CAPITAL IMPROVEMENT PROGRAM

Dakota COUNTY

2021-2025

DRAFT

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.

CIP Format

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	16,201,767	19,085,801	11,841,767	13,541,801	11,841,767	72,512,903
Regional Rail Authority	62,500	548,307	450,532	1,395,570	567,503	3,024,412
Transportation	97,039,664	87,798,167	98,373,004	70,598,724	71,901,255	425,710,814
TOTAL	**$131,118,229**	**$127,029,707**	**$133,019,776**	**$111,265,933**	**$104,003,415**	**$606,437,060**

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 exists to provide opportunities for people to accommodate a positive quality of life.
- Transportation Safety and Standards: Safety is the top consideration underlying in 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 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 saferty 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
This goal provides guidance to Dakota County's role in developing, coordinating and supporting transit services within the county and region. The Plan identifies a range of transit services to align with the diverse land use and transit needs of the county. Dakota County will partner 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 improve the existing transportation system within available financial resources left after investing in 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, 250 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 and Modernization	Highway Replacement and Modernization Bridge Replacement Gravel Road Paving Traffic Signal Replacement Three lane sections
Transit and Transitways	Non-transitway Service Enhancements (capital and operating) Transit technology
Expansion of Transportation Corridors	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies

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

The chart below shows a comparison of the recommended category funding in the Draft Plan and the 2021-2025 CIP. (*Note: SUT CIP Trunk Highway projects are not included in this comparison). Funding in the Preservation, Replacement and Modernization and Transit Goals align closely with the Draft Plan targeted investment goals. The Resources, Management and Expansion investements 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.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP* Actual	Target to Actual (in percent)
Resources	$36,500,000	$47,336,154	130%
Preservation	54,300,000	52,570,000	97%
Management	75,750,000	103,434,860	137%
Replace/Modern	134,400,000	127,488,800	95%
Transit	2,100,000	2,400,000	114%
Expansion	62,650,000	70,931,000	130%
Total	**$365,700,000**	**$404,160,814**	

The Preservation and Replacement/Modernization 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 $426 million.

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:

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 fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

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.

CR 43 from Victoria Rd to TH 13 in Mendota Heights

CSAH 47 from east of TH 52 to CSAH 46 in various townships

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 (280th Street) to CSAH 47 (Northfield Boulevard) in Hampton Township

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

CR 73 (Akron Avenue) from Rosemount city limits to CSAH 32 (Cliff Road, 110th 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 (205th St) in Marshan Township

Roadway Replacement Projects

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

Goal 5: Transit and Transitways

Transit Projects

Dakota County will 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. Transit projects in the Transportation CIP for 2021 are listed below.

Bus Shelter Pad Construction along County highways

Burnsville Transit Station Modernization (if MVTA is awarded funds in Regional Solicitation)

Eagan Transit Station Modernization (if MVTA is awarded funds in Regional Solicitation)

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 Transportaiton 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. These types of projects have been defined by the County as those that meet the following criteria:

- Regional transitway capital and operating costs
- Regional county highway projects
    - Principal Arterials
    - Highways with greater than one-half mile access spacing
    - 10-ton highway replacement and modernization, and expansion projects
    - 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

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 Tas fund projects into the Transportation CIP on an annual basis.

