024       2025       Beyond       Total Revised Project Expenditures Estimate       2021 Project Estimate       Budget       Estimate       Estimate <thestimate< th="">       Estimate       <thestimate<< td=""><td>2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund</td><td>ought for this project. Use of ex Original Project</td><td>Approved Budget 1,400,000 - - - - - - - - -</td><td>o the approval and ac 2021</td><td>2022           Estimate           1,256,000           -           166,236           139,354</td><td>y Board. 2023</td><td></td><td>2025</td><td>Beyond</td><td>Revenues Estimate           1,256,000           1,400,000           166,236           139,354</td><td>Revenues Estimat Change 1,256,00 1,400,00 166,21 139,31</td></thestimate<<></thestimate<>	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund	ought for this project. Use of ex Original Project	Approved Budget 1,400,000 - - - - - - - - -	o the approval and ac 2021	2022           Estimate           1,256,000           -           166,236           139,354	y Board. 2023		2025	Beyond	Revenues Estimate           1,256,000           1,400,000           166,236           139,354	Revenues Estimat Change 1,256,00 1,400,00 166,21 139,31		
Project Expenditures     Original Project Estimate     Approved Budget     Budget     Estimate     Estimate     Total Revised Project     Expenditures       Budget     Budget     Estimate     Estimate<	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund Transportation Sales Tax	ought for this project. Use of ex Original Project	Approved Budget 1,400,000 - - - - - - - - -	o the approval and ac 2021	2022           Estimate           1,256,000           -           166,236           139,354           600,000	y Board. 2023		2025	Beyond	Revenues Estimate           1,256,000           1,400,000           166,236           139,354           1,000,000	Revenues Estimat		
Project Expenditures     Original Project Estimate     Approved Budget     Budget     Estimate     Estimate     Total Revised Project     Expenditures       Budget     Budget     Estimate     Estimate     Estimate     Estimate     2025     Total Revised Project     Expenditures	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund Fransportation Sales Tax County Levy	ought for this project. Use of ex Original Project	Approved Budget - 1,400,000 - 400,000 - - - - - - - - -	o the approval and ac 2021	2022           Estimate           1,256,000           -           166,236           139,354           600,000           191,347	y Board. 2023		2025	Beyond	Revenues Estimate           1,256,000           1,400,000           166,236           139,354           1,000,000           191,347	Revenues Estimat Change 1,256,00 1,400,00 166,2 139,30 1,000,00 191,3		
Budget Estimate Estimate Estimate Estimate 2025 Estimate Estimate Chi	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund Fransportation Sales Tax County Levy	ought for this project. Use of ex Original Project	Approved Budget - 1,400,000 - 400,000 - - - - - - - - -	2021 2021 Budget - - - - - - - - - - - - -	2022         Estimate         1,256,000         -         166,236         139,354         600,000         191,347         2,352,937	y Board. 2023 Estimate - - - - - - - - - - - - -	Estimate - - - - - - - -	2025 Estimate - - - - - - - - - - - - - - - - - - -	Beyond 2025 	Revenues Estimate           1,256,000           1,400,000           166,236           139,354           1,000,000           191,347	Revenues Estimat Change 1,256,00 1,400,00 166,22 139,32 1,000,00 191,33 4,152,92		
Consulting Services - 400,000 400,000 40	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund Transportation Sales Tax County Levy Total	Original Project. Use of ex Original Project Estimate - - - - - - - - - - - - - - - - - - -	Approved Budget	2021 Budget	2022       Estimate       1,256,000       -       166,236       139,354       600,000       191,347       2,352,937       2022	y Board. 2023 Estimate - - - - - - - - - - - - -	Estimate 	2025 Estimate 	Beyond 2025 	Revenues Estimate           1,256,000           1,400,000           166,236           139,354           1,000,000           191,347           4,152,937           Total Revised Project	Revenues Estimat           Change           1,256,00           1,400,00           166,22           139,32           1,000,00           191,34           4,152,92           2021 Project           Expenditures		
	2021: \$0 2022: \$2,352,937 total (\$191,347 Levy + \$1 GRAND TOTAL FOR PROJECT: \$2,752,937 Note: Additional external funding may be so Project Revenues Federal State County Program Aid (CPA) Environmental Legacy Fund Transportation Sales Tax County Levy Total Project Expenditures	Original Project. Use of ex Original Project Estimate - - - - - - - - - - - - - - - - - - -	Approved Budget  Approved Budget  Approved Budget  Approved Budget  Approved Budget  Approved Budget	2021 Budget	2022       Estimate       1,256,000       -       166,236       139,354       600,000       191,347       2,352,937       2022	y Board. 2023 Estimate - - - - - - - - - - - - -	Estimate 	2025 Estimate 	Beyond 2025 	Revenues Estimate           1,256,000           1,400,000           166,236           139,354           1,000,000           191,347           4,152,937           Total Revised Project           Expenditures Estimate	Revenues Estima Change 1,256,0 1,400,0 166,2 139,3 1,000,0 191,3 4,152,9 2021 Project Expenditures Estimate Change		

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1,400,000

1,800,000

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COUNTY			anu 202	1 - 2025 CAPITAL IIVII	PROVEMENT PROGRA					
Project Title:	Greenw	ay Development: Mississ	ippi River Greenway I	Master Plan Improver	nents			Project Graphic		
Project Number(s):			New							
Year of Board Authorization:	2019	Project Description:								
Target Completion:	2026	Improvements will be d	etermined based on t	he 2023-2024 master	plan update. The					
Project Type:	New Construction	project will initiate with	design and engineeri	ng in 2025.						
JL Key:	New									
Project Location:						Minneapolis-St Paul Int'l	14 156	y		
Mississippi River Greenway						Airport F6494 elling Store Park	28 63 73 28			Mann Valley
Project and Fiscal History:						557	149	Mr. N.		A
Previous Request:           2022:         \$238,464 total (\$220,597 Levy + \$17,867           2023:         \$1,394,340 total (\$144,866 Levy + \$1,249           Current Request:         2025:           2025:         \$1,839,789 total (\$739,615 Interest Earnin           GRAND TOTAL FOR PROJECT:         \$1,839,789           Note:         Additional external funding may be sought	,474 2023 PTLF [SFY24, ι gs + \$1,100,174 2025 PT	LF [SFY26, unsecured])	to the approval and a 2021 Budget	2022	2023	30 30 38 38 38 38 33 33 9 2024	3 32 71 52 48 2025	Beyond	47 316 91 Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			Dudget	Estimate	Estimate	Estimate	Estimate	2025		Change
Metro	-	-	-	-	-	-	1,100,174	-	1,100,174	1,100,174
County Funds	-	-	-	-	-	-	739,615	-	739,615	739,615
Total	-	-	-	-	-	-	1,839,789	-	1,839,789	1,839,789
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	367,958	-	367,958	367,958
New Construction	-	-	-	-	-	-	1,471,831	-	1,471,831	1,471,831
Total	-	-	-	-	-	-	1,839,789	-	1,839,789	1,839,789



COUNTY			aliu 2021	- 2025 CAPITAL IIVIP	ROVEMENT PROGRA	171				
Project Title:		Park Deve	elopment: Enhancemer	nts				Project Graphic	:	
Project Number(s):			P61000			F	the second s			
Year of Board Authorization:	2021	Project Description:				La La standard	A Kert .			
Target Completion:	Set Aside	There is a need for smal	l project planning, desi	ign, and improvemen	ts across the system		No Contraction			
Project Type:	New Construction	that may include updati	ng signs, improving acc	cessibility, natural res	source restoration,					
JL Key:	P61000	adding site furnishings, I	landscaping, and updat	tes to structures and	facilities. Funds may		the manual sector			and the second second
Project Location:		augment other capital p	roject budgets. This fu	nd will allow for a lim	nited number of	-				A STATE
Systemwide		improvements per year	with individual project	costs typically under	\$50,000, though		- Contraction			
		some projects may be co	ombined for efficency	in delivery.		The second	- Bank -			
		Park Enhancement proje	ects for 2021 may inclu	ıde:		Tuode sea	what it is,			and the second
		- Design/development o			nage and kiosks	it's about what	A It can the burner			
		- Interpretation signage	· ·		-				the white	
		- Safety, lighting, and co				IN COMPANY			and the second	
		parking lots.		-		Real Property Part	CAR Arrive Logics			
						Market Alle	WALL CARES			
						CASES AT				
Project and Fiscal History:									and the second	the state of the state
Previously Approved:								(15 10 1/1) - 4		15, 18
2018: \$250,000 total (ELF)						6	AND AND		A DEC DIT	Line and
<u>2019</u> : \$375,000 total (ELF)										
2020: \$250,000 total (ELF)							The state		The second second	
Current Request:										
2021: \$250,000 total (ELF)							Park Enhancement	s (examples picture	d above) provide smaller-	
2022: \$250,000 total (ELF)							scale imp	provements across t	he park system.	
2023: \$275,000 total (ELF)										
<u>2024</u> : \$303,877 total (ELF)										
<u>2025</u> : \$319,070 total (ELF)										
			2021	2022	2022	2024	2025			2021 Project
Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Floject Revenues	Estimate	Approved Budget	Budget	E-thread a	Estimate.	Estimate	Estimate	2025	<b>Revenues Estimate</b>	
Facility and all the second Provide		625.000		Estimate	Estimate	Estimate	Estimate	2025	2,022,047	Change
Environmental Legacy Fund	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947
Total	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	125,000	50,000	50,000	55,000	60,775	63,814	-	404,589	404,589
New Construction	-	500,000	200,000	200,000	220,000	243,102	255,256	-	1,618,358	1,618,358
Total	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947



Project Title:	Park Deve	elopment: Lebanon Hills	Regional Park Sustainab	ble Trails and Internal	Connector			Project Graphic		
Project Number(s):			P00063							
Year of Board Authorization:	2020	Project Description:				CONNECTOR TRAIL R				
Target Completion:	2024	Providing sustainable to	ails and an internal con	nector trail were iden	tified as high priority		2000	<b>B</b> h-Fift		
Project Type:	New Construction	improvements in the ad	dopted 2015 Lebanon H	ills Regional Park Mas	ter Plan. An eight-	🔍 🃁 OUTSTANDING: NON	E IN PARK	CHARLE STANDARD		an work of the Comments
JL Key:	P00063	foot-wide ADA-accessik	ole recreational trail wo	uld link key visitor faci	lities within the park	HIGH: NONE IN PARK MODERATE: EAST		- The second		A ARDA
Project Location:		such as the campgroun	d, Jensen Lake, Holland	Lake, and the Visitor (	Center. It would be	📕 🏂 BELOW CRITERIA: MI	DDLE AND WEST	Aller Carlos Carlos	· · · / · · · / · · · · · · · · · · · ·	
Lebanon Hills Regional Park Project and Fiscal History: Current Request: 2022: \$200,000 total (Interest Earnings) 2023: \$1,350,000 total (\$100,000 Levy + \$250, GRAND TOTAL FOR PROJECT: \$1,550,000	000 CPA + \$1,000,000	designed to reduce imp internal park trails. The when possible. As prop feasibility study in 2021 2022-2023 and constru	trail would use existing osed, the Planning set-a This request would pr	trails, old roads, and aside would fund deve	utility corridors lopment of a	COUNTY BIOLOGICAL 3 MN DNR-IDENTIFIE I) Tamarack Bog 2) Mesic Hardwood PAVED TRAILS CONNECTOR TRAIL	D SITES: Forest		Timarack Bog	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	250,000		-	-	250,000	250,000
County Levy	-	_	-	_	100,000	-	-	-	100,000	100,000
County Funds	-	-	-	200,000	1,000,000	-	-	-	1,200,000	1,200,000
Total	-	-	-	200,000	1,350,000	-	-	-	1,550,000	1,550,000
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	1,350,000	-	-	-	1,350,000	1,350,000
Total	-	-	-	200,000	1,350,000	-	-	-	1,550,000	1,550,000



and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM Park Development: Spring Lake Park Reserve Master Plan Improvements **Project Graphic** Project Title: Project Number(s): P00148 Baldwin Year of Board Authorization: 2017 Project Description: Lake 2024 Target Completion: Improvements will be determined based on the updated master plan, expected to be Project Type: New Construction presented to the County Board for approval in late 2020 or early 2021. Master plan JL Key: P00148 improvements would be designed and engineered in 2022 with construction Project Location: predominantly in 2023-2024. The first phase of development may include an expanded Spring Lake Park Reserve network of natural surface trails; Schaar's Bluff improvements; access to the historic mill area; improvements to the river landing use area; bison range and related enhancements; and natural resource improvements. Spring Lake **Project and Fiscal History:** Previously Approved: PINE BEND 132ND ST I 2020: \$2,990,072 total (\$1,290,038 2020 [SFY21] PTLF + \$1,700,034 2020 [SFY21; unsecured] Regional Park Bonding) 2021: \$562,384 total (\$33,618 CPA + \$162,759 Park Fund + \$366,007 Interest Earnings) Current Request: 55 2020: Approve reallocation of unexecuted secured grant of \$1,290,038 (2020 [SFY21] PTLF) from this project to P00127 MnRGW-Ft Snelling. Additionally, approve reallocation of up to \$851,202 of pending 2020 (SFY21) Regional Park Bonding from this project to SLPR Bison Project. 2021: \$0 2022: \$1,700,034 total (2022 [SFY23] Regional Park Bonding) 2023: \$1,188,176 total (\$88,002 ELF + \$1,100,174 2023 [SFY24] PTLF) 2024: \$960,661 total (\$191,347 Levy + \$769,314 Interest Earnings) HASTINGS TRL 55 145TH ST E GRAND TOTAL FOR PROJECT: \$3,848,871 Emerald Greens социту 85 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board. Golf Course 2021 Project 2021 2022 2023 2024 2025 Beyond **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change Estimate Estimate Estimate Estimate 2025 Metro 2,990,072 1,700,034 1,100,174 5,790,280 5,790,280 **County Funds** 769,314 769,314 769,314 Total 2,990,072 1,700,034 1,188,176 960,661 6,838,943 6,838,943

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	500,000	-	500,000	-	-	-	-	1,000,000	1,000,000
New Construction	-	2,490,072	-	1,200,034	1,188,176	960,661	-	-	5,838,943	5,838,943
Total	-	2,990,072	-	1,700,034	1,188,176	960,661	-	-	6,838,943	6,838,943



**Consulting Services** 

Total

**New Construction** 

Estimate

### 2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM Park Development: Miesville Ravine Park Reserve Master Plan Improvements Project Graphic Project Title: Project Number(s): New 93 AVE Year of Board Authorization: 2017 Project Description: LILLEHE! / Target Completion: 2024 Improvement will be revised and based on the updated master plan scheduled for 2021 Project Type: **New Construction** 2022. The project may include the construction of a basic north trailhead with vault JL Key: New toilet, water, and parking plus a trail along Trout Brook, increasing public access for 260TH ST E Project Location: fishing, hiking and outdoor education programs as well as natural resource Gopher Hills Miesville Ravine Park Reserve improvements. Golf Course 270TH ST E Project and Fiscal History: 91 Previous Request: 2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 [SFY23] Regional Park Bonding) Current Request: 280TH-ST-E 2024: \$2,800,208 total (\$1,100,174 2024 [SFY25] PTLF + \$1,700,034 2024 [SFY25] Regional Park Bonding) GRAND TOTAL FOR PROJECT: \$2,800,208 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board. 2021 2022 2023 2024 2025 2021 Project Beyond **Original Project Total Revised Project Project Revenues** Approved Budget **Revenues Estimate** Estimate **Revenues Estimate** Budget Change Estimate Estimate Estimate Estimate 2025 Metro 2,800,208 2,800,208 2,800,208 Total 2,800,208 2,800,208 2,800,208 2021 2022 2023 2024 2025 Beyond 2021 Project **Original Project Total Revised Project Project Expenditures Approved Budget** Expenditures

Estimate

Estimate

Estimate

400.000

2,400,208

2,800,208

Budget

**Expenditures Estimate** 

400,000

2,400,208

2,800,208

Estimate Change

400,000

2,400,208

2,800,208

2025

-

Estimate

-



Project Title:		Natural Resource Man	agement: Base Progra	am Funding				Project Graphi	ic	
Project Number(s):			P70000						and the second	
Year of Board Authorization:	2021	Project Description:					V			
Target Completion:	Set Aside	Natural resource manag	ement, stewardship, r	estoration and improv	ements throughout		ne la	E CALLER		and an and a second
Project Type:	Other/Miscellaneous	the park and greenway s	system per the Natural	Resource Managemer	nt Strategic Plan,	A BERTHERE				100 m
JL Key:	P70000	park master plans, and t	he 2008 Park System F	Plan. Improving the eco	ologic health of the				and the second	
Project Location:		park and greenway syste	em protects existing re	stored acres, expands	acres managed and	State of the second	A SHE THE		and fill and fill	A DESCRIPTION OF THE OWNER
Systemwide		provides for high quality	recreation.							
Project and Fiscal History:						the Real	Alex Mr.			
Previously Approved:						Contraction (Salar				The second second
2018: \$863,805,000 total (\$558,734 ELF + \$305,	071 Park Fund)									
2019: \$1,033,887 total (\$810,000 ELF + \$223,88	7 Park Fund)									
2020: \$1,083,566 total (ELF) Current Request: 2021: \$1,119,286 total (ELF) 2022: \$1,160,646 total (ELF) 2023: \$1,203,345 total (\$1,111,998 ELF + \$91,34 2024: \$1,244,945 total (\$1,034,494 ELF + \$210,4							<b>(</b>			*
<u>2025</u> : \$1,284,403 total (\$1,034,494 ELF + \$191,3	47 Levy + \$58,562 Interest Ea	arnings)				The Natural Resource		provides for the managed of the park and gree	gement, stewardship, and restora nway system.	ation of the ecological
			2021	2022	2023	2024	2025	Beyond	Total Davised Deciset	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	1,893,566	1,119,286	1,160,646	1,111,998	1,034,494	1,034,494	-	7,354,484	7,354,484
Park Fund	-	223,887	-	-	-	-	-	-	223,887	223,887
Total	-	2,117,453	1,119,286	1,160,646	1,203,345	1,034,494	1,225,841	-	7,861,065	7,861,065

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Natural Resources Improvements	-	2,117,453	1,119,286	1,160,646	1,203,345	1,244,945	1,284,403	-	8,130,078	8,130,078
Total	-	2,117,453	1,119,286	1,160,646	1,203,345	1,244,945	1,284,403	-	8,130,078	8,130,078



#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

C C U N T Y	_										
Project Title:	Natu	ural Resource Manageme	ent: SLPR Bison Reintro	oduction Infrastructur	e			Project Graphic			
Project Number(s):			P00057, P70058				the state of the s			The same of the same of	
Year of Board Authorization:	2021	Project Description:				NN STOLE				A CONTRACTOR	
Target Completion:	2023	The reintroduction of b	ison to Spring Lake Par	k Reserve will promot	te ecological diversity				Entrance of 100	Carlo Martinette	
Project Type:	Other/Miscellaneous	and resiliency as well as	s provide an enhanced	visitor experience by	allowing	A MARCHARS IN	Tratheast )		and the second second		
JL Key:	P70057, P70058	interpretation of the na	atural and cultural signi	ficance of this keysto	ne species. A Bison	7455 200 (	PADDOCK AREA		and the second second	Contract -	
Project Location:		Reintroduction Feasibil	ity Study was complete	d in 2019 and schema	atic design is planned	AN AND A	(ADD ALTERNATE)			and the second second	
Spring Lake Park Reserve		to be presented to the County Board for approval in late 2020. The schematic design				LONG-RANGE PARKING	1 123 acres Campril		and the Var		
		has been developed to align with the park master plan and natural resoource				7.	*	12			
		management plan. This request provides funding for final design and construction in					2	Trolland	Protocold Car a carrier a sub- of the	and the second second	
		2021-2022 pending pro	ject approval by the Co	ounty Board.		EXISTING REGIONAL TRAIL	24 ACTER WESTERN PA	DDOCK AREA		/	
						PROPOSED REGIONAL TRAIL     PROPOSED PARK TRAIL	PINE BEND TRAN	5 M2990			
						OTHER EXISTING PARK TRAILS		20 acres EAS	TERN PADDOCK AREA		
Project and Fiscal History:						BISON PADDOCK BISON CROSSING	- 1 Central		L'isone		
Previous Request:						BISON TRANSITIONAL RUN	WITH RANG		0 Harm		
None.						PARK PROGRAMMING     VEHICLE ACCESS	A SHILL NO		AT A Sares		
Current Request:						WOODLAND	INC		1000		
2020: Approve reallocation of up to \$851,202 of	pending 2020 (SFY21) Reg	ional Park Bonding from	SLPR MP Improvement	ts to this project.		PRAIRIE PARK INCLINITIARY	ENHE	HANDLING FACILITY	/ atres 9 19.5 acres	Contraction of the second s	
2021: \$560,000 total (2021 [SFY22] ENRTF; unse						PARK BOUNDARY     AT GRADE CLASSROOM VIEW     PORTABLE TOLET / SCREEN F					
GRAND TOTAL FOR PROJECT: \$1,271,000 (pendin	•					BISON NON-HEATED WATER ST     BISON HEATED WATER STATIO	TATION			and the state	
Note: \$164,000 of Grant Match set-aside has bee		,		5 11	,	Bison Range	All a second	HWY 55		Contraction Branch and	
Resolution 20-043. Total project revenues equal t	o the project cost estimate	e of \$1,271,000 would be	e available including EN	IRTF and Regional Par	rk Bonding.	Total Paddock Acres without Altern	ate (2-9): 123.5 acres			_ wsb	
Additional external funding may be sought for thi	is project. Use of external f	funds are subject to the a	approval and acceptance	ce of the County Board	d.	Dakota County, Minnesota				Scale in Feet	
	Original Draiget		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project	
Project Revenues	Original Project Estimate	Approved Budget							Revenues Estimate	<b>Revenues Estimate</b>	
	Esumate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change	
State	-	-	560,000	-	-	-	-	-	560,000	560,000	

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Natural Resources Improvements	-	-	560,000	-	-	-	-	-	560,000	560,000
Total	-	-	560,000	_	-	-	-	-	560,000	560,000

-

-

-

560,000

560,000

560,000

-

Capital Improvement Program

# Buildings

### **County Building Plan Vision**

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

#### Mission

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

### **Buildings CIP Drivers and Key Areas**

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

### **Buildings CIP Program Goals**

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

- Goal 1All County facilities will be designed, constructed and maintained at a<br/>high-quality level within established resource guidelines.
- Goal 2All County facilities will be highly energy efficient and fully comply<br/>with the adopted High-Performance Building Standards. Projects will<br/>exceed Energy Code requirements.
- **Goal 3** Libraries will be renewed periodically to meet the changing service level and needs of the citizens.
- **Goal 4** Aging systems and major building components will be replaced in a timely manner.
- **Goal 5** Building space needs will be planned for 2030 and beyond.

### **Buildings Planning Projects**

#### • Countywide Office Space Study

This effort began in 2015 with the final report completed in 2017. The study:

- o identified current space use;
- o forecasted future County office space needs through 2040;
- o maximized the use of existing space;
- o investigated alternative office strategies; and
- o improved service delivery

Although this study has been used to guide office space improvement projects beginning with the 2018-2022 Buildings CIP, the covid pandemic has fundamentally changed the way we use most office space in the County. 2021 will be used to evaluate the "new normal" in office use and formulate a planned response to support our new activity patterns.

#### • Courts Relocation Study

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

• Countywide Maintenance Facility Study (MFOS)

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

#### • ADA and Accessibility Compliance Study

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

#### • County-wide Fall Protection Study

The study, completed in 2019, looked at every facility in the County and enumerated fall hazards at each. Based on it, every county facility was brought into compliance in 2020.

#### County-wide Elevator Replacement Study

The study, completed in 2020, reviewed the current state of all the elevators in the county and priorities them for future replacement or upgrade. Three elevators begun their replacements in 2020.

#### • County-wide Building Envelope Study

Begun in 2020, the study leverages individual roof reports and other miscellaneous information into a comprehensive review of all the buildings' envelope (walls, windows, doors and roofs, etc.). The outcome of the study will inform future Buildings CIP requests for building improvement work.

#### Update on 2019 Capital Improvement Projects

A total of 34 projects were included in the 2020 Buildings CIP. The following 32 were completed in 2020:

- Parking Lots Seal & Repair
- Carpet Replacement Program
- Adjustable Workstations Rollout
- Special Assessments
- Storm Water Improvements
- Countywide Fall Protection Study and Phase 1 Improvements
- Miscellaneous Projects
- Roof Replacement Program
- Judicial and Administration Center Railing Code Modifications Design
- Accessibility Barrier Removal Program
- Countywide Building Envelope Inspection Program
- Countywide Security Improvement Program
- Heritage Library Replace 2000 DX Cooling Unit
- Replace Inver Glen Library 80 Ton Chiller
- Judicial Center Public Restrooms Renovation
- Judicial Center Loading Dock Modifications
- Replace Juvenile Services Center 35 & 42 Ton Cooling Units
- Law Enforcement Center Housing Unit Maintenance Allocation
- Law Enforcement Center Security Improvements
- Law Enforcement Center HVAC Improvements
- Law Enforcement Center Generator Replacement
- Wentworth Library Boiler Replacement
- Western Service Center Loading Dock Modifications
- Hastings Campus Weatherproof Waiting Area
- Countywide Office Space Reconfigurations

- Judicial Center Lower Level Courts Area Renovation Design
- Law Enforcement Center Work Release and Health Area Renovations Study

### 2021 - 2025 Capital Improvement Program Highlights

This 2021–2025 Buildings CIP is a continuation of the previous 2020-2024 CIP, except for the following:

#### New Projects for 2021 include:

- JDC Air Handler Access Project
- LEC Laundry Equipment Replacement
- LEC Intake Garage door replacement
- LEC Housing Unit Replacement of Finishes
- NSC Loading Dock and Fuel Storage Room Improvements
- JSC New Chance Kitchen Renovation
- Community Corrections Restroom Renovations

#### New Project for 2022 include:

• LEC Work Release and Health Area Renovations

#### New Project for 2023 include:

• LEC Work Release and Health Area Renovations

#### New Projects for 2024 include:

None

#### New Projects for 2025 include:

- All the standard studies and reoccurring programs
- Burnhaven Library Design and Renovation
- Lebanon Hills Grounds Maintenance Shop
- South Grounds & Transportation Shop Building



#### **Buildings**

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

### Parks and Trails:

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

Recommended Funding Level for the 2021-2025 Buildings CIP:

Year	Amount
2021	\$ 12,304,298
2022	\$ 13,647,432
2023	\$ 18,604,473
2024	\$ 19,779,838
2025	<u>\$ 15,942,890</u>
	\$ 80,278,931



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Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
		2021 Section							
			Infrastructure Maintenance:						
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
14	B70054	B70054	Countywide Projects	Adjustable Work Stations	400,000	-	-	400,000	2,000,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	531,000	-	-	531,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	50,000	-	-	50,000	345,000
17	B70072	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	110,000	-	-	110,000	770,000
18	B70083	B70083	Countywide Projects	Countywide Security Improvement Program	100,000	-	-	100,000	200,000
19	B70082	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
21	B70084	B70084	Countywide Projects	Programmed Security Camera Replacement	187,000	-	-	187,000	187,000
22	B70062	B70062	Countywide Projects	Roof Replacement Program	798,500	-	-	798,500	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
25	B10071	B10071	Judicial Center	JDC Air Handler Access Project	120,000	-	-	120,000	120,000
26	B20032	B20032	Law Enforcement Center	LEC Housing Unit Replacement Finishes	540,000	-	-	540,000	540,000
27	B20033	B20033	Law Enforcement Center	LEC Intake Garage Door Replacement	200,000	-	-	200,000	200,000
28	B20034	B20034	Law Enforcement Center	LEC Laundry Equipment Replacement	175,000	-	-	175,000	175,000
29	B20035	B20035	Law Enforcement Center	LEC Mechanical Room Flooring	110,000	-	-	110,000	110,000
30	B10072	B10072	Northern Service Center	NSC Loading Dock and Fuel Storage Room Improvements	200,000	-	-	200,000	200,000
31	B10073	B10073	Western Service Center	Western Service Center Chiller Rebuild	55,000	-	-	55,000	55,000
				2021 Infrastructure Maintenance Subtotal:	4,168,500	-	-	4,168,500	
			New Construction:						
32	B70085	B70085	Recycling Zone	Recycling Zone Study Implementation Plan	4,607,448	4,607,448	-	-	9,355,756
02		270000		2021 New Construction Subtotal:	4,607,448	4,607,448	-	-	5,000,100
			Renovation:						
33	B10074	B10074	Countywide	Community Corrections Restroom Renovation	225,000			225,000	225,000
33 34	B70081	B70081	Countywide Projects	Community Services Operational Revisions	310,000	-	-	310,000	340,000
	B70056	B70081 B70056	, ,	Countywide Office Space Reconfigurations	433,350	-	-	433,350	9,222,673
35	B20036	B20036	Countywide Projects Juvenile Services Center	Juvenile Service Center New Chance Kitchen Renovation	433,350 250,000	-	-	433,350 250,000	9,222,673 250,000
36	B20036 B20037		Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations		-	-		
37	B20037 B20038	B20037			2,200,000	-	-	2,200,000	14,300,000
38	620036	B20038	Law Enforcement Center	Law Enforcement Center - Second Floor Renovations 2021 Renovation Subtotal:	110,000	-	-	110,000	120,000
					3,528,350	-	-	3,528,350	
				2021 Total	12,304,298	4,607,448	-	7,696,850	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
		2022 Section							
			Infrastructure Maintenance:						
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	547,000	-	-	547,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	55,000	-	-	55,000	345,000
17	B70072	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	110,000	-	-	110,000	770,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	315,000	-	-	315,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
41	B20024	B20024	Dakota Communications Center	Dakota Communications Center Programmed Equipment Replacement	111,985	-	111,985	-	280,910
46	New	New	Juvenile Services Center	Juvenile Service Center Generator Replacement	40,000	-	-	40,000	450,000
				2022 Infrastructure Maintenance Subtotal:	2,570,985	-	111,985	2,459,000	
			New Construction:						
32	B70085	B70085	Recycling Zone	Recycling Zone Study Implementation Plan	3,455,888	3,455,888	-	-	9,355,756
				2022 New Construction Subtotal:	3,455,888	3,455,888	-	-	
			Renovation:						
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,002,551	-	-	1,002,551	9,222,673
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	-	-	6,000,000	14,300,000
42	New	New	Wentworth Library	Wentworth Library Design and Renovation	618,008	-	-	618,008	6,180,088
				2022 Renovation Subtotal:	7,620,559	-	-	7,620,559	
				2022 Total	13,647,432	3,455,888	111,985	10,079,559	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
		2023 Section							
			Infrastructure Maintenance:						
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	563,000	-	-	563,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	60,000	-	-	60,000	345,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	372,000	-	-	372,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
46	New	New	Juvenile Services Center	Juvenile Service Center Generator Replacement	410,000	-	-	410,000	450,000
47	New	New	Law Enforcement Center	LEC Boiler Replacement	100,000	-	-	100,000	900,000
				2023 Infrastructure Maintenance Subtotal:	2,897,000	-	-	2,897,000	
			New Construction:						
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	843,711	-	-	843,711	6,106,197
45	New	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	1,680,818	-	-	1,680,818	12,159,779
				2023 New Construction Subtotal:	2,524,529	-	-	2,524,529	
			Renovation:						
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,101,270	-	-	1,101,270	9,222,673
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	-	-	6,000,000	14,300,000
40	New	New	Robert Trail Library	Robert Trail Library Design and Renovation <sup>®</sup>	519,594	-	-	519,594	5,195,540
42	New	New	Wentworth Library	Wentworth Library Design and Renovation	5,562,080	-	-	5,562,080	6,180,088
				2023 Renovation Subtotal:	13,182,944	-	-	13,182,944	
				2023 Total	18,604,473		-	18,604,473	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
		2024 Section							
			Infrastructure Maintenance:						
48	New	New	Administration Center	Administration Center Chiller Upgrade	60,000	-	-	60,000	60,000
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	580,000	-	-	580,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	65,000	-	-	65,000	345,000
10	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	600,000	-	-	600,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
53	New	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	25,000	-	-	25,000	25,000
47	New	New	Law Enforcement Center	LEC Boiler Replacement	800,000	-	-	800,000	900,000
51	New	New	Law Enforcement Center	LEC Chiller Upgrade	125,000	-	-	125,000	125,000
52	New	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	75,000	75,000
49	New	New	Western Service Center	Western Service Center Cooling Tower Reconstruction	200,000	-	-	200,000	200,000
50	New	New	Western Service Center	Western Service Center Redundant Chiller Addition	500,000	-	-	500,000	500,000
				2024 Infrastructure Maintenance Subtotal:	4,422,000	-	-	4,422,000	
			New Construction:						
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	3,008,913	_		3,008,913	6,106,197
45	New	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	5,992,776	-	-	5,992,776	12,159,779
10				2024 New Construction Subtotal:	9,001,689	-	-	9,001,689	
			Renovation:						
42	N	News		Duracharum Likaran Darian and Darau stina	C4 C 507			CAC 503	C 4 CE 0 CE
43	New	New	Burnhaven Library	Burnhaven Library Design and Renovation	616,597	-	-	616,597	6,165,965
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,063,606	-	-	1,063,606	9,222,673
40	New	New	Robert Trail Library	Robert Trail Library Design and Renovation <sup>®</sup> 2024 Renovation Subtotal:	4,675,946 <b>6,356,149</b>	-	-	4,675,946 <b>6,356,149</b>	5,195,540
				2024 Renovation Subtotal:	0,350,149	-	-	0,356,149	
				2024 Total	19,779,838	-	-	19,779,838	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
		2025 Section							
			Infrastructure Maintenance:						
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	597,000	-	-	597,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	70,000	-	-	70,000	345,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	500,000	-	-	500,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
				2025 Infrastructure Maintenance Subtotal:	2,559,000	-	-	2,559,000	
			New Construction:						
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	2,253,573	-	-	2,253,573	6,106,197
45	New	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	4,486,185	-	-	4,486,185	12,159,779
				2025 New Construction Subtotal:	6,739,758	-	-	6,739,758	
			Renovation:						
43	New	New	Burnhaven Library	Burnhaven Library Design and Renovation	5,549,368	-	-	5,549,368	6,165,965
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,094,764	-	-	1,094,764	9,222,673
				2025 Renovation Subtotal:	6,644,132	-	-	6,644,132	, ,
				2025 Total	15,942,890	-	-	15,942,890	

Page	JL Key	Project Number	Short Description	Project Title		State- Bonding	DCC Construction Fund	County Funding	Total Project Cost
				Year	Annual Cost	State- Bonding	DCC Construction Fund	County Funding	
				2021	12,304,298	4,607,448	-	7,696,850	
				2022	13,647,432	3,455,888	111,985	10,079,559	
				2023	18,604,473	-	-	18,604,473	
				2024	19,779,838	-	-	19,779,838	
				2025	15,942,890	-	-	15,942,890	
				Total	80,278,931	8,063,336	111,985	72,103,610	

Туре	Annual Cost	State- Bonding	DCC Construction Fund	County Funding
Infrastructure Maintenance	16,617,485	-	111,985	16,505,500
New Construction	26,329,312	8,063,336	-	18,265,976
Renovation	37,332,134	-	-	37,332,134
Total	80,278,931	8,063,336	111,985	72,103,610