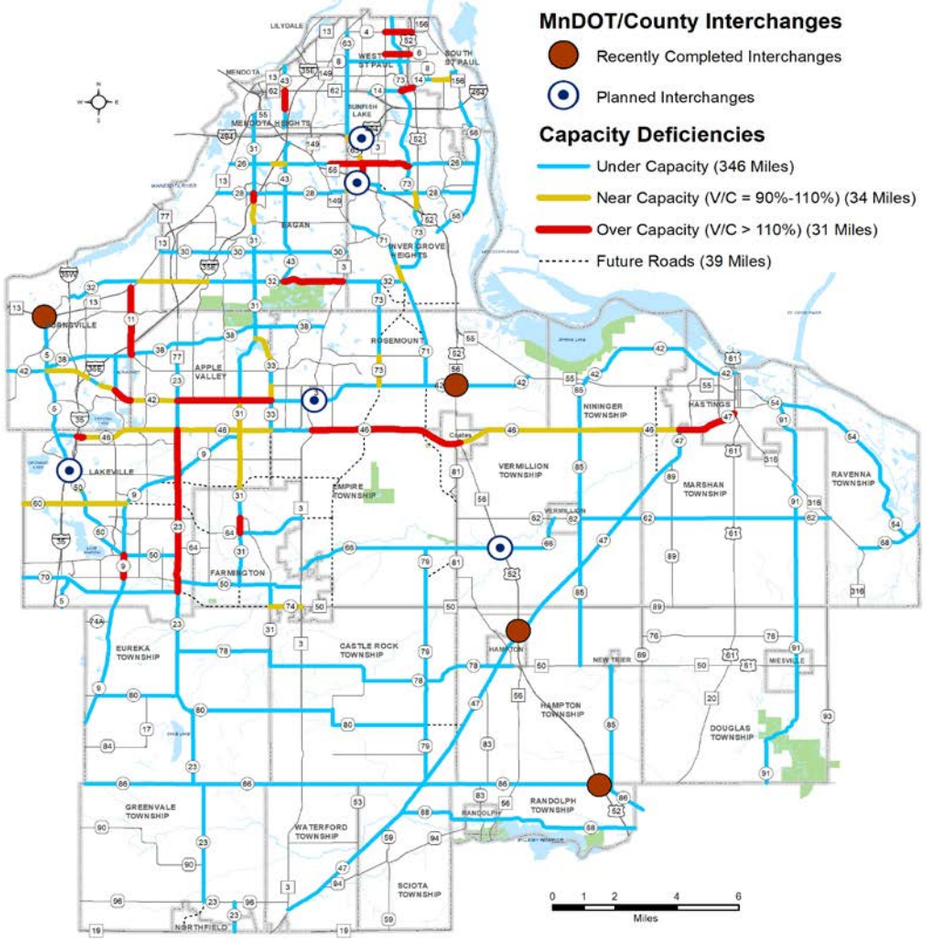
The following projects, totaling more than $580 million, are currently eligible for funding under the use of Sales and Use Tax. Project costs represent high level estimates that will be refined as projects are developed and programmed in the CIP. Cost estimates represent total project cost, not just 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
REGIONAL 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
REGIONAL 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 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 Trunk Highway 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 mobiity 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 Rosemount and Nininger Township	$48,000,000
13. TH 52 and CSAH 66 interchange in Vermillion Township	$24,000,000
14. I-35: mobility improvements/MnPASS extension to CSAH 50 in Burnsville and Lakeville including I-35 and CSAH 50 interchange reconstruction in Lakeville	$100,000,000
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 Burnsville	$30,000,000
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 Douglas Townships	
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
19. Up to $420,000 annually for non-transitway transit service expansion capital and operating costs	$4,200,000
REGIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS	
20. Up to $1 million annually to match federal aid transportation funds for regional trails	$10,000,000