Dakota										
Project Title:		Accessibility Bar	rrier Removal Program	25 CAPITAL IMPROV				Project Graphic		
-			870070							
Project Number(s):	2020		B70078							
ear of Board Authorization:	2020	Project Description:	:		(				A 1	
arget Completion:	Infrastructure Maintenance	A study was completed i Federal ADA and State o							11-	
roject Type:	B70078	major renovation project							1-1	
L Key: roject Location:	870078	rectified by internal staf						10	1 MA	
county-wide		of the needs identified in		li-year program to ac				1 LAN	14 MA	
Project and Fiscal History: New request in 2020. Five year plan for con	npletion. Location and type of work var	ies by year.				ais	abi	lity		
	npletion. Location and type of work var	ies by year.	2021	2022	2023	<b>CIS</b> 2024	abi breaking down th 2025	barriers D	Total Revised Project	2021 Project
	npletion. Location and type of work var	ies by year. Approved Budget					2025	Beyond	Total Revised Project Revenues Estimate	Revenues Estimate
lew request in 2020. Five year plan for con Project Revenues		Approved Budget	Budget	Estimate	Estimate	Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
ew request in 2020. Five year plan for con Project Revenues							2025	Beyond		Revenues Estimate Change
ew request in 2020. Five year plan for con Project Revenues		Approved Budget	Budget	Estimate	Estimate	Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change 2,500,000
New request in 2020. Five year plan for com Project Revenues		Approved Budget	Budget 250,000 250,000 2021	Estimate 250,000 250,000 2022	Estimate 250,000 250,000 2023	Estimate 250,000 250,000 2024	2025 Estimate 250,000 250,000 2025	Beyond 2025 1,000,000 1,000,000 Beyond	Revenues Estimate 2,500,000	Revenues Estimate Change 2,500,000 2,500,000 2021 Project Expenditures
Project Revenues ounty Funding Total Project Expenditures	Original Project Estimate	Approved Budget 250,000 250,000 Approved Budget	Budget 250,000 250,000 2021 Budget	Estimate 250,000 250,000 2022 Estimate	Estimate 250,000 250,000 2023 Estimate	Estimate 250,000 250,000 2024 Estimate	2025 Estimate 250,000 250,000 2025 Estimate	Beyond 2025 1,000,000 1,000,000 Beyond 2025	Revenues Estimate 2,500,000 2,500,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 2,500,000 2,500,000 2021 Project Expenditures Estimate Change
Project Revenues County Funding Total Project Expenditures Aodifications/Repairs	Original Project Estimate	Approved Budget 250,000 250,000 Approved Budget 237,500	Budget 250,000 250,000 2021 Budget 237,500	Estimate 250,000 250,000 2022 Estimate 237,500	Estimate 250,000 250,000 2023 Estimate 237,500	Estimate 250,000 250,000 2024 Estimate 237,500	2025 Estimate 250,000 250,000 2025 Estimate 237,500	Beyond 2025 1,000,000 1,000,000 Beyond 2025 950,000	Revenues Estimate 2,500,000 2,500,000 Total Revised Project Expenditures Estimate 2,375,000	Revenues Estimate Change 2,500,000 2,500,000 2021 Project Expenditures Estimate Change 2,375,000
Project Revenues	Original Project Estimate	Approved Budget 250,000 250,000 Approved Budget	Budget 250,000 250,000 2021 Budget	Estimate 250,000 250,000 2022 Estimate	Estimate 250,000 250,000 2023 Estimate	Estimate 250,000 250,000 2024 Estimate	2025 Estimate 250,000 250,000 2025 Estimate	Beyond 2025 1,000,000 1,000,000 Beyond 2025	Revenues Estimate 2,500,000 2,500,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 2,500,00 2,500,00 2021 Project Expenditures Estimate Change

Dakota				CAPITAL						
COUNTY		A 11 - 1 - 1		025 CAPITAL IMPRO	VEMENT PROGRAM					
roject Title:		Adjustabl	e Work Stations					Project Grap	bhic	
roject Number(s):			B70054		1					
ear of Board Authorization:	2017	Project Description:								·
rget Completion:	2021	Programmed phased rep	lacement of staff stat	ionary work surfaces	with adjustable				11-	
oject Type:		surfaces at all County fac							6-1-	
Key:	B70054							101	Dala	
oject Location:		The County has adopted	an Employee Wellnes	s Program that prom	otes staff movement	(	7			
untywide		throughout the work day				-		COUN	ітү 🦰	
,		positon throughout the				Thinks				
		<ul> <li>promotes a healthy wo</li> </ul>				and a				
		<ul> <li>helps reduce repetitive</li> </ul>				Mr				
		<ul> <li>permits standing at the</li> </ul>	-	n to roliovo lower br	ok proceuro					
						15.0				
		Staff who are at their de	sks continuously and i	have shared work sta	tions will be given					
		priority.				The second				
		The State has implement			is and Sherburne					
		Counties have programs	to transition to adjust	able work surfaces.						
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							V	Contraction of the local division of the loc	<u>م</u> الم	~
oject and Fiscal History:							and the second s			
oject was originally approved in 2017-202	1 CIP for implementation over 5 year pe	eriod from 2017 through	2021. Project estimate	e remains unchanged	from \$400,000	-	A CONTRACTOR OF THE OWNER OWNER OF THE OWNER O			
nually for a total of \$2,000,000.								and the second se		
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			2021	2022	2023	2024	2025	Beyond	Total Deviced Deciset	2021 Project
Project Revenues	Original Project Estimate	Approved Budget							Total Revised Project	Revenues Estima
			Budget	Fatimate	Fatimata	Fatimata	Fatimate	2025	Revenues Estimate	Change
	2 000 000	1 000 000	400.000	Estimate	Estimate	Estimate	Estimate	2025	2 000 000	
unty Funding	2,000,000	1,600,000	400,000	-	-	-	-	· · · · · · · · · · · · · · · · · · ·	- 2,000,000	
Total	2,000,000	1,600,000	400,000				_		- 2,000,000	
Total	2,000,000	1,000,000	+00,000	-	-	-	-		2,000,000	
			2021	2022	2023	2024	2025	Beyond		2024 Durate
								,	Total Revised Project	2021 Project
Project Expenditures	Original Project Estimate	Approved Budget							Expenditures Estimate	Expenditures
										Estimate Chang
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change

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#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

the maximum life out of carpet prior to replacement.

are recarpeted with renovation projects that are planned on that cycle. The goal is to get

Project and Fiscal History:

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

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**Project Graphic** 

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	932,000	531,000	Estimate 547,000	Estimate 563,000	Estimate 580,000	Estimate 597,000	2025	3,750,000	3,750,000
Total	-	932,000	531,000	547,000		580,000	597,000	-	3,750,000	

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	914,000	525,000	541,000	557,000	574,000	591,000	-	3,702,000	3,702,000
Consulting Services	-	18,000	6,000	6,000	6,000	6,000	6,000	-	48,000	48,000
Total	-	932,000	531,000	547,000	563,000	580,000	597,000	-	3,750,000	3,750,000

Dakota				CAPITAL						
Project Title:		Countywide Building	Envelope Inspection Pr	ogram				Project Graphic		
Project Number(s):			B70079							
Year of Board Authorization:	2020	Project Description:						1		
Target Completion:		The envelope of a buildi	ing (its roof, walls, wind	dows and doors) prote	ect its contents and		-1		A	1 · · · · · · · · · · · · · · · · · · ·
Project Type:		preserves a valuable cou							11	
JL Key:		consistent, periodic revi							0-1	
Project Location:		be an ongoing program							1 ala	
Project and Fiscal History: New request in 2020										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	50,000	55,000	60,000	65,000	70,000	-	300,000	300,000
Total	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000
Total	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000

Dakota				CAPITAL						
Project Title:		Countywide Elevator St						Project Graph	iic	
Project Number(s):			B70072							
Year of Board Authorization:	2019	Project Description:								
Target Completion:	2020	This project will involve	an external consultant	evaluting all elevators	s for code		-		1	
Project Type:	Infrastructure Maintenance	compliance and overall of	condition assessment. l	Jpon completion of t	ne analysis, the	/				
JL Key:	B70072	highest priority areas wi	ll be addressed in 2019	and will likely include	e the replacement of				V	
Project Location:	·	two elevators.							10 -1	
Project and Fiscal History: New project request for 2019.										}
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
-	Original Project Estimate	Approved Budget				-	2025	Beyond	-	Revenues Estimate Change
-	Original Project Estimate		Budget	Estimate		-	2025	Beyond	Revenues Estimate	Revenues Estimate
County Funding	Original Project Estimate Original Project Estimate -	550,000	Budget 110,000	Estimate 110,000		-	2025	Beyond	Revenues Estimate 770,000	Revenues Estimate Change 770,00
County Funding Total	-	550,000 550,000	Budget 110,000 110,000 2021	Estimate 110,000 110,000 2022	Estimate - - 2023	Estimate - - - 2024	2025 Estimate - 2025	Beyond 2025 - Beyond	Revenues Estimate 770,000 770,000 Total Revised Project	Revenues Estimat Change 770,00 770,00 2021 Project Expenditures

110,000

770,000

770,000

110,000

550,000

Total

Lakola				CAPITAL						
Project Title:		Countywide Securit	ty Improvement Progra					Project Graphic		
Project Number(s):			B70083							
Year of Board Authorization:	2020	Project Description:								
Target Completion:	2021	Various improvements a	as determined by cons	tant re-evaluation of	systems and				1 1	
Project Type:	Infrastructure Maintenance	capabilities.					6.4		1	
JL Key:	B70083									
Project Location:								101	MA	
County-wide Project and Fiscal History: New request in 2020						<b>C</b>		COUN	ΤΥ	
							$\{ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$			L
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	SECUE 2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
	Original Project Estimate		Budget				2025	Beyond	Revenues Estimate	Revenues Estimate Change
	Original Project Estimate	Approved Budget 100,000 100,000					2025	Beyond		Revenues Estimate
County Funding	Original Project Estimate	100,000	Budget 100,000				2025	Beyond	Revenues Estimate 200,000	Revenues Estimate Change 200,00
County Funding Total		100,000 100,000	Budget 100,000 100,000 2021	Estimate - - 2022	Estimate - - 2023	Estimate - - 2024	2025 Estimate - - 2025	Beyond 2025 - Beyond	Revenues Estimate 200,000 200,000 Total Revised Project	Revenues Estimat Change 200,00 200,00 2021 Project Expenditures

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100,000

100,000

Total

200,000

200,000

Lakola				CAPITAL						
Project Title:		Miscell	laneous Projects	UZJ CAFITAL IVIT KOV				Project Graph	ic	
Project Number(s):			B70082							
Year of Board Authorization:	2019	Project Description:						-		
Target Completion:		Annual allocation of fund	ds for miscellaneous pr	oiect requests.						-
Project Type:	Infrastructure Maintenance			· ·					1	
L Key:	B70082	As part of the annual CIP	P process and througho	out the year, a numbe	r of departments				11-	
Project Location:		request minor changes t	• •	•					4	
Countywide		requirements to be inclu timely completion of the environments.						OUN		9
<b>Project and Fiscal History:</b> This is an ongoing annual allocation.										کسر ا
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
	Original Project Estimate	Approved Budget		Estimate	Estimate	Estimate	Estimate		Revenues Estimate	Revenues Estimate
Project Revenues County Funding Total	Original Project Estimate - -		Budget							Revenues Estimate Change
County Funding	Original Project Estimate	555,000	Budget 185,000	Estimate 185,000	Estimate 185,000	Estimate 185,000	Estimate 185,000		Revenues Estimate 1,480,000	Revenues Estimate Change 1,480,000
County Funding Total		555,000 555,000	Budget 185,000 185,000 2021	Estimate 185,000 185,000 2022	Estimate 185,000 185,000 2023	Estimate 185,000 185,000 2024	Estimate 185,000 185,000 2025	2025 - Beyond	Revenues Estimate 1,480,000 1,480,000 Total Revised Project	Revenues Estimate Change 1,480,000 1,480,000 2021 Project Expenditures

			2021 (	CAPITAL E	UDGET					
COUNTY			and 2021 - 202	25 CAPITAL IMPROVE	MENT PROGRAM					
Project Title:		Parking Lo	ots Seal & Repair					Project Graphi	ic	
Project Number(s):		E	370040							
Year of Board Authorization:	2017	Project Description:					-	-		
Target Completion:		Parking lots pavement pre	eservation projects are	determined based or	surface				A	-
Project Type:	Infrastructure Maintenance	conditions and impact on	operating costs. A main	ntenance program of	crack sealing,				1	-
JL Key:	B70040	surface treatments, and n	nill and overlays is eval	uated annually on 17	facility lots for a		-		11-	7
Project Location:		total of 206,000 square ya	ards of bituminous pave	ement.						
Project and Fiscal History: Ongoing pavement management program coor Northern Service Center - Rehab, Mill and Over Extension Building - Mill and Overlay Lot 20 Robert Trail Library - Surface Treatment 20 2021 Estimate \$112,000 2022 Estimate \$112,000 2023 Estimate \$112,000	rdinated by Dakota County Transpo rlay East Lot 2020 \$125,000 020 \$46,000		and Overlay Lot 202 ace Treatment 2020	0 \$46,000	\$125,000		C	O U N	ΤΥ	
2023 Estimate \$112,000								and the second		
			2021	2022	2023	2024	2025	Beyond	Total Deviced Devices	2021 Project
									Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget							Devenues Estimate	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	
-	Original Project Estimate			Estimate	Estimate	Estimate	Estimate	2025		Revenues Estimate Change
-	Original Project Estimate	Approved Budget 537,500	Budget 112,000	Estimate 112,000	Estimate 112,000	Estimate 112,000	Estimate 112,000	2025 -	Revenues Estimate	Revenues Estimate Change
-	Original Project Estimate - -							2025 -		Revenues Estimate Change 1,097,50
County Funding	Original Project Estimate - -	537,500	112,000 112,000	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	-	1,097,500	Revenues Estimate Change 1,097,50 1,097,50
County Funding Total		537,500 537,500	112,000	112,000	112,000	112,000	112,000	2025 - - Beyond	1,097,500 <b>1,097,500</b>	Revenues Estimate Change 1,097,50 1,097,50 2021 Project
County Funding	Original Project Estimate Original Project Estimate	537,500	112,000 112,000	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	-	1,097,500 1,097,500 Total Revised Project	Revenues Estimate Change 1,097,50 1,097,50 2021 Project Expenditures
County Funding Total		537,500 537,500	112,000 112,000 2021	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	-	1,097,500 <b>1,097,500</b>	Revenues Estimate Change 1,097,50 1,097,50 2021 Project
County Funding Total		537,500 537,500	112,000 112,000	112,000 112,000 2022	112,000 112,000 2023	112,000 112,000 2024	112,000 112,000 2025	- - Beyond	1,097,500 1,097,500 Total Revised Project	Revenues Estimate Change 1,097,500 1,097,500 2021 Project Expenditures

Dakota and 2021 - 2025 CAPITAL BUDGET											
Project Title:		Programmed Security Camera Replacement					Project Graphic				
Project Number(s):	B70084										
Year of Board Authorization:	2018	Project Description:						-			
Target Completion:	2021	Security camera programmed replacement based on useful life of ten years. After the useful life of the cameras, there is significant risk of component failure. In addition, over									
Project Type:	Infrastructure Maintenance										
JL Key:	B70084	time the camera's viewing lens deteriorates and results in lower quality video,									
Project Location:	diminishing the value of the camera's ability to be useful when necessary. This project				1 aprila						
ountywide replaces the 2011 n			e 2011 model year cameras (119 total).			COUNTY					
New project requested in 2018. Programmed	l replacement of cameras for 2021.					14		2x10 3MP DIG			
Project Revenues		Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project	
	Original Project Estimate		Budget	F. dimente	F. C.		F-11-1-1	2025		Revenues Estimate Change	
			407.000	Estimate	Estimate	Estimate	Estimate	2025	407.000		
County Funding	-	-	187,000	-	-	-	-	-	187,000	187,000	
Total	-	-	187,000	-	-	-	-	-	187,000	187,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Modifications/Repairs	-	-	187,000	-	-	-	-	-	187,000	187,000	
Total	_	-	187,000	-	-	-	-	-	187,000	187,000	


# **2021 CAPITAL BUDGET**

#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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



**Project Graphic** 





Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000
Total	-	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	1,064,650	718,650	283,500	334,800	540,000	450,000	-	3,391,600	3,391,600
Consulting Services	-	98,850	79,850	31,500	37,200	60,000	50,000	-	357,400	357,400
Total	_	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000

Lakaja				CAPITAL B 5 CAPITAL IMPROVEN						
Project Title:		Special A	Assessments					Project Graph	lic	
Project Number(s):		BZ	70073					-		
ear of Board Authorization:	2017	Project Description:								
arget Completion:		Special Assessments for	improvements to Coun	ty property provided	by cities or towns.				1	
roject Type:	Infrastructure Maintenance								1	
L Key:	B70073	Various improvements h							0 -1 -	1
roject Location:		Improvements increase	the asset value of Coun	ty property. Repayme	ent of special			101	0010	
Countywide		assessments is required.						COUN	ТҮ	
Project and Fiscal History:										1
Duralis et Daviennes	Original Duriest Estimate	Ammend Dudeet	2021	2022	2023	2024	2025	Beyond	Total Revised Project	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estima Change
	Original Project Estimate	Approved Budget								Revenues Estima Change
	Original Project Estimate		Budget	Estimate	Estimate	Estimate	Estimate		Revenues Estimate	Revenues Estima Change 160,0
ounty Funding	Original Project Estimate	60,000	Budget 20,000 20,000 2021	Estimate 20,000 20,000 2022	Estimate 20,000 20,000 2023	Estimate 20,000 20,000 2024	Estimate 20,000 20,000 2025	2025 - - Beyond	Revenues Estimate	Revenues Estima Change 160,0 160,0 2021 Project Expenditures
ounty Funding Total Project Expenditures		60,000 60,000	Budget 20,000 20,000	Estimate 20,000 20,000	Estimate 20,000 20,000	Estimate 20,000 <b>20,000</b>	Estimate 20,000 20,000	2025 - -	Revenues Estimate 160,000 160,000 Total Revised Project	Revenues Estima
ounty Funding Total		60,000 60,000	Budget 20,000 20,000 2021	Estimate 20,000 20,000 2022	Estimate 20,000 20,000 2023	Estimate 20,000 20,000 2024	Estimate 20,000 20,000 2025	2025 - - Beyond	Revenues Estimate 160,000 160,000 Total Revised Project	Revenues Estima Change 160,0 160,0 2021 Project Expenditures

Dakota				CAPITAL						
COUNTY		Ctarra M		025 CAPITAL IMPRO	EMENT PROGRAM					
Project Title:		Storm W	ater Improvements					Project Graph	hic	
Project Number(s):			B70074					-		
Year of Board Authorization:	2017	Project Description:					-		A 1	
Target Completion:		Implementation of the	MS4 Storm Water Man	agement Plan. Storm	water management				11-	
Project Type:	Infrastructure Maintenance	improvements are prop	posed for most County b	ouildings. The Plan is				0 1		
JL Key:	B70074	over 6 to 10 years.					101	ana		
Project Location:			sis was added to this pro	ogram in 2014.	-	7	- MAR	1 Mart		
Countywide				-	•		COUN	тү		
<b>Project and Fiscal History:</b> Ongoing annual allocation.		County facilities. Speci include filtration swale	ents reduce pollution a fic improvements vary b s, infiltration trenches, b itings, dry wells and cist	by building site. Types bio-retention islands,	of improvements					
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding		75,000	25,000	25,000	25,000	25,000	25,000	2025	200,000	200,000
	-	75,000	25,000	23,000	25,000	25,000	25,000	-	200,000	200,000
Total	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000
			2021	2022	2023	2024	2025	Beyond		
Project Expenditures	Original Project Estimate	Original Project Estimate Approved Budget Budget Budget Estimate Estimate Estimate						2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	25,000	25,000	25,000	Estimate 25,000	Estimate 25,000		200,000	200,000
· · · ·										
Total	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000

Colspan="4">Total Review US         Project Revenues       Original Project Estimate       Approved Budget       2021       Forject Revenues         Project Revenues       Original Project Estimate       Approved Budget       2021       Forject Estimate       Forject Estimate       Forject Estimate       Project Estimate       Project Estimate       Approved Budget       2021       Forject Estimate       Forject Estimate       Approved Budget       Statuate Project Estimate       Approved Budget       Statuate Project Estimate       Estimate <th>a 1-</th> <th>×</th> <th></th> <th>_202</th> <th>1 CAPITA</th> <th>L BUDGE</th> <th>·</th> <th></th> <th></th> <th></th> <th></th>	a 1-	×		_202	1 CAPITA	L BUDGE	·				
roject Title:       IDC Air Handler Access Project       Project Service         roject Title:       1000000000000000000000000000000000000	Lakor	A									
Bits and Fiscal Mistory:       2021       Project Exeminate       Constraints       Constant       Constraints       Constant	Project Title:		JDC Air Han						Project Graphic		
Bits and Fiscal Mistory:       2021       Project Exeminate       Constraints       Constant       Constraints       Constant	Project Number(s):			B10071					NK-M		
Origet Sype:       Infrastructure Maintenance Project New       Dydeconding into an areaway from the road of the building. If this root itself is croget Location:       Difference of the paintenance of the building from the ground from the grom the grom the grom the ground from the ground from the ground fr	Year of Board Authorization:	2021	Project Description:								
Key:       07071       accessed via a mobile ladder leaned up against the building and include a purmanent.       Description         project nearbox       project access dreet ly from the purpanent.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters and accessing/maintaining equipment.       access access to this key components for changing filters access access to this key comp	Target Completion:	2021	Currently the outdoor a	ir intake components	of the air handling sy	stem are accessed					
rogect Location: uriget Locat	Project Type:	Infrastructure Maintenance	by descending into an a	reaway from the roof	of the building. This	roof itself is					
updicial Center       way to descend the roof to the access point. This will increase access to this key components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.         roject and Fiscal Misory:       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.         roject and Fiscal Misory:       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.         Project and Fiscal Misory:       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.         Project Revenues       Original Project Estimate       Approved Budget       Image: Components for changing filters and accessing/maintaining equipment.       Image: Components for changing filters and accessing/maintaining equipment.         Project Revenues       Original Project Estimate       Approved Budget       Image: Estimate Estimate       Estimate       Estimate       Estimate       Estimate       Image: Estimate       Image: Estimate       Image: Estimate       Image: Estimate       Image: Estimate       Image:	JL Key:	B70071	accessed via a mobile la	adder leaned up agains	at the building from t	he ground. This					
roject and Fiscal History: leav: Request in 2021       Source State	Project Location:		project would provide r	oof access directly fro	m the building and ir	nclude a permanent					
Project Revenues     Original Project Estimate     Approved Budget     Budget     Estimate     <	<b>Project and Fiscal History:</b> New Request in 2021										
ounty Funding       -       -       -       -       -       -       120,000       -       -       -       -       -       120,000       120,0	Project Revenues	Original Project Estimate	Approved Budget							Project Revenues	2021 Project Revenues Estimat Change
Project Expenditures       Original Project Estimate       Approved Budget       2021       2022       2023       2024       2025       Beyond       Total Revised Project       2021 Project         Modifications/Repairs				100.000	Estimate	Estimate	Estimate	Estimate	2025	400.000	
Project Expenditures       Original Project Estimate       Approved Budget       2021       2022       2023       2024       2025       Beyond       Total Revised       2021 Project         Modifications/Repairs                              110,000				1 1 1 1 0 0 0 1	-	-	-	-	-	120.000	120.000
Project Expenditures       Original Project Estimate       Approved Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       2021 Project       Expenditures       Estimate       Est	County Funding	-	-	120,000							120,000
Project Expenditures       Original Project Estimate       Approved Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       2021 Project       Expenditures       Estimate       Est	County Funding				-	-	-	-	-		
	County Funding			120,000	-	-	-	-	-	120,000	120,000
		Original Project Estimate	Approved Budget	120,000 2021						120,000 Total Revised Project Expenditures	
		Original Project Estimate	Approved Budget	120,000 2021 Budget						120,000 Total Revised Project Expenditures Estimate	120,000 <b>2021 Project</b> Expenditures

120,000

120,000

120,000

# Dakota

Total

# **2021 CAPITAL BUDGET**

Project Graphic

and a state

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540,000

540,000

COUNTY			MPROVEMENT PROGE	RAM			
Project Title:		LEC Housing Un	it Replacement Finishe	25			
Project Number(s):			B20032				
Year of Board Authorization:	2021	Project Description:					
Target Completion:	2021	Remodel Housing Units 3	100 &7100 to include	new paint, flooring a	nd dayroom lighting	THE OWNER OF THE	間相
Project Type:	Infrastructure Maintenance	retofits to LED. Replace s	howroom tile with mo	molithic system as us	ed in unit 8100.		10.12
JL Key:	B20032					Property Later	
Project Location:						Entre Second	
<b>Project and Fiscal History:</b> New Request in 2021							F
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	
				Estimate	Estimate	Estimate	
County Funding	-	-	540,000	-	-	-	-
	-	-	540,000	-	-		-

2021 Project 2025 **Total Revised** Beyond Project Revenues **Revenues Estimate** Change Estimate 2025 Estimate 540,000 540,000 540,000 540,000 540,000 2021 2022 2023 2024 2025 Beyond **Total Revised** 2021 Project Project Project Expenditures Approved Budget **Original Project Estimate** Expenditures Expenditures **Estimate Change** Estimate Budget Estimate Estimate Estimate Estimate 2025 Modifications/Repairs 540,000 540,000 540,000 -

540,000

COUNTY				UZJ CAFITAL IIVIFIKU	/EMENT PROGRAM	/				
Project Title:		LEC Intake Gara	ge Door Replacement					Project Graphic		
Project Number(s):			B20033							
ear of Board Authorization:	2021	Project Description:				4				A
arget Completion:	2021	Replace two garage doo		new equipment. Repa	ir stress fractured	1	And in case of the local division of the loc			
roject Type:	Infrastructure Maintenance	concrete caused by exis	ting doors			-				
L Key:	B20033									
roject Location: aw Enforcement Center										
Project and Fiscal History: New Request in 2021										
			2021	2022	2022	2024	2025			
New Request in 2021			2021	2022	2023	2024	2025	Beyond	Total Revised	2021 Project
	Original Project Estimate	Approved Budget				2024		Beyond	Project Revenues	<b>Revenues Estimat</b>
lew Request in 2021 Project Revenues	Original Project Estimate	Approved Budget	Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Project Revenues Estimate	Revenues Estimat Change
New Request in 2021 Project Revenues	Original Project Estimate	Approved Budget							Project Revenues	Revenues Estimat Change
New Request in 2021 Project Revenues	Original Project Estimate	Approved Budget	Budget 200,000						Project Revenues Estimate 200,000	Revenues Estimat Change 200,00
New Request in 2021	Original Project Estimate -	Approved Budget	Budget						Project Revenues Estimate	<b>Revenues Estimat</b>
New Request in 2021 Project Revenues	Original Project Estimate	Approved Budget	Budget 200,000 200,000	Estimate - -	Estimate -	Estimate -	Estimate -	<b>2025</b>	Project Revenues Estimate           200,000           200,000	Revenues Estimat Change 200,00 200,00
New Request in 2021 Project Revenues County Funding	-	-	Budget 200,000						Project Revenues Estimate 200,000 200,000 Total Revised	Revenues Estimat           Change           200,00           200,00           200,00           200,00           200,00           200,00
New Request in 2021 Project Revenues	Original Project Estimate	Approved Budget	Budget 200,000 200,000	Estimate - -	Estimate -	Estimate -	Estimate -	<b>2025</b>	Project Revenues Estimate 200,000 200,000 Total Revised Project	Revenues Estimat Change 200,00 200,00 20021 Project Expenditures
lew Request in 2021 Project Revenues	-	-	Budget 200,000 200,000 2021	Estimate - - 2022	Estimate	Estimate - - - 2024	Estimate - - 2025	2025 - - Beyond	Project Revenues Estimate 200,000 200,000 Total Revised	Revenues Estimat Change 200,00 200,00 20021 Project Expenditures
Project Revenues ounty Funding Project Expenditures	-	-	Budget 200,000 200,000 2021 Budget	Estimate - -	Estimate -	Estimate -	Estimate -	<b>2025</b>	Project Revenues Estimate 200,000 200,000 Total Revised Project Expenditures Estimate	Revenues Estima Change 200,00 200,00 20021 Project Expenditures Estimate Change
Project Revenues	-	-	Budget 200,000 200,000 2021	Estimate - - 2022	Estimate	Estimate - - - 2024	Estimate - - 2025	2025 - - Beyond	Project Revenues Estimate 200,000 200,000 Total Revised Project Expenditures	Revenues Estimat Change 200,00 200,00 2021 Project Expenditures Estimate Change 200,00

— COUNTY-	la		and 2021 - 202	CAPITAL 25 CAPITAL IMPRO						
Project Title:		LEC Laundry Equi	ipment Replacement					Project Graphic		
Project Number(s):			320034			And a state of the		-	N.	
Year of Board Authorization:	2021	Project Description:					NAME AND ADDRESS OF TAXABLE PARTY.			
Target Completion:	2021	Replace existing comm	ercial washers and drye	ers and make build	ing	22	100	American		1
Project Type:	Infrastructure Maintenance	modifications to neses	sitate installation.							
JL Key:	B20034									and the second
Project Location:									× • •	-
Project and Fiscal History: New Request in 2021										
Project Pevenues	Original Project Sctimate	Annroved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	Revenues
	Original Project Estimate	Approved Budget	Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
	Original Project Estimate	Approved Budget								Revenues
	Original Project Estimate -	Approved Budget	Budget						Revenues Estimate	Revenues Estimate Change 175,000
Project Revenues County Funding Project Expenditures	Original Project Estimate - Original Project Estimate	Approved Budget	Budget 175,000 175,000 2021	Estimate - - - 2022	Estimate - - 2023	Estimate - - 2024	Estimate - - 2025	2025 - Beyond	Revenues Estimate	Revenues Estimate Change 175,000 175,000
County Funding	-	-	Budget 175,000 175,000	Estimate - 2022 Estimate	Estimate -	Estimate -	Estimate -	2025	Revenues Estimate         175,000         175,000         Total Revised Project         Expenditures	Revenues Estimate Change 175,000 175,000 2021 Project Expenditures Estimate Change

Dakota				PITAL BU						
Project Title:		LEC Mechai	nical Room Flooring					Project Graphic		
Project Number(s):			B20035			State Street Street, St	A CONTRACTOR	All and a set of	Contraction of the local division of the loc	States Local States
Year of Board Authorization:	2020	Project Description:				DA	K O T		OUNT	
Target Completion:	2021	Water leaks in the n	nechanical rooms worl	k their way throug	gh the	2		ROEME	NTCENT	
Project Type:	Infrastructure Maintenance	concrete floor and o	ause damage and disr	uption in the jail s	paces below	L.A. W	E N P C	N D E MIE	NT CENT	1 - A
JL Key:	B20035		would add a waterprod		1 miles				100	
Project Location: LEC - Five (5) Second Floor Mechanical Rooms Project and Fiscal History: New request in 2020		inhibit this water da	ımage.					1580		
			2021	2022	2023	2024	2025	Beyond	Total Pavised Preject	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Funding	-	-	110,000	-	-	-	-	-	110,000	110,000
Total	-	-	110,000	-	-	-	-	-	110,000	110,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	_						-		
Modifications/Repairs	-		100,000	-	-		-	-	100,000	100,000
Consulting Services	-		10,000	-	-	_	-	-	10,000	10,000
Total	-	-	110,000	-	-	-	-	-	110,000	110,000

Dalia	Ta		202	21 CAPIT	AL BUD	GET				
Project Title:	NSC	Loading Dock and Fuel	Storage Room Impr	ovements				Project Graphic		
Project Number(s):		В	10072							
Year of Board Authorization:	2021	Project Description:				100 A 100		and the second second	and the second division of the second divisio	
Target Completion:	2021	Install dock leveler, rel	nabilitate dock floor	slab, and add deh	umidification to					
Project Type:	Infrastructure Maintenance	fuel room below				and the second se				
JL Key:	B10072					-				
Project Location:										
Project and Fiscal History: New Request in 2021										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding		_	200,000	LStillate	LStillate	LStillate	LStimate	2025	- 200,000	200,000
	-	-	200,000	-	-	-	-		200,000	200,000
	_	-	200,000	-	-	-	-		- 200,000	200,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	
Modifications/Repairs	-	-	200,000		-	-	-		- 200,000	200,000
·····										

200,000

200,000

200,000

Daketa					BUDGET					
Project Title:		Western Servi	ice Center Chiller Reb	build				Project Graph	ic	
Project Number(s):			B10073						Statement of the local division in which the local division in the local division in the local division in the	
Year of Board Authorization:	2019	Project Description:							an	And in case of the local division of the loc
Target Completion:		The single chiller servin	g the Western Service	e Center was install	ed in 1991. Over				6.2	
Project Type:	Infrastructure Maintenance	the course of the chiller					14		and the second second	
JL Key:	B10073	every 7 - 10 years. The			and the second se	and the second second	A	- I -		
Project Location:		the useful life of this ch			the second second			and passes in the		
Project and Fiscal History: New project request in 2019 for 2021 work.										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2025		Change
County Funding	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	-	-	55,000	-	-	-	-	-	55,000	55,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	55,000	-	-	-	-	-	55,000	55,000

Dakota				21 CAPITA						
Project Title:		Recycling Zor	ne Study Implementat					Project Grap	hic	
Project Number(s): Year of Board Authorization:	2018	Project Description:	B70085				Th	-		
Target Completion:         Project Type:         JL Key:         Project Location:         Countywide	2020 New Construction B70085	The Recycling Zone Stu construction of spaces 2020-2022: Central Fa	•				Re	e Zzş	clin ne	9
New project requested for 2020.								NEXT		
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	1,292,420	4,607,448	3,455,888	-	-	-	-	- 9,355,756	9,355,756
Total	_	1,292,420	4,607,448	3,455,888	-	-	-	-	- 9,355,756	9,355,756
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	1,292,420	4,607,448	3,455,888	-	-	-		9,355,756	9,355,756



# **2021 CAPITAL BUDGET**

#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

соинту"		and 2021 - 2023 CAFITAL INFROVEIMENT PR
Project Title:		Community Corrections Restroom Renovation
Project Number(s):		B70086
Year of Board Authorization:	2021	Project Description:
Target Completion:	2021	Community Corrections (CC) staff, and testing firms under contract to CC, administer
Project Type:	Renovation	Urine Analysis (UA) to clients at several restrooms in the county. Currently, those tests
JL Key:	B70086	are given with the tester and witness in the same room. For health and safety reasons
Project Location:		CC would like to change to a model in which the witness is in an adjacent space,
Various locations in WSC,NSC, JE	OC,and JSC	seperate from the test taker. This project will redesign all current UA restrooms and implement at least one new design as a model for others.

Project and Fiscal History: New Request in 2021

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Project Graphic

							and a start of the			
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised	2021 Project
Project Revenues	Estimate	Approved Budget							Project Revenues	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Estimate	Change
County Funding	-	-	225,000	-	-	-	-	-	225,000	225,000
	-	-	225,000	-	-	-	-	-	225,000	225,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	225,000	-	-	-	-	-	225,000	225,000
Total	-	-	225,000	-	-	-	-	-	225,000	225,000

RIA			202			T					
Dakota					PROVEMENT PROGRA						
Project Title:		Community	Services Operational Re			Project Graphic					
Project Number(s):			B70081								
Year of Board Authorization:	2020	Project Description:									
Target Completion:		Operational Improveme	ents are in order fro Corr	rections, Public Heal	th, and Employment	1					
Project Type:	Renovation	& Economic Assistance.							1		
JL Key:	B70081	office areas for E&EA JS							1	•	
Project Location:		suite entry revisions for	Public Health.								
Various locations								101	a a a	- C	
Project and Fiscal History: New request for 2020									TY		
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change	
County Funding		30,000	310,000	Estimate	Estimate	Estimate	Estimate	2025	340,000	340,000	
	-	50,000	510,000	-	-	-	-	-	540,000	540,000	
Total	-	30,000	310,000	-	-	-	-	-	340,000	340,000	
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change	
Modifications/Repairs	-	-	310,000	-	-	-	-	-	310,000	310,000	
Consulting Services	-	30,000	-	-	-	-	-	-	30,000	30,000	

Dakota		2021 CAPITAL BUDGET						
COUNTY		and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM Countywide Office Space Reconfigurations	RAM					
roject Title:		countywide office space keconingulations	Project Graphic					
roject Number(s):		B70056						
ear of Board Authorization:	2017	Project Description:						
arget Completion:	2020	Reconfigure systems furniture (office partitions) to new space standards to						
roject Type:	Renovation	accommodate new or relocated County staff in all County office space areas. This						
L Key:	B70056	includes adding system components where needed.	- Indala					
roject Location:								
		grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2017 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff are relocated, systems furniture (partitions) must be reconfigured.						
roject and Fiscal History:								
er workstation or office for 10% of all staff worksta	ations per year = \$9	Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 945,000 annually. e needs, this project budget was reduced for 2021 and serves as a placeholder only						

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673
Total	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	425,000	2,155,000	408,350	977,551	1,076,270	1,038,606	1,069,764	2,242,132	8,967,673	8,542,673
Consulting Services	20,000	80,000	25,000	25,000	25,000	25,000	25,000	50,000	255,000	235,000
Total	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673

# Dakota

# 2021 CAPITAL BUDGET

#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Juvenile Service Ce	enter New Chance Kitche	en Renovation			Project Graphic			
Project Number(s):			B20036				Second and the second			
Year of Board Authorization:	2021	Project Description:								and the second s
Target Completion:	2021	Remodel kitchen area t	o support daily breakfas	t and Lunch service t	o clients of New	internant )			25	Convince
Project Type:	Renovation	Chance program. This v	vill include new appliand	es, casework, works	urfaces, etc.					
JL Key:	B20036									F
Project Location:							2 FTTFFF			
Juvinile Service Center Project and Fiscal History: New Request in 2021										
			2021	2022	2023	2024	2025	Beyond	Total Revised	2021 Project
Project Revenues	Original Project	Approved Budget						Deyona	Project Revenues	-
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Estimate	Estimate Change
County Funding	-	-	250,000	-			-	-	250,000	250,000
	-	-	250,000	-			-	-	250,000	250,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	250,000	-			-	-	250,000	250,000
Total	-	-	250,000	-			_	-	250,000	250,000

Dakota					LBUDGE					
Project Title:	I	Law Enforcement Cente	er Work Release and I	Health Area Renova	tions	Project Graphic				
Project Number(s):			B20037			State of Street Street, or	and the second second	10 State 100 1120	No. of Concession, Name	Contrast Contrast
Year of Board Authorization:	2020	Project Description:					- 12			100
Target Completion:	2021	Inmates that have spe	cial medical or menta	al health issues mak	e them vulnerable	0	- A - A	A		
Project Type:	Renovation	in the general populat	ion units of the priso	n. To give these inm	ates some	LA	W ENPO	ROEME	NT CENT	2.0.
JL Key:	B20037	segregation from gene		-		Ser.				100
Project Location:		intake records room ir		-	-	R. A.	1000	-	and the second se	1000
Law Enforsement Center- Main Floor and 9100 Unit	t	the existing 9100 unit		-		BRIS COM		PROPERTY AND INCOME.	The second s	
		-		•			-	1580		
		Mental Health housing	-	-		Frankers - Party	-	1560	-	
		resources to this speci		-	ill maximize staff	and the second second				
		time as trips to hospita	als for care will decre	ase.		ALC: NO.				
								and the second second	A DECEMBER OF	
								- Aller		
Durate stand Flored History						A DESCRIPTION OF THE OWNER				10000
Project and Fiscal History:										
New request in 2020.										
Project Revenues	<b>Original Project</b>	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
FIOJECT NEVERICES	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Funding	-	100,000	2,200,000	6,000,000	6,000,000	-	-	-	14,300,000	14,300,000
Total	-	100,000	2,200,000	6,000,000	6,000,000	-	-	-	14,300,000	14,300,000
										2024 5
Duralization Int	<b>Original Project</b>		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Expenditures	Estimate	Approved Budget	Dudget	Fatimata	Fatimata	Estimate	Estimate	2025	Expenditures Estimate	Expenditures
Madifications (Densing			Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change
Modifications/Repairs	-	-	2,200,000	6,000,000	6,000,000	-	-	-	14,200,000	14,200,000
Consulting Services		100,000							100,000	100,000

6,000,000

6,000,000

14,300,000

14,300,000

100,000

2,200,000

Dakota			and 202	1 - 2025 CAPITAL IM	AL BUDGE					
Project Title:		Law Enforcement	Center - Second Floor	Renovations		Project Graphic				
Project Number(s):			B20038			A REAL PROPERTY.	Martin Str.	C LAND	No. of Concession, Name	State Land
Year of Board Authorization:	2020	Project Description:				D A	- 12 2 -			
Target Completion:	2021	The project would conve	ert conference space in	to work space for m	edical/mental health				O U N T	
Project Type:	Renovation	staff that now share spa	ce with Social Services	workers. This is nee	eded to increase	4.4.1	Y ENPO	RCEME	NT CENT	2. 2
JL Key:	B20038	privacy in the consultation	on process.			Ser.				100
Project Location: LEC - Second Floor						Res .			-	1000
Project and Fiscal History: New Request in 2020.										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding		10,000	110,000	Estimate	Estimate	Estimate	Estimate	2025	120,000	120,000
	-	10,000	110,000	-	-	-	-		120,000	120,000
Total	-	10,000	110,000	-	-	-	-	-	120,000	120,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	110,000	-	-	-	-	-	110,000	110,000
Consulting Services	-	10,000	-	-	- 1	-	-	-	10,000	10,000
Total	-	10,000	110,000	-	-	-	-	-	120,000	120,000

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Lakinga	

# **2021 CAPITAL BUDGET**

#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Pro	iect 1	Title:	

Year of Board Authorization:

Project Number(s):

Target Completion:

Project Location:

Project Type:

Countywide

JL Key:

Open Office Space Sound Masking

B70063

The adoption of new Countywide office space standards increased the number of staff

Northern Service Center is 15 years old and has worked well. This project incorporates

in open office areas, necessitating the addition of sound masking systems to reduce

distractions and improve productivity. The sound masking system in place at the

the latest sound masking technology to increase sound privacy in office areas. The

County Attorney's office and a small segment of the ADC was the test case in 2019. 2020 will be used to gage the new solution's effectiveness for full deployment. The balance of the Administration Center and LEC will be treated in 2021, followed by the WSC and the JDC in 2022. The existing system at the NSC is so large that it will require

Extension Building, Empire Transportation, Juvenile Service Center and other areas

Project Description:

would be treated as needed.

Proi	iect	Gra	phic	







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

New project requested for 2018. Engineering testing and solution design completed in 2019. New pricing for multiyear program based on actual design solution.

2018

2020

Infrastructure Maintenance

B70063

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000
Total	-	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	264,000	-	800,000	800,000	800,000	800,000	-	3,464,000	3,464,000
Consulting Services	-	16,000	-	-	-	-	-	-	16,000	16,000
Total	_	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000

- and an					L BUDGE1					
Project Title:		Robert Trail L	ibrary Design and Ren					Project Graph	ic	
Project Number(s):			New					-	15 17 52	
ear of Board Authorization:	2018	Project Description:					- 4			4
arget Completion:	2021	This project continues th	e new renovation cycl	e for all nine County I	ibraries. Since 2008,				323	
oject Type:	Renovation	all libraries have either b	een newly constructed	d or undergone a sign	ificant renovation.				a de reter	100
Key:	New	With the completion of t	hat cycle, there will be	e a period of nine year	rs of less extensive				And the second second	
oject Location:		renovations followed by	•	• •						
r <mark>oject and Fiscal History:</mark> ogrammed needs assessment of the Robert rcle, this project will be designed in 2024 and			improvements include taff contact stations, f nated materials handli condition, and replace	e public computer use urniture, carpet, and ing system and securi ement needs.	e areas, maker space, equipment ty gates will be					2
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
		Approved Budget		2022 Estimate	Estimate	Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
		Approved Budget								Revenues Estimate Change
		Approved Budget			Estimate	Estimate			Revenues Estimate	Revenues Estimate
Project Revenues ounty Funding Project Expenditures		Approved Budget Approved Budget	Budget 	Estimate - - - 2022	Estimate 519,594 519,594 2023	Estimate 4,675,946 4,675,946 2024	Estimate - - - 2025	2025 - Beyond	Revenues Estimate 5,195,540	Revenues Estimate Change 5,195,54 5,195,54 2021 Project Expenditures
ounty Funding	Estimate 		Budget - -	Estimate -	Estimate 519,594 519,594	Estimate 4,675,946 <b>4,675,946</b>	Estimate - -	2025	Revenues Estimate 5,195,540 5,195,540 Total Revised Project	Revenues Estimat Change 5,195,54 5,195,54 2021 Project

-

**Consulting Services** 

Total

-

-

519,594

519,594

-

4,675,946

-

-

519,594

5,195,540

519,594

5,195,540

			2021		DUDCET					
Lakala				CAPITAL I						
COUNTY				2025 CAPITAL IMPROV	EMENT PROGRAM					
Project Title:	Dakota	a Communications Cente	r Programmed Equipm	ent Replacement				Project Graphi	ic	
Project Number(s):			B20024							
Year of Board Authorization:	2018	Project Description:								
Target Completion:	2022	The Dakota Communica	tions Center has a sepa	arate capital funding a	ccount to address				DCC 2860 160 <sup>th</sup> St. W.	
Project Type:	Infrastructure Maintenance	the programmed equipr	ment replacement for o	components that have	reached the end of				2860 160th St.	
JL Key:	B20024	their useful life. Work in	the 2018-2022 CIP inc	ludes:						
Project Location:		2019: Energy Managem	ent System Replaceme	ent = \$168,925				1		
Dakota Communications Center		2022: Camera Server Re	eplacement = \$10,600				E MAR E MAR	F		
		2022: Lighting Inverter Replacement = \$13,785								ALL
	2022: Lighting Inverter Replacement = \$33,785 2022: AHU #2 Humidifier Replacement = \$16,900									
		2022: Fire Suppression					A CONTRACTOR OF	Service and		
						Star office States		a state of the second		
Project and Fiscal History:										
Programmed equipment replacement using	the DCC capital fund for 2019-2022.									)
										han
			2021	2022	2023	2024	2025	Beyond		2021 Project
Project Revenues	Original Project Estimate	Approved Budget		2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	-
Project Revenues Other	Original Project Estimate	Approved Budget								Revenues Estimate
Other	Original Project Estimate	168,925		Estimate 111,985					Revenues Estimate 280,910	Revenues Estimate Change 280,910
	Original Project Estimate			Estimate					Revenues Estimate	Revenues Estimate Change
Other	Original Project Estimate - -	168,925		Estimate 111,985 111,985	Estimate -		Estimate -	2025	Revenues Estimate 280,910 280,910	Revenues Estimate Change 280,910 280,910
Other Total		168,925 168,925	Budget	Estimate 111,985		Estimate -			Revenues Estimate 280,910	Revenues Estimate Change 280,910 280,910 280,910
Other	Original Project Estimate Original Project Estimate	168,925	Budget 	Estimate 111,985 111,985 2022	Estimate	Estimate - - 2024	Estimate - - - 2025	2025 - Beyond	Revenues Estimate 280,910 280,910	Revenues Estimate Change 280,910 280,910 280,910 2021 Project Expenditures
Other Total Project Expenditures		168,925 168,925 Approved Budget	Budget	Estimate 111,985 111,985 2022 Estimate	Estimate -	Estimate -	Estimate -	2025	Revenues Estimate 280,910 280,910 Total Revised Project Expenditures Estimate	Revenues Estimate Change 280,910 280,910 2021 Project Expenditures Estimate Change
Other Total		168,925 168,925	Budget 	Estimate 111,985 111,985 2022	Estimate	Estimate - - 2024	Estimate - - - 2025	2025 - Beyond	Revenues Estimate 280,910 280,910 70tal Revised Project	Revenues Estimate Change 280,910 280,910 2021 Project Expenditures

2 phata			202	21 CAPITA	L BUDGE	Τ				
			and 202	1 - 2025 CAPITAL IMP	ROVEMENT PROGRA	AM				
Project Title:		Wentworth	ibrary Design and Rend	ovation				Project Graph	ic	
Project Number(s):			New			ALL DE	A Martine Contract			
Year of Board Authorization:	2019	Project Description:				She of the		A CARL STREET		
Target Completion:	2020	This project is the first ir	a new renovation cycl	e for all nine County I	ibraries. Since 2008,					main that the
Project Type:	Renovation	all libraries have either b	een newly constructed	l or undergone a signi	ficant renovation.	Contraction of the	Contract Vois		1	
JL Key:	New	With the completion of	that cycle, there will be	a period of nine year	s of less extensive				and the second second	
Project Location:		renovations followed by	nine years of larger rei	novations.					Carlos Martin	
Library - Wentworth										
		The Wentworth Library	opened in 1992 and wa	as last renovated in 20	08. This project is				WENTWO	RTH
		intended to improve eff	ciencies and update th	e public service and s	taff areas in the			La Ball	LIBRAF	Y
		building. Potential impro	ovements include public	c computer use areas	, maker space,			A THE REAL PROPERTY OF		
		consolidation of public/s	staff contact stations, fu	urniture, carpet, and	equipment	The second second second	No. of Concession, Name		Datota	OPEN
		replacements. The autor	mated materials handli	ng system and securit	y gates will be	149	and the second second		Rent and the second second second	COLOR DE COL
		evaluated based on age,	condition, and replace	ment needs.				and the second second		Contraction of the second
										No. of Concession, name
										A CASE AND A DECIMAL AND A DECIMAL AND A
Project and Fiscal History:										and the second second
Project and Fiscal History: Programmed needs assessment of the Wentwo	•		ssessment to occur in 2	2020. With the new li	brary renovation					
Programmed needs assessment of the Wentwo	•		ssessment to occur in 2	2020. With the new lil	brary renovation					
Programmed needs assessment of the Wentwo	construction will occur in		ssessment to occur in 2	2020. With the new lil	brary renovation	2024	2025	Beyond	Total Revised Project	2021 Project
Programmed needs assessment of the Wentwo	construction will occur in Original Project		2021			2024	2025	Beyond	Total Revised Project Revenues Estimate	-
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and	construction will occur in	2023.		2022 Estimate	2023 Estimate	Estimate	2025 Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and	construction will occur in Original Project	2023.	2021	2022	2023	Estimate				Revenues Estimate Change
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues County Funding	construction will occur in Original Project	2023.	2021	2022 Estimate 618,008	<b>2023</b> Estimate 5,562,080	Estimate			Revenues Estimate 6,180,088	Revenues Estimate Change 6,180,088
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues	construction will occur in Original Project	2023.	2021	2022 Estimate	2023 Estimate	Estimate			Revenues Estimate	Revenues Estimate Change
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues County Funding	construction will occur in Original Project	2023.	2021 Budget - - 2021	2022 Estimate 618,008 618,008 2022	2023 Estimate 5,562,080 5,562,080 2023	Estimate - - 2024	Estimate - - 2025	2025 - - Beyond	Revenues Estimate 6,180,088 6,180,088 Total Revised Project	Revenues Estimate Change 6,180,08 6,180,08 2021 Project Expenditures
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues County Funding Total Project Expenditures	Construction will occur in Original Project Estimate Criginal Project Criginal Project	2023. Approved Budget	2021 Budget -	2022 Estimate 618,008 618,008	2023 Estimate 5,562,080 5,562,080	Estimate -	Estimate -	2025	Revenues Estimate 6,180,088 6,180,088	Revenues Estimate Change 6,180,08 6,180,08 2021 Project
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues County Funding Total Project Expenditures Land Acquisition	Construction will occur in Original Project Estimate Criginal Project Criginal Project	2023. Approved Budget	2021 Budget - - 2021	2022 Estimate 618,008 618,008 2022	2023 Estimate 5,562,080 5,562,080 2023 Estimate	Estimate - 2024 Estimate	Estimate - - 2025	2025 - - Beyond	Revenues Estimate 6,180,088 6,180,088 Total Revised Project Expenditures Estimate	Revenues Estimate Change 6,180,08 6,180,08 2021 Project Expenditures Estimate Change
Programmed needs assessment of the Wentwo cycle, this project will be designed in 2022 and Project Revenues County Funding Total Project Expenditures	Construction will occur in Original Project Estimate Criginal Project Criginal Project	2023. Approved Budget	2021 Budget - - 2021	2022 Estimate 618,008 618,008 2022	2023 Estimate 5,562,080 5,562,080 2023	Estimate - 2024 Estimate	Estimate - - 2025	2025 - - Beyond	Revenues Estimate 6,180,088 6,180,088 Total Revised Project	Revenues Estimate Change 6,180,08 6,180,08 2021 Project Expenditures Estimate Change 5,562,08

5,562,080

6,180,088

6,180,088

618,008

Dakata					AL BUDGE					
Project Title:		Burnhaven	Library Design and Ren	ovation				Project Grap	hic	
Project Number(s):			New							
Year of Board Authorization:	2019	Project Description:								
Target Completion:	2022	This project is the first i	n a new renovation cyc	le for all nine County	libraries. Since 2008,					
Project Type:	Renovation	all libraries have either								
JL Key:	New	With the completion of	•			and the second sec				
Project Location:		renovations followed by				1000	Statement Cold and			
		The Wentworth Library intended to improve eff building. Potential impro- consolidation of public/ replacements. The auto evaluated based on age	iciencies and update th ovements include publi staff contact stations, f mated materials handl	ne public service and c computer use area furniture, carpet, and ing system and secur	staff areas in the s, maker space, l equipment	Po.		BRARY		-
· ·	ect will be designed in 20	23 and construction will c	occur in 2024.							
Project and Fiscal History: With the new library renovation cycle, this proj Project Revenues	ect will be designed in 20 Original Project Estimate	23 and construction will c	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
With the new library renovation cycle, this proj	Original Project			2022 Estimate	2023 Estimate	Estimate	Estimate	Beyond 2025	Revenues Estimate	Revenues Estimate Change
With the new library renovation cycle, this proj	Original Project		2021							Revenues Estimate Change
With the new library renovation cycle, this proj	Original Project		2021			Estimate	Estimate		Revenues Estimate	Revenues Estimate
With the new library renovation cycle, this proj Project Revenues County Funding	Original Project		2021 Budget - - 2021			Estimate 616,597	<b>Estimate</b> 5,549,368		Revenues Estimate 6,165,965	Revenues Estimate Change 6,165,965 6,165,965 2021 Project Expenditures
With the new library renovation cycle, this proj Project Revenues County Funding Total	Original Project Estimate 	Approved Budget - -	2021 Budget -	Estimate - - 2022	Estimate -	Estimate 616,597 616,597 2024	Estimate 5,549,368 5,549,368 2025	2025 Beyond	Revenues Estimate       6,165,965       6,165,965       Total Revised Project	Revenues Estimat Change 6,165,96 6,165,96 2021 Project

616,597

5,549,368

6,165,965

6,165,965

Dakota					AL BUDGET					
Project Title:		Lebanon Hil	lls Grounds Maintenan					Project Grapl	hic	
Project Number(s):			New							
/ear of Board Authorization:	2019	Project Description:						-		
arget Completion:	2025	Design and constructio	n of the new Lebanon	Hills grounds mainte	nance shop.		-			#
Project Type:	New Construction			0		/			11	
L Key:	New								0	
Project Location:		1							12 al	
Project and Fiscal History: The Maintenance Facility Optimization Study	(MFOS) outlined a phasing	plan for new constructio	n and renovation of ex	kisting maintenance s	hop spaces.			OU	N T Y	<u>}</u>
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimat Change
County Funding	-	_	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,19
Total	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,19
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	
Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate		Estimate	Estimate	2025	Expenditures Estimate	2021 Project Expenditures
Project Expenditures		Approved Budget	Budget	Estimate	Estimate 843,711	Estimate 3,008,913	Estimate 2,253,573	2025	-	

843,711

3,008,913

2,253,573

6,106,197

6,106,197

					AL BUDGE					
Project Title:		South Grounds and	d Transportation Mair	ntenance Shop				Project Graph	ic	
Project Number(s):			New							
Year of Board Authorization:	2019	Project Description:								-
Target Completion:	2025	Design and construction	of the new southern	grounds and transpo	ortation maintenance				1	
Project Type:	New Construction	shop.					-		1	
JL Key:	New									
Project Location:									n n	
TBD Project and Fiscal History:								ου	NTY	
The Maintenance Facility Optimization Study (MF	OS) outlined a phasing p	olan for new construction	n and renovation of ex	xisting maintenance s	hop spaces.					
The Maintenance Facility Optimization Study (MF	OS) outlined a phasing p	olan for new construction								
	Original Project		n and renovation of ex	kisting maintenance s	hop spaces.	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
The Maintenance Facility Optimization Study (MF	T	olan for new construction		2022	2023			Beyond	Total Revised Project Revenues Estimate	Revenues Estimate
Project Revenues	Original Project		2021		2023 Estimate	Estimate	Estimate		Revenues Estimate	Revenues Estimate Change
	Original Project		2021	2022	2023				-	<b>Revenues Estimate</b>

1,680,818

1,680,818

5,992,776

5,992,776

4,486,185

4,486,185

12,159,779

12,159,779

-

12,159,779

12,159,779

New Construction

Total

-

-

-

Dalecta			2021		BUDGET					
COUNTY			and 2021 -	2025 CAPITAL IMPROV	EMENT PROGRAM					
roject Title:		Juvenile Service Cen	ter Generator Repla	cement				Project Graph	ic	
roject Number(s):			New			Star Sheer			-1. It- 10- 10- 10- 10- 10- 10- 10- 10- 10- 10	J. Lugar I.
ear of Board Authorization:	2019	Project Description:					No. of Concession, name	and the second s	and the second s	
arget Completion:	2023	The 350 KW generator				8-5	DAK	OTA COUNT	Y	
oject Type:	Infrastructure Maintenance			pairs much more difficul	t and costly. This		and I chin	Current and	TTO	
Кеу:	New	project replaces the gei	nerator with a simila	r sized unit.			IT WENILF	OTA COUNT SERVICES CE	NLEK	
<b>vject Location:</b> enile Service Center		-				Constant of the second	PRO MARK		all the second second second	The other Designation of the local division of the local divisione
<b>oject and Fiscal History:</b> w project request in 2019 for 2023 work.										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023 Estimate	2024 Estimate	2025 Estimate	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estima Change
ounty Funding				Estimate 40,000	410,000	Estimate	Estillate	2025	450,000	450,0
	-	-		- 40,000	410,000	-	-	-	430,000	450,0
Total	-	-		- 40,000	410,000	-	-	-	450,000	450,
		Annuou od Budgot	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Expenditures	Original Project Estimate	Approved Budget							Expenditures Estimate	Expenditures
Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate 410,000	Estimate	Estimate	2025	Expenditures Estimate 410,000	Expenditure Estimate Chan 410

-

410,000

-

40,000

40,000

-

-

**Consulting Services** 

Total

-

-

40,000

450,000

40,000

450,000

Dakota				2025 CAPITAL IMPROV						
Project Title:		LEC Boile	er Replacement					Project Graphic		
Project Number(s):			New			State of the Party	Real Property lies	A STATISTICS	No. of Concession, Name	Contract of the local division of the
Year of Board Authorization:	2020	Project Description:					- 175	And Street of Street	States and States and	100
Target Completion:	2021	The two steam boliers	are original to the bi	ulding and have reache	ed their end of life.	DA	-K 0 1	A 6	OUNT	-
Project Type:	Infrastructure Maintenance	They can be refurbishe				LAX	ENFO	ROEME	NTCENT	E A
JL Key:	New			olored but would requi		1 miles				100
Project Location:	•	heating coils in each o		·		All the second	the second second second	and the second second	and the second se	1000
<b>Project and Fiscal History:</b> New Request in 2020.										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding				- Lotinate	100,000	800,000	Lotinate		900,000	900,000
					100,000	300,000	-	-	500,000	500,000
Total		-			100,000	800,000	-	-	900,000	900,00
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs					-	800,000	-	-	800,000	800,00
			1		100.000				100,000	400.0

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100,000

100,000

-

-

800,000

-

-

100,000

900,000

100,000

900,000

**Consulting Services** 

Dakota			and 2021 -	L CAPITAL						
Project Title:		Administratio	on Center Chiller Upgra	ade				Project Graphic		
Project Number(s):			New							3
Year of Board Authorization:		Project Description:							1	
Target Completion:		The Administartion Cer		sed centralized chilled	water. The chilling				SY-	
Project Type:		equipment needs to be	e upgraded			-	Contraction of the local division of the loc	the second s	10 102	4
L Key:	New					Contraction of the local division of the			The second se	The second
Project Location: ADC Hastings						1	5		and the second se	A CONTRACTOR
								<u>H</u> m	Jau	
Project and Fiscal History:									The survey of th	
New Request in 2020							14TSS			
			2021	2022	2023	2024	2025	Beyond		
Project Revenues	Original Project Estimate	Approved Budget	Budget						Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2025		
ounty Funding	-	-	-	-	-	60,000	-	-	60,000	60,00
Total	-	-	-	-	-	60,000	-	-	60,000	60,00
			2021	2022	2023	2024	2025	Beyond		
Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
and Acquisition	-	-	-	-	-	-	-	-	-	
Aodifications/Repairs	-	-	-	-	-	55,000	-	-	55,000	55,00
Consulting Services	-	-	-	-	-	5,000	-	-	5,000	5,00
Total		-	-	-	-	60,000	-	-	60,000	60,00

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# **2021 CAPITAL BUDGET**

#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2021 - 1	2025 CAPITAL IMPRO	VEMENT PROGRAM					
Project Title:		Western Service Cente	er Cooling Tower Reco	nstruction				Project Graphic		
Project Number(s):			New						Contraction of the local division of the loc	
Year of Board Authorization:	2020	Project Description:						the second second		And the second diversion of th
Target Completion:	2024	The cooling tower is th	e piece of the cooling	system which sits out	tdoors and rejects					
Project Type:	Infrastructure Maintenance	the heat from inside th	ne building. From time	to time the structure	need to be	Section 1		A		in the second
JL Key:	New	reconstructed for optin	mal heat rejection. Thi	is could include the ba	affles, fan/motors,		1	A		-
Project Location:				construct the cooling	tower at WSC as					
Project and Fiscal History:						1000	A REAL PROPERTY.	and the second of		
New request in 2020										
			2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
County Funding	-	-	-	-	-	200,000	-	-	200,000	200,000
Total						200,000			200,000	200,000
Iotai			-	-	-	200,000	-	-	200,000	200,000
			2021	2022	2023	2024	2025	Beyond		

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	180,000	-	-	180,000	180,000
Consulting Services	-	-	-	-	-	20,000	-	-	20,000	20,000
Total	-	-	-	_	-	200,000	-	-	200,000	200,000

Dakota				TAL BUDG						
Project Title:		Western Service Center			JGKAIW			Project Graphic		
Project Number(s):		1	New						Contraction of the local division of the loc	
Year of Board Authorization:	2020	Project Description:						1000		and the second designed to be a second designed as a second designed as a second designed as a second designed
Target Completion:	2024	This building contains jus	t one large chilling ma	chine that creates cold	water for the air				0	
Project Type:	Infrastructure Maintenance	conditioning system. If it				and the second s		K		
JL Key:	New	too warm for use. This p	roject would add a sec	ond chilling machine to	the existing system		and the second	A	- 1 -	
Project Location:		for redundency and incre	ased system reliability	ι.		-				
Western Servics Center Project and Fiscal History: New request 2020										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues	2021 Project Revenues
				Estimate	Estimate	Estimate	Estimate	2025	Estimate	Estimate Change
County Funding		-	-	-	-	500,000	-	-	500,000	500,000
Total		-	-	-	-	500,000	-	-	500,000	500,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs		-	-	- 1	-	450,000	-	-	450,000	450,000
Consulting Services		-		-	-	50,000	-	-	50,000	50,000
Total			-	-	-	500,000	-	-	500,000	500,000

Dakota				CAPITAL I						
Project Title:		LEC Ch	iller Upgrade					Project Graphic	:	
Project Number(s):			New			A REAL PROPERTY AND A REAL				
Year of Board Authorization:	2020	Project Description:					- 115			and the second second
Target Completion:	2024	The building's chilling m	achines that make col	d water for the air cor	nditioning system	DA			OUNT	_
Project Type:	Infrastructure Maintenance	have to be tuned up per	iodically. This project	will upgrade the exist	ing chillers to	4 A 10	ENFO	ROEME	NTCENT	2.9
JL Key:	New	improve their efficiency.				1 miles				1
Project Location:						10 million	A DESCRIPTION OF TAXABLE PARTY.	and the second second	and the second second second	
								1580	AR .	
Project and Fiscal History:								and the second s		A VIEW N
Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Funding			-	-	-	125,000	-	-	125,000	125,00
Total						125,000			125,000	125,00
TOLAT		-	-	-	-	125,000	-	-	125,000	125,00
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Lotinute change
			-	-	-	-	-	-	-	
•	· · · · · · · · · · · · · · · · · · ·									
Land Acquisition Modifications/Repairs			-	-	-	110,000	-	-	110,000	110,00
•			-	-	-	110,000 15,000	-	-	110,000 15,000	110,00 15,00

Dakota				CAPITAL						
Project Title:		NSC Condensir	ng Boiler Replacement	:				Project Graphic	:	
Project Number(s):			New			15				
Year of Board Authorization:	2020	Project Description:				<b>1</b>		and the second division of the second divisio		
Target Completion:	2024	This project will replace	the two condensing b	oilers at the Norther	n Service Center.			Contraction of the		
Project Type:	Infrastructure Maintenance									
JL Key:	New					1000			A REAL PROPERTY AND	
Project Location:						6-161.				
Project and Fiscal History: New project request in 2020.										
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Change
County Funding	-	-	-	-	-	75,000	-	-	75,000	75,000
Total	-	-	-	-	-	75,000	-	-	75,000	75,000
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	70,000	-	-	70,000	70,000
Consulting Services	-	-	-	-	-	5,000	-	-	5,000	5,000
Total	-	_	-	-	-	75,000	-	-	75,000	75,000

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# **2021 CAPITAL BUDGET**

COUNTY			and 2021 - 2	025 CAPITAL IMPROV	/EMENT PROGRAM					
Project Title:		Lawshe Memorial Muse						Project Graphi	c	
Project Number(s):			New							
Year of Board Authorization:	2020	Project Description:								
Target Completion:	2024	The largest gallery spa	ce at the Lawshe Memo	orial Museum has its o	own dedicated roof		-			
Project Type:	Infrastructure Maintenance	top air conditioning ur	nit (RTU). It has reached	d its end of life and m	ust be replaced.		1			
JL Key:	New									Sec. 1
Project Location:		1					ALC: NO	Part 1	service .	Sall an
Project and Fiscal History:						CAPITOL CARDON COLOR OF CARD		Contraction of the local division of the loc		
New Request in 2020										
			2021	2022	2023	2024	2025	Beyond	Total Device d Duciest	2021 Project
Project Revenues	Original Project Estimate	Approved Budget							Total Revised Project	Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
County Funding	-	-	-	-	-	25,000			25,000	25,000
Total	-	-	-	-	-	25,000	-	_	25,000	25,000
			,	-						
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	25,000	-	-	25,000	25,000
Total	-	-	-	-	-	25,000	-	-	25,000	25,000

There are no new projects requested for Byllesby Dam for 2021 - 2025

# Improvement Environmental Resources

### Mission

Capital

Program

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

## 2021 - 2025 Strategies

- Partner with Dakota County Soil and Water Conservation District (SWCD) to reduce surface water and groundwater pollution through native prairie restorations, cover crop establishment and rain garden installations.
- Partner with Local Government Units (LGU's) to reduce surface water pollution through the construction of stormwater system improvements.
- Partner with Watershed Management Organizations (WMO's) and LGU's to address surface and groundwater quality issues through wetland restorations and streambank stabilization and restoration projects.
- Partner with the Dakota County Community Development Agency (CDA) and LGU's to investigate and clean up contaminated properties that pose a threat to public health and/or an impediment to economic development.
- Prioritize landowner outreach for land conservation efforts on lands with water quality improvement and water retention potential.
- Implement projects that align with the priorities identified in the Dakota County Groundwater Plan and Dakota County Land Conservation Plan, once approved by the County Board.

## **Project Locations**

- Riparian Corridors/Lakeshore Acquisition
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Local government unit and County project sites where best management practices can address specific water quality improvements
- Tax Forfeit and publicly-owned properties that pose a public health risk and/or have been identified as economic development opportuntities
- The former Thompson Oaks golf course along a planned new segment of the River to River Greenway in West St. Paul (wetland restoration, water quality improvement and remediation of contaminated soils)

#### 2021 - 2025 Funding Strategies

The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds for land protection and restoration, water quality (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2021 – 2025 CIP include use of:

- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners and LGU's to acquire and manage strategic lands.
- Seek cost-share from partner organizations for water quality projects.

- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants and Watershed-based Implementation Funding.
- Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

## 2021 - 2025 CIP Revenue Summary

Current projects and new projects identified during 2021 - 2025 will require County Environmental Legacy Funds to match/leverage state funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund. Additional non-county funds will be pursued during the 2021 - 2025 CIP period.

Year	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	County Environmental Legacy Fund
2021	\$4,410,000	\$580 <i>,</i> 000	\$1,300,000	\$-	\$2,530,000
2022	\$4,850,000	\$-	\$-	\$3,200,000	\$1,650,000
2023	\$2,650,000	\$-	\$1,000,000	\$-	\$1,650,000
2024	\$4,850,000	\$-	\$-	\$3,200,000	\$1,650,000
2025	\$2,650,000	\$-	\$1,000,000	\$-	\$1,650,000
TOTAL	\$19,410,000	\$580,000	\$3,300,000	\$6,400,000	\$9,130,000



# 2021 - 2025 Environmental Resources Capital Improvement Program

# Dakota

Page	Project Number	Short Description	Project Title	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund	Total Project Cost
	2021 Section	<u>n</u>							
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
7	NEW	Thompson Oaks Water Quality Projects	Thompson Oaks Wetland Restoration, Water Quality Improvement, Contamination Remediation, and Greenway Enhancement Project	1,760,000	580,000	300,000	-	880,000	2,535,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
			2021 Total	4,410,000	580,000	1,300,000	-	2,530,000	
	2022 Sectio	n							
4	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	4,000,000	-	-	3,200,000	800,000	8,000,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
			2022 Total	4,850,000	-	-	3,200,000	1,650,000	
	2023 Sectio	n							
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	_,,	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
			2023 Total	2,650,000	-	1,000,000	-	1,650,000	
	2024 Section	on							
4	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	4,000,000	-	-	3,200,000	800,000	8,000,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
			2024 Total	4,850,000	-	-	3,200,000	1,650,000	
	<u>2025 Sec</u>	tion							
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
			2025 Total	2,650,000	-	1,000,000	-	1,650,000	

Year	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund
2021	4,410,000	580,000	1,300,000	-	2,530,000
2022	4,850,000	-	-	3,200,000	1,650,000
2023	2,650,000	-	1,000,000	-	1,650,000
2024	4,850,000	-	-	3,200,000	1,650,000
2025	2,650,000	-	1,000,000	-	1,650,000
Total	19,410,000	580,000	3,300,000	6,400,000	9,130,000

5-year Total By Category	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund
Environmental Assessment and Remediation	2,500,000	-	-	-	2,500,000
Land Acquisition and Resotration	8,000,000	-	-	6,400,000	1,600,000
Thompson Oaks Water Quality Improvements and Wetland Restoration	1,760,000	580,000	300,000	-	880,000
Water Quality Capital Projects	1,750,000	-	-	-	1,750,000
Wetlands and Water Retention	5,400,000	-	3,000,000	-	2,400,000
Total	19,410,000	580,000	3,300,000	6,400,000	9,130,000


#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

# Project Title:

Project Number(s):		NEW
Year of Board Authorization:		Project Description:
Target Completion:		Enhance and restore an estimated 69 acres of Regional Parks, Park Reserve and
Project Type:	Other/Miscellaneous	Greenway corridor habitat, and an estimated 285 acres of County conservation
JL Key:	NEW	easement habitat and to acquire an estimated 280 acres of permanent easements and
Project Location:		fee title.
County-wide		

Land Acquisition and Restoration

Project Graphic



#### Project and Fiscal History:

This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County has received OH funds in 2009, 2010, 2012, 2013, 2014, and 2018. Additional external funding will be requested in 2022 and 2024 to support the activities identified in the Land Conservation Plan, expected to be complete in late 2020.

								the terms	E CO	
Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
,			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	3,200,000	-	3,200,000	-	-	6,400,000	6,400,000
Environmental Legacy Fund	-	-	-	800,000	-	800,000	-	-	1,600,000	1,600,000
Total	_			4,000,000	_	4,000,000	_	_	8,000,000	8,000,000
TOLAI	=	-	=	4,000,000	=	4,000,000	-	=	8,000,000	8,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	Expenditures
Land Acquisition	-	-	-	2,000,000	-	2,000,000	-	-	4,000,000	4,000,000
Natural Resources Improvements	-	-	-	2,000,000	-	2,000,000	-	-	4,000,000	4,000,000
Total	-	-	-	4,000,000	-	4,000,000	-	-	8,000,000	8,000,000



#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Wetlands and Water Retention	Project Graph
Project Number(s):		NEW	
Year of Board Authorization:	2019	Project Description:	And the second s
Target Completion:		Acquire, construct and restore large scale wetland project sites based on sub-	A Stand Street Street A
Project Type:	Other/Miscellaneous	watershed, soil, hydrologic, and parcel analysis; and landowner outreach.	
JL Key:	NEW		
Project Location:			
County-wide			

#### Project and Fiscal History:

This project will restore formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, increased wildlife habitat and reduction in the risk of flooding to private property and public infrastructure. Staff will use modeling and criteria specified within the County's Land Conservation Plan and Groundwater Plan to identify and prioritize sites providing the best opportunities to provide public benefit. This initiative includes acquisition and construction utilizing a combination of ELF, State Outdoor Heritage and other non-County funds.

Project Revenues	Original Project	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	4,000,000	4,000,000
<b>Environmental Legacy Fund</b>	-	800,000	800,000	-	800,000	-	800,000	-	3,200,000	3,200,000
Total	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	-	7,200,000	7,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	Expenditures
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	-	7,200,000	7,200,000
Total	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	_	7,200,000	7,200,000

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#### and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Water Quality Capital Projects Project Title: NEW Project Number(s): Year of Board Authorization: 2019 Project Description: Target Completion: Survey, design and install water quality Best Management Practices related to County Project Type: Other/Miscellaneous Projects, cost share for partner projects that impact County required load reductions, JL Key: NEW or designed to address specific pollutants in ground and surface waters Project Location: County-wide

# Anagement Practices related to County pact County required load reductions, und and surface waters Water Conservation District to survey, os, and native prairie restorations to

Project Graphic

#### Project and Fiscal History:

Since 2017, Environmental Resources Staff have partnered with watershed organizations, cities, and the Soil and Water Conservation District to survey, design and install streambank stabilizations, erosion control practices, raingardens, stormwater basins, cover crops, and native prairie restorations to reduce pollutants to impaired water bodies. The requested funds will continue these types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County. This includes the implementation of a monitoring network and irrigation management projects identified within the County's Groundwater Plan.

Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000
Total	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate		Total Revised Project Expenditures Estimate	Expenditures
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000
Total	-	950,000	350,000	350,000	350,000	350,000	350,000	_	2,700,000	2,700,000



COUNTY		and 2021 - 2025 CAPITAL IMPROVEMENT	PROGRAM
Project Title:	Thompson Oaks Wetland	Restoration, Water Quality Improvement, Contamination Remediation, and Greenway Enhancement Project	Project Graphic
Project Number(s):		NEW	
Year of Board Authorization:		Project Description:	Contraction of the second states of the second states of the
Target Completion:		Implement wetland restoration and water quality improvements, remediate past	
Project Type:	Other/Miscellaneous	contamination through removal of previously placed fill soils and identified	
JL Key:	NEW	nonhazardous solid waste, and establish a new segment of the River to River	
Project Location:		Greenway on the former Thompson Oaks Golf Course in the City of West St. Paul.	
Project and Fiscal History:			
remediation. The Greenway com improvement component has a t Joint Powers Agreement with the additional \$100,000 as match. Th removal of soils and nonhazardo	ponent is linked to River to Ri otal cost estimate of \$775,00 e City of West St. Paul indicate ne contamination remediation us solid wastes, with a total co	lishment, wetland restoration and water quality improvement, and contamination ver Greenway in the Parks' CIP. The wetland restoration and water quality D. The County has secured \$575,000 in BWSR Clean Water Fund dollars, and an existing es the County will provide \$100,000 in matching funding and the City will provide an component of the project is slated to begin in 2021 and involves site assessment and ost estimate of \$1.76 million. The remediation portion of the project will be funded rs and City of West St. Paul contribution.	PSON AVE E - 8 Thompson Oaks Goff Course R 8 Wentworth Library 8

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	575,000	300,000	-	-	-	-	-	875,000	875,000
Environmental Legacy Fund	-	100,000		-	-	-	-	-	980,000	980,000
City of West St. Paul	-	100,000	580,000	-	-	-	-	-	680,000	680,000
Total	-	775,000	1,760,000	-	-	-	-	-	2,535,000	2,535,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	Expenditures
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	775,000	880,000	-	-	-	-	-	1,655,000	1,655,000
Total	•	775,000	880,000	-	-	-	-	_	1,655,000	1,655,000

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Project Number(s):       Year of Board Authorization:         Target Completion:       Project Type:         Other/Misce       Uther/Misce         JL Key:       NEW         Project Location:       County-wide         Project and Fiscal History:       The Dakota County Environmental Assessment and County Community Development Agency's Redevel contaminated sites for redevelopment. That prograenvironmental risk that are tax forfiet or publicly or coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be used with proceeds from the sale of those properties used contaminated sites have been identified within the Endet Sites have been identified within the the Sites have been identified within the Endet Sites have been identified	mediation (EA & R) Grant ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	ed to investigate and reme publicly-owned properties economic development op Program was established i ram, to provide funding to s project will address prop te County. The Environme mal policy for identifying a	s that pose a public he pportunities. in 2017, in partnership o cities for investigatir perties that have a pub ental Resources Depar and addressing poten	o with the Dakota og and cleaning up plic health or tment is tial contamination	Edina Richs Bicomington 3 mar 1 mar 1 1 mar 1 New Market Exo			dury Line of the second	l and ip
Target Completion:       Other/Misce         Project Type:       Other/Misce         JL Key:       NEW         Project Location:       County-wide         Project and Fiscal History:       The Dakota County Environmental Assessment and         County Community Development Agency's Redevel       contaminated sites for redevelopment. That progra         environmental risk that are tax forfiet or publicly ov       coordinating with the Property Taxation and Record         on Tax Forfeit properties. CIP Funding would be used       with proceeds from the sale of those properties used         contaminated sites have been identified within the       Original P	Funding will be use on Tax Forfiet and been identified as mediation (EA & R) Grant ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	ed to investigate and reme publicly-owned properties economic development op Program was established i ram, to provide funding to s project will address prop te County. The Environme mal policy for identifying a	s that pose a public he pportunities. in 2017, in partnership o cities for investigatir perties that have a pub ental Resources Depar and addressing poten	o with the Dakota og and cleaning up plic health or tment is tial contamination	Richs Biomington			Eroownfields, Petroleum Erowwfield Voluntary Investigation and Cleanou Prownfields, Voluntary Investigation and Cleanop Solid Waste Multiple Activities ota County Sites Dakota County Sites	P n
Project Type:       Other/Misce         JL Key:       NEW         Project Location:       County-wide         County-wide       Project and Fiscal History:         The Dakota County Environmental Assessment and       County Community Development Agency's Redevel         Contaminated sites for redevelopment. That prograte       environmental risk that are tax forfiet or publicly over coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be used with proceeds from the sale of those properties used contaminated sites have been identified within the         Project Revenues       Original P	mediation (EA & R) Grant ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	publicly-owned properties economic development op Program was established i ram, to provide funding to s project will address prop ne County. The Environme mal policy for identifying a	s that pose a public he pportunities. in 2017, in partnership o cities for investigatir perties that have a pub ental Resources Depar and addressing poten	o with the Dakota og and cleaning up plic health or tment is tial contamination	Bioominigton 3 million Frank Market			Voluntary Investigation and Cleanu Froomfields, Voluntary Investigation and Cleanup Solid Waste Multiple Activities ota County Sites Eakota County Sites	P n
IL Key:         NEW           Project Location:         County-wide           County-wide         Project and Fiscal History:           The Dakota County Environmental Assessment and         County Community Development Agency's Redevel           Contaminated sites for redevelopment. That progra         environmental risk that are tax forfiet or publicly ov coordinating with the Property Taxation and Record           on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the           Project Revenues         Original P	been identified as mediation (EA & R) Grant ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	Program was established i ram, to provide funding to s project will address prop te County. The Environme mal policy for identifying a	pportunities. in 2017, in partnership o cities for investigatir perties that have a put ental Resources Depar and addressing poten	o with the Dakota ng and cleaning up blic health or tment is tial contamination	S and the second s			and Cleanup Solid Waste Multiple Activities ota County Sites Exalota County Sites	
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County-wide  Project and Fiscal History: The Dakota County Environmental Assessment and County Community Development Agency's Redevel contaminated sites for redevelopment. That progra environmental risk that are tax forfiet or publicly ov coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the Project Revenues Original P	ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	ram, to provide funding to project will address prop te County. The Environme mal policy for identifying a	o cities for investigatin perties that have a pub ental Resources Depar and addressing poten	ng and cleaning up olic health or "tment is tial contamination	Tanana Anan Mashar Eko			Dakota County Sites	A CONTRACT OF CONTRACT
Project and Fiscal History: The Dakota County Environmental Assessment and County Community Development Agency's Redevel contaminated sites for redevelopment. That progra environmental risk that are tax forfiet or publicly ov coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the Project Revenues Original P	ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	ram, to provide funding to project will address prop te County. The Environme mal policy for identifying a	o cities for investigatin perties that have a pub ental Resources Depar and addressing poten	ng and cleaning up olic health or "tment is tial contamination	Anna Market Exo				
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County Community Development Agency's Redevel contaminated sites for redevelopment. That progra environmental risk that are tax forfiet or publicly or coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the <b>Project Revenues</b> Original P	ment Incentive Grant Prog is driven by the cities. This ed, and will be driven by th Department to develop for to fund the investigation a	ram, to provide funding to project will address prop te County. The Environme mal policy for identifying a	o cities for investigatin perties that have a pub ental Resources Depar and addressing poten	ng and cleaning up blic health or "tment is tial contamination	How Market Elso				
contaminated sites for redevelopment. That progra environmental risk that are tax forfiet or publicly or coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the <b>Project Revenues</b> Original P	is driven by the cities. This ed, and will be driven by th Department to develop for so fund the investigation a	s project will address prop ne County. The Environme mal policy for identifying	perties that have a pub ental Resources Depar and addressing poten	olic health or tment is tial contamination	New Market Enc			·	VINCE.
environmental risk that are tax forfiet or publicly or coordinating with the Property Taxation and Record on Tax Forfeit properties. CIP Funding would be use with proceeds from the sale of those properties use contaminated sites have been identified within the <b>Project Revenues</b> Original P	ed, and will be driven by th Department to develop for to fund the investigation a	ne County. The Environme mal policy for identifying	ental Resources Depar and addressing poten	tment is tial contamination	New Maylet El c			*	Wantah
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with proceeds from the sale of those properties use contaminated sites have been identified within the Project Revenues Original P	•	nu cleanup or rax romen			100 m				
Project Revenues		and fund future projects.				no and		Connector Padas	
Project Revenues	oct	2021	2022	2023	2024	2025	ERE, Garmin, (c) OpenStree Beyond	Total Revised Project	2021 Project
	Approved Budge	t Budget	Estimate	Estimate	Estimate	Estimate	2025	Revenues Estimate	Revenues Estimate Change
Federal	-		-	-	-	-	-	-	-
State	-		-	-	-	-	-	-	-
Environmental Legacy Fund	- 500,00	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Total	- 500,00	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Estimate Change
Consulting Services	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Other	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

#### Capital Data Networks Improvement

#### Program

#### Vision

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

#### Mission

Dakota County's interagency collaborative networks fall into one of three categories:

- Dakota County Network: Network connections explicitly used for Dakota County Government • services.
- Institutional Networks: Network connections for educational, state, municipalities, and any other • government agencies beyond Dakota County Government.

**Commercial Networks:** Network connections for business partners, economic development, and any other commercial entities.

The Dakota County Network is further broken down into three tiers:

- Core •
  - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
    - Administration Center
    - Western Service Center
    - Northern Service Center
    - Judicial Center
    - Juvenile Service Center
    - Law Enforcement Center
- Satellite
  - o Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
    - Historic sites and museums
    - Soil and Water Conservation District
    - **Extension and Conservation Center**

- Empire Transportation Facility
- Community Development Agency
- Drug Task Force
- All libraries
- All license centers
- All parks and trails

Remote

- locations serviced by remote networks:

#### Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five year CIP. Information Technology will also coordinate with key external partners annually (e.g., cities, school districts) to identify projects, priorities, and collaboration opportunities during CIP development. As appropriate, this consultation with external partners will coordinate and complement other similar efforts by internal County departments, such as Transportation.

#### Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it: Provides access to data networks at all major County facilities;

- Supports essential County business needs
- Assures stability and redundancy as correlated to priority locations in Dakota County's network (core, satellite, and remote)
- Fill gaps and meet County obligations for funding needed to enable projects to occur •
- Address known deficiencies, build redundancy where needed, or prepare for future needs.

Data Networks CIP projects are considered complete when they meet three criteria. • Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:

- - Two conduits
    - One populated with fiber
    - One empty and available for future use
  - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

Networks provided by Dakota County to non-staffed County locations. Examples of

• Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:

#### Guidelines

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

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

#### **Funding and Implementation**

For projects approved in the CIP, I.T. will work with Financial Services to arrange the necessary funding for the cost fiber strands, cost of conduit, additional labor costs associated with the installation of the conduit, additional material costs (e.g., hand holes, locate poles), managing the costs and payments for conduit installation, and inspecting the installation for completion.

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$25,000 with the approval of the I.T. Director, \$25,000 – \$50,000 with County Manager approval, and more than \$50,000 with County Board approval.

For the purposes of cost participation, CIP projects will be evaluated by the I.T. Director and assigned to one of three project categories.

- Category A, County–Controlled Projects. These projects are considered essential for County • business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
  - Capital Cost Participation Guideline. The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.

- designed exclusively to connect County interests.
- Category C, Contribution Projects. These projects provide data network expansion or improving the Institutional or Commercial networks could fall into this category.
  - individual project basis.

Information Technology will account for location, relocation, and maintenance costs associated with the conduit. Information Technology, in collaboration with Parks, Facilities, or Transportation, will provide design details for the conduit installation. Dakota County Facilities, Transportation or Parks will be responsible for integrating the conduit installation into the overall project plan and overseeing the physical installation of the conduit.

#### Documentation

Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, I.T. will maintain a project management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

#### **Other Considerations**

The 2021–2025 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these funds are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data networks.

Additionally, the 2021 – 2025 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year.

• Capital Cost Participation Guideline. The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection

improvement opportunities that are not initiated by the County. Generally, projects expanding or

• Capital Cost Participation Guideline. The County will only participate in those costs that fulfill the County's business needs. Exact cost participation will be determined on an



# 2021 - 2025 Data Networks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
5	<u>2021 Section</u> DN00033	Dakota Broadband Joint Projects	1,100,000	1,100,000	1,100,000
5	5100000	2021 Total	1,100,000		1,100,000
				··· /···	
	2022 Section				
6	DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2022 Total	1,100,0	00 1,100,000	
	2023 Section				
6	DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2023 Total	1,100,0	00 1,100,000	
	2024 Section				
6	DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2024 Total	1,100,0	00 1,100,000	
		Year	Annual Cost	County Funds	
			021 1,100,0		
			022 1,100,0		
			023 1,100,0		
			024 1,100,0 025 1,100,0		
		То			
			5,500,0	5,500,000	

Dako	ta	<b>2021 CAPITAL BUD</b> and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVE	
Project Title:		Dakota Broadband Joint Projects	Project Graphic
Project Number(s):		DN00033	
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	As a Dakota Broadband Member, additional segments and redundant backbone	
Project Type:	Other/Miscellaneous	opportunies will arise. Planned projects for 2021 are:	
JL Key:	DN00033	1. Repopulate backbone segment running from GSC Data Center down Hwy 55 to DCTC	
Project Location:		\$200,000	10 para
Dakota County		<ol> <li>Hwy 55 Fiber upgrade Hastings GSC Data Center to Hastings Fire Station/City Hall \$250,000</li> <li>Farmington Extension to Hastings City Hall \$50,000</li> <li>Lakeville Central Maintenance to Western Service Center \$100,000</li> <li>Fiber repair/relocation \$500,000</li> </ol>	COUNTY
Project and Fiscal History:			
As projects get discussed and e nextwork with multiple cities, C		are will be determined. The Dakota Broadband board manages the shared Institutional	

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2021	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	950,000	-	-	-	-	-	950,000	950,000
New Construction	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000



#### and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

#### Project Title:

#### Dakota Broadband Projects

Project Graphic

Year of Board Authorization:	2022	Project Description:										
Target Completion:	2025	As a member of the Dakota Broadband Joint Powers Group, additional segements and										
Project Type:	Other/Miscellaneous	redundant backbones may be discussed and engineered.										
JL Key:	DN00033											
Project Location:												
Countywide												
Project and Fiscal History:												
Projects that are approved with	in the Dakota Broadband b	pard will establish cost sharing with the main project sponsors. Funds will be used to										



Projects that are approved within the Dakota Broadband board will establish cost sharing with the main project sponsors. Funds will be used to cover fiber relocation and repairs

			2021	2022	2023	2024	2025	Beyond	Total Revised	2021 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget						Project Revenues	Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025	Estimate	Change
County Funds	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2021	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
Total	-	-	_	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000

#### Capital Improvement Program

#### Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2030 Transportation Policy Plan.

Within the powers granted by statutes, the Authority works with partners on development of Transitways, for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies and Authority funds.

In 2018 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of approximately \$10.9 million will be drawn down by projects identified in this and future CIPs. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues when eligible. The Authority fund balance is projected to be \$6.2 million at the end of 2025 based on projects identified in this CIP.

The 2021 – 2025 Authority CIP includes the following projects:

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

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The METRO Red Line currently provides service between Mall of America and Apple Valley Transit Station. The 2021-2025 CIP provides funding for anticipated future project elements including design and construction of the Cliff Road Station, and bicycle and pedestrian improvements to stations.

#### **METRO Orange Line**

The METRO Orange Line is a future bus rapid transit (BRT) line between Minneapolis and Burnsville. Phase I is under construction and scheduled to be begin operation in late 2021. The METRO Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week.

An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are known. Metro Orange Line activities included in the 2021 – 2025 Authority CIP include:

- METRO Orange Line Phase I Operations
- Orange Line Extension- Design and Construction

#### **Transfer to Transportation Operations**

The Regional Rail Authority CIP includes the estimated costs for staff time spent on developing/managing Regional Rail Authority projects and activities.

# 2021 - 2025 Funding Sources \$1,200,000 \$1,000,000 \$600,000 \$600,000 \$400,000 \$0 2021 2022 2023 2024 2025 • Regional Rail Authority Funds

#### Regional Rail Funding Sources:

02	1 - 2025 R	egional Rai	il Capital Improvement Program				Dakota	
age	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency
	2021 Section		•					
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	30,000	30,000	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		32,500	32,500	179,581	
			2021 Total		62,500	62,500		
	<u>2022 Section</u>							
7	RR00004	Construction	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley, Eagan	98,000	98,000	98,000	City of Apple Valley
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	416,182	416,182	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		34,125	34,125	179,581	
			2022 Total		548,307	548,307		
	2023 Section							
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	414,701	414,701	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		35,831	35,831	179,581	
			2023 Total		450,532	450,532		
	2024 Section							
8	NEW	Design	Cliff Road Walk-up Station - METRO Red Line		433,000	433,000	649,500	Met Council
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	432,948	432,948	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		37,622	37,622	179,581	
			2024 Total		903,570	903,570	_	
	2025 Section							
8	NEW	Construction	Cliff Road Walk-up Station - METRO Red Line	Eagan	216,500	216,500	649,500	Met Council
9	RR00002	Design	METRO Orange Line Extension	Burnsville	311,500	311,500	611,500	Met Council
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	446,585	446,585	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		39,503	39,503	179,581	
			2025 Total		1,014,088	1,014,088		

202	1 - 2025 Re	egional Rai	Rail Capital Improvement Program							
Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency		

Year	Annual Cost	Regional Rail Authority Funds		
2021	62,500	62,500		
2022	548,307	548,307		
2023	450,532	450,532		
2024	903,570	903,570		
2025	1,014,088	1,014,088		
Total	2,978,997	2,978,997		

R 1-
Lakola
COUNTY

Project Title:       METRO Orange Line - Phase I (Operations)       Project Title:         Project Number(s):       RR00006       RR00006       009         Year of Board Authorization:       2019       Project Darge Line Bus Rapid Transitway is a partnership of federal, state,       000         Project Type:       Operations       Project Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along 1-35W. All-day project Location:       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties along 1-35W. All-day project Location:       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties along 1-35W. All-day project Location:       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties along 1-35W. This project Is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville.       Metropolitan County Street, 36th Street, 76th Street, 76th Street, 76th Street, 76th Street, 36th Green, Water Street, 30th Street and Nicollet Avenue and Burnsville.       This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County State, 52,000.       Totate State Street, 400       Totate State State Street, 400       Totate State Stat	: Dog North Hi
Project Read Authorization:       2019       Project Description:       0n-Going       The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state,         Project Type:       Operations       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local       governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day         Project Caction:       Frequent BRT service will complement local and express bus routes along I-35W. This       project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, Afth Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville.       Minn Vy Nat'l       Wildlife/Rec         Project and Fiscal History:       This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy. Here is a detailed breakdown:       2021 (Dakota County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2022 288,670,000 - (State \$2,992,2724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)       203 to \$2,940,000 - (State \$2,922,273) (Hennepin County \$2,556,542) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
Very of Board Authorization:       2019       Project Description:       Lake         Target Completion:       On-Going       The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state,         Project Type:       Operations       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local       governments to develop a transitway from Minneapolis to Lakeville along 1-35W. All-day         Project Location:       Frequent BRT service will complement local and express bus routes along 1-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.       Minn My Natl       Widdle/Rec         Project and Fiscal History:       This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:       2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)       2022 \$8,670,000 - (State \$2,977,274) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)       2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)       201 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$2,566,542) (Farebox Revenue \$2,724,552) (Dakota County \$414,701)       203 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
Target Completion:       On-Going       The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state,         Project Type:       Operations       Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local         JL Key:       RR00006       governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day         Project Location:       Frequent BRT service will complement local and express bus routes along I-35W. This       Junn Wy Nari         Located on I-35W from Downtown Minneapolis to Burnsville.       Project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.       Minn Wy Nari       Wind Wy Nari         Project and Fiscal History:       This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:       Total tasks of operation in 2021- (Dakota County \$26,000)       Total tasks of operation in 2021- (Dakota County \$26,000)       Total tasks of operation in 2021- (Dakota County \$27,24,552) (Dakota County \$416,182)       Total tasks of operation in 2021- (Dakota Revenue \$2,724,552) (Dakota County \$416,182)       Total tasks of operation in 2021- (Dakota Revenue \$3,015,694) (Dakota County \$414,701)       Total tasks of operation in 2021- (Dakota County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)       Total tasks of operation in 2021- (Dakota County \$2,547,452) (Farebox Revenue \$3,015,694) (Da	North
JL Key:       RR00006       governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day         Project Location:       frequent BRT service will complement local and express bus routes along I-35W. This         Located on I-35W from Downtown Minneapolis to Burnsville.       project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.       Minn My Natl         Project and Fiscal History:       This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:       2021 Metro Transit S2, 597,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2022 \$8,870,000 - (State \$2,962,153) (Hennepin County \$2,556,542) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)       1200 + \$1 + \$2,572,724,7452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	North Hi
Project Location:       frequent BRT service will complement local and express bus routes along I-35W. This         Located on I-35W from Downtown Minneapolis to Burnsville.       frequent BRT service will complement local and express bus routes along I-35W. This         Project and Fiscal History:       Project and Fiscal History:         This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:         2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)         2022 3 \$8,070,000 - (State \$2,927,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	North Hi
Project Location:       Ifrequent BRT service will complement local and express bus routes along I-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville.         Project and Fiscal History:       Ifrequent BRT service will complement local and express bus routes along I-35W. This dot for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy. Here is a detailed breakdown:         2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)         2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
Located on I-35W from Downtown Minneapolis to Burnsville.       project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.         Project and Fiscal History:       Inis item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:         2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)         2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
and Burnsville Parkway in Burnsville.         Project and Fiscal History:         This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:         2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)         2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)         2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
Project and Fiscal History: This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown: 2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000) 2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
Project and Fiscal History: This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown: 2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000) 2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
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This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown: 2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000) 2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
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as per cost sharing policy . Here is a detailed breakdown: 2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000) 2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	a sheet at
2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	
2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182) 2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)	1
	2
2024 \$9 220 000 - (State \$3 092 490) (Hennenin County \$2 659 541) (Farebox Revenue \$3 035 021) (Dakota County \$432 948)	m
2025 \$446,585 (Estimating the Increase the operation cost by 3.15% from 2024. This figure will be revised once we get better estimate from Met Council.)	····
32	
Burneville	
Original Project Total Revised Project	1 Project
Project Revenues Approved Budget Revenues Estimate Revenues Estimate	
Estimate Estimate Estimate 2025 Ch	les Estimate
State	ies Estimate hange
Regional Rail Authority Funds         -         30,000         416,182         414,701         432,948         446,585         -         1,740,416	
Interfund Transfer	
Total 30,000 416,182 414,701 432,948 446,585 - 1,740,416	hange -

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416
Total	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416

Dakota				. CAPITAL 2025 capital impro						
Project Title:		Reimbu	rse Transportation Opera	ations		Project Graphic				
Project Number(s):			NEW							
Year of Board Authorization:	2019	Project Description:								
arget Completion:	On-Going	These funds are for reir	mbursement of the Trans	sportation Operating b	oudget for County					1
roject Type:	Resources	staff costs directly asso	ciated with engineering a	ent of Sales and Use				11-		
L Key:	NEW	Tax projects.								
Project and Fiscal History:							СС	DUN	ТҮ	
	nses, or \$32,501, from Re	egional Kailroad Authorit	ty fund balance.					l		
For the year 2021: reducing this to 8% of expendence of the year 2021 of expendence of the year.			ty fund balance.	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project
	Original Project Estimate	Approved Budget	- -	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estima Change
Project Revenues	Original Project		2021 Budget	Estimate	Estimate -	Estimate -	Estimate		Revenues Estimate	Revenues Estim Change
Project Revenues	Original Project		2021							Revenues Estim Change
Project Revenues	Original Project		2021 Budget	Estimate	Estimate -	Estimate -	Estimate		Revenues Estimate	Revenues Estim
Project Revenues tate egional Rail Authority Funds	Original Project		2021 Budget - - 32,500 32,500 2021	Estimate 	Estimate - 35,831	Estimate - 37,622	Estimate - 39,503		Revenues Estimate	Revenues Estim Change 179,
Project Revenues tate egional Rail Authority Funds Total Project Expenditures	Original Project Estimate 	Approved Budget	2021 Budget 	Estimate 34,125 34,125 2022	Estimate - 35,831 35,831 2023	Estimate 37,622 37,622 2024	Estimate 	2025 - - - Beyond	Revenues Estimate 179,581 179,581 Total Revised Project Expenditures Estimate	Revenues Estim Change 179, 179, 2021 Project Expenditures
Project Revenues State Regional Rail Authority Funds Total	Original Project Estimate 	Approved Budget	2021 Budget - - 32,500 32,500 2021	Estimate 34,125 34,125 2022 Estimate	Estimate - 35,831 35,831 2023	Estimate 37,622 37,622 2024	Estimate 	2025 	Revenues Estimate 179,581 179,581 Total Revised Project Expenditures Estimate	Revenues Estim Change 179, 179, 2021 Project Expenditures

34,125

-

-

32,500

Total

35,831

37,622

39,503

-

179,581

179,581

COUNTY				21 - 2025 CAPITAL IM	AL BUDGE PROVEMENT PROG					
Project Title:		Bicycle and Pede	strian Improvements - I	VIETRO Red Line (AV)		Project Graphic				
Project Number(s):			RR00004			broomington			Eagan	
Year of Board Authorization:	2018	Project Descripti	on:				Minh VI	Rec 77		43 ***
arget Completion:	2022	Improving bicycle	e and pedestrian connec	tions to METRO Red I	ine/Cedar Avenue		, Are	a i /	Grove	30
roject Type:	Construction	Transitway are va	aluable for the residents	s, riders and potential	riders. Improving	and the second sec	1	Cedar	Grove	
L Key:	RR00004	connections allow	ws flexibility of modes, a	a safe environment an	d options for riders	derson Park	Minn Vly Nat'l			
roject Location:		or potential rider	s. Dakota County and t	he corridor cities mus	t work to		Wildlife/Rec Areao도		32 77 -	CLIFFRO
lear METRO Red Line Stations along TH 77 and	implement these	connections. Opportui	nities for connections	into adjacent	_	CLIFF RD			Lebanon Hills	
			nd on adjacent local and			CLIFF ROW	13			Regional Park
		continuously eva	luated as new developm	nents occur; street im	provements are		11	🛋 '-/ <del>/</del>	APPLE VALUEY	EAGAN ROSEMOUNT
		designed, or as o	pportunities to integrat	e cul-de-sac trail conn	ections or other			355		1
		facilities presents	s themselves. The 201	5 Implementation Plai	n Update designates		Burnsville			1
		this as a capital ir	mprovement in Stage 2	from 2015-2020.		SSW				L 1
						5		38		
								×	1 1 1 1	~
								Apple Vall	ey	
Project and Fiscal History:								23	31	T* how
howing only Dakota County Share. We are exp	pecting City of Apple Val	lev to contribute S	\$25,000 to this project.	The total cost of proje	ect is expected to be	Kelleher		The second se		and the second
5123,000.									42	
						Orchard		122	42	
						Orchard Garden	35	122	42	
						Orchard	35 EVENSVILLE			
	Original Project	Approved	2021	2022	2023	Orchard	5 <sup>3</sup> EURNSVILE 2025	Beyond	navnaz 🦰	2021 Project Beven
Project Revenues	Original Project Estimate	Approved Budget		2022		Orchard Garden	35 BURNSVILLE		Total Revised Project	-
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate		Orchard Garden	35 BURNSVILLE	Beyond 2025	navnaz 🦰	-
tate				Estimate -	2023	Orchard Garden 2024	3 <sup>3</sup> EURNSVILC 2025		Total Revised Project Revenues Estimate	Estimate Change
Project Revenues tate legional Rail Authority Funds					2023	Orchard Garden 2024	3 <sup>3</sup> EURNSVILC 2025		Total Revised Project	2021 Project Reven Estimate Change
tate				Estimate -	2023	Orchard Garden 2024	3 <sup>3</sup> EURNSVILC 2025		Total Revised Project Revenues Estimate	Estimate Change
tate Legional Rail Authority Funds			Budget - - -	Estimate 	2023 Estimate - -	2024 Estimate	33 2025 Estimate - -	2025 - - -	Total Revised Project Revenues Estimate	Estimate Change 98,0 98,0
tate egional Rail Authority Funds Total				Estimate 	2023	Orchard Garden 2024	3 <sup>3</sup> EURNSVILC 2025		Total Revised Project Revenues Estimate	Estimate Change 98,0 98,0 2021 Project
rate egional Rail Authority Funds	Estimate -	Budget	Budget 	Estimate 98,000 98,000 2022	2023 Estimate - - 2023	2024 Estimate - - 2024	2025 Estimate	2025 - - - Beyond	Total Revised Project Revenues Estimate 98,000 98,000	Estimate Chang 98, 98, 2021 Project Expenditures
tate egional Rail Authority Funds Total Project Expenditures	Estimate 	Budget - - - - Approved	Budget - - -	Estimate 	2023 Estimate - -	2024 Estimate	33 2025 Estimate - -	2025 - - -	Total Revised Project Revenues Estimate 98,000 98,000 Total Revised Project	Estimate Change 98,0 98,0 2021 Project Expenditures
tate egional Rail Authority Funds Total	Estimate 	Budget - - - - Approved	Budget 	Estimate 98,000 98,000 2022	2023 Estimate - - 2023	2024 Estimate - - 2024	2025 Estimate	2025 - - - Beyond	Total Revised Project Revenues Estimate 98,000 98,000 Total Revised Project	Estimate Change 98,0 98,0 2021 Project

98,000

98,000

98,000

Total

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Autoria	
COUNTY	

Project Title:		Cliff Road	d Walk-up Station - ME	TRO Red Line				Proj	ject Graphic		
Project Number(s):			NEW				Rugerark			CLIFFVIE	WDP
Year of Board Authorization:	2019	<b>Project Description</b>	on:			$\cup$ $\rightarrow$ $\cup$					
Target Completion:	2024	The Cliff Road Sta	tion was identified as a	a priority for a new M	ETRO Red Line station	PER					L LN
Project Type:	Construction	(Stage 3: 2020-20)	25). During the 2015 I	PU general concepts a	and costs were	Saller Of MOOTLN	ETRL				
JL Key:	NEW	developed; howe	ver more detailed anal	ysis is needed to dete	rmine the ideal	ALL AND	OU SLATE	D		SCOTT 7	e l
Project Location:		location for the st	ations.			80	Nov	RO	ERIN DR	2	
The Cliff Road Station is planned to	o be located in Eagan	]				RTI	NAN			SIN 2	
on MnDOT Trunk Highway 77 near	Cliff Road. The Cliff	Service consideration	tions and location opti	ons will be explored v	vith TH77 NB MnPASS	ER A				CLIFF DR	
Road Station is planned to be a wa	alk-up station.	study with MnDO	Т.			VE S					$\sim$
						CLIFF RD E	CLIFF RD				32
Project and Fiscal History:						i i i i i i i i i i i i i i i i i i i			77	⊿ _	
Note: Federal Funds will be receiv	ed in the year of thei	r award. Regional	Rail will have to advan	ce the funds until fed	eral funds are	and and				LS R	
received.											
Only showing Dakota County's Cor	ntribution to the proje	ect. We are expect	ing Federal funds of \$1	.,733,000 and \$216,50	00 from State towards					2 A	
the project during construction. The	ne total cost of the pr	oject is estimated t	to be \$2,599,000.							-	is how
June 02,2020- Moving Design to 20	024 and Construction	to 2025					$\vdash$	$\sum$	CEDAR AVE	7	
	Original Project	Approved	2021	2022	2023	2024	2025		Beyond	Total Revised	2021 Project

	Original Project	Approved	2021	2022	2023	2024	2025	Beyond	Total Revised	2021 Project
Project Revenues	Estimate	Budget	Durdaat					-	Project Revenues	<b>Revenues Estimate</b>
	LStillate	Duuget	Budget	Estimate	Estimate	Estimate	Estimate	2025	Estimate	Change
State	-	-	-	-	-	-	-	-	-	-
<b>Regional Rail Authority Funds</b>	-	-	-	-	-	433,000	216,500	-	649,500	649,500
Total	-	-	-	-	-	433,000	216,500	-	649,500	649,500

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	433,000	-	-	433,000	433,000
New Construction	-	-	-	-	-	-	216,500	-	216,500	216,500
Total	-	-	-	-	-	433,000	216,500	-	649,500	649,500

Dakota
COUNTY

COUNTY					25 CAPITAL IMPROVEME					
Project Title:		ME	TRO Orange Line Exter	nsion				Project Graphic		
Project Number(s):			RR00002							
Year of Board Authorization:	2018	Project Description:								
Target Completion:	2023	The METRO Orange Lir	ne Bus Rapid Transitwa	ay is a partnership o	f federal, state,					
Project Type:	Design	Metropolitan Council,	Metro Transit, Hennep	oin and Dakota Cour	nties and local					
JL Key:	RR00002	governments to develo	op a transitway from N	1inneapolis to Lakev	ville along I-35W. All-day					
Project Location:		frequent BRT service w	ill complement local a	ind express bus rout	tes along I-35W.			110 Y 13 W	Crosstown West	Terrace Oaks
Located on I-35W from the end of Burnsville, near I-35W and Burnsvi Lakeville.	•	Nicollet Avenue and Buthe Orange Line from F	et, 46th Street, 76th S urnsville Parkway in Bu Burnsville Parkway to E sion was included in th	treet, American Bou urnsville. Orange Lir Burnsville Center Ma ne Metropolitan Cou	ulevard, 98th Street and ne Extension will extend all. uncil project plan. The	Sue Fi Mem	orial Neill	RR00002	Wolk	East Terrace Oal West
Project and Fiscal History: Based on the guidance from our co 2026, and construction in 2027. Op Showing only Dakota County's cont Project Development - Metro Trans ROW – unknown. It may be that we site. Construction - \$5,610,000 (include	perations could then l tribution. sit \$860,000 e must acquire, or RC	pe in late 2027 W may be allotted to the	e project through the p	planned redevelopm		Hollows	Rose Day	BUCK HILL RD	Fairview Ridges Hospital	
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenue Estimate Change
Regional Rail Authority Funds		300,000	-	-	-	-	311,500		- 611,500	611,50
Total		. 300,000	-	-	_		311,500		- 611,500	611,50
							, , , , , , , , , , , , , , , , , , , ,		,	/-
	Original Project		2021	2022	2023	2024	2025	Beyond	Total Revised Project	2021 Project

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	Expenditures Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2025		Change
Consulting Services	-	300,000	-	-	-	-	311,500	-	611,500	611,500
Total	-	300,000	_	-	-	-	311,500	-	611,500	611,500