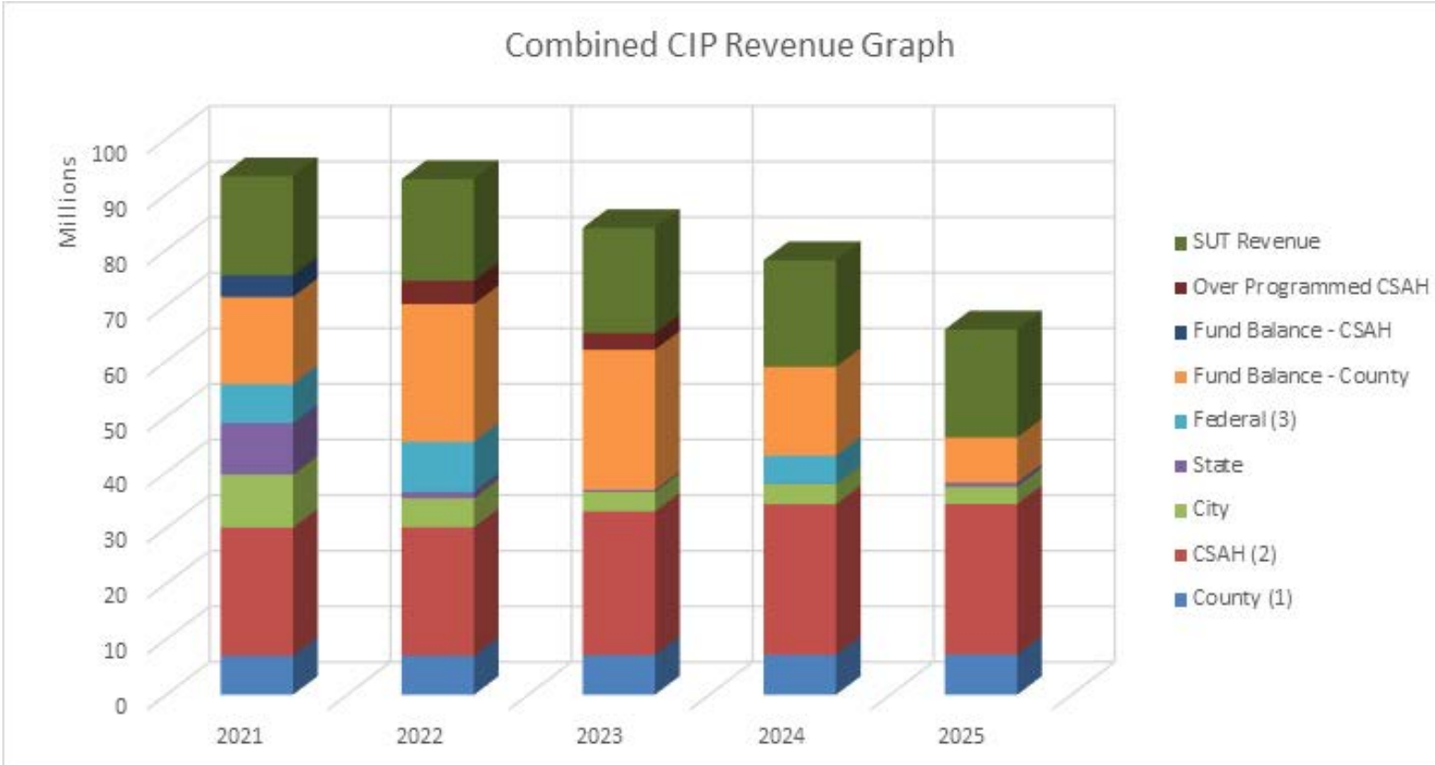
Figure 1

Highway Capacity Deficiencies with State/County Interchanges



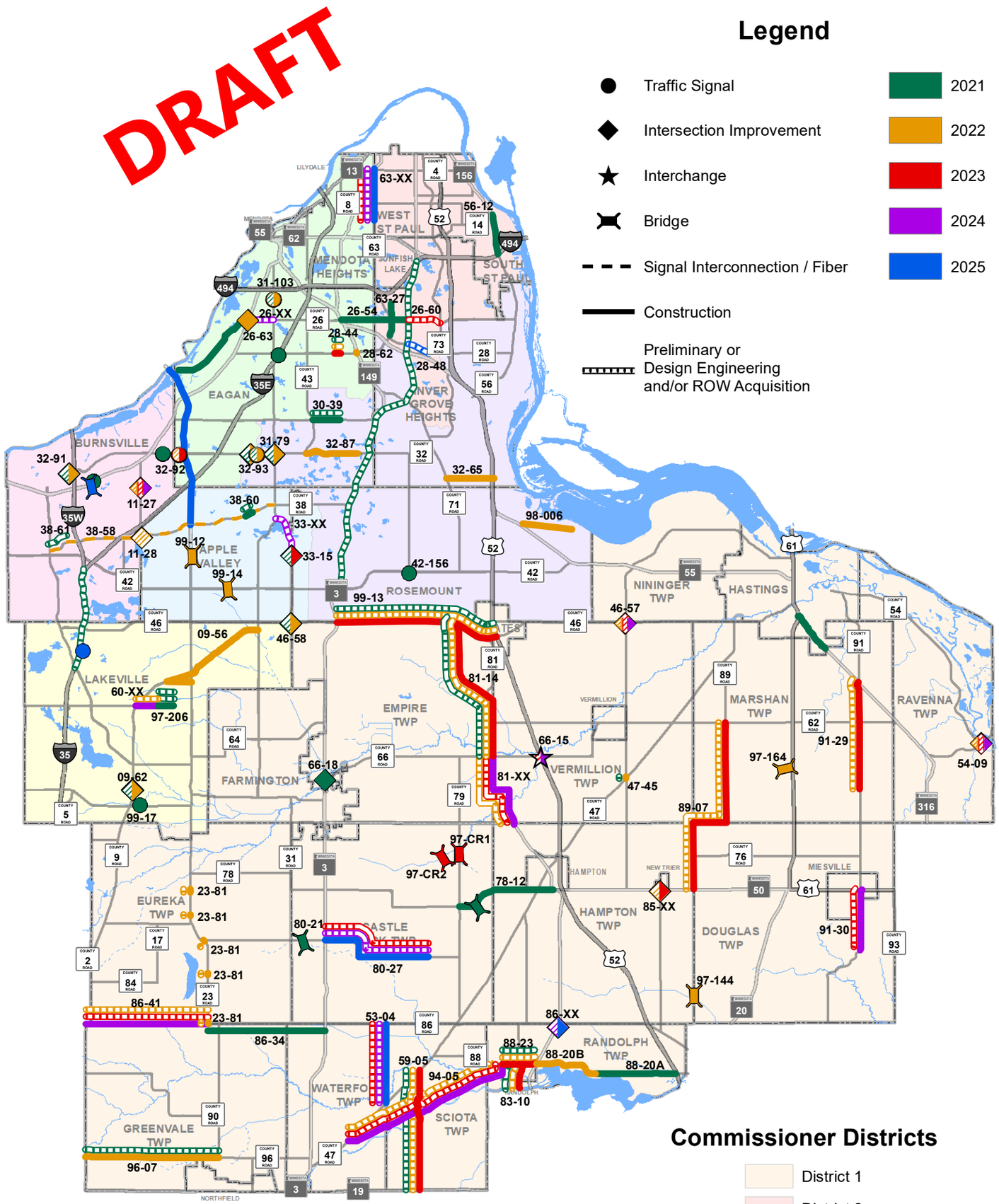
Prepared by:
Dakota County Office of GIS, 10/2020.

2021-2025 Transportation CIP Ancitipated Revenue



Note:
(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



Map Date: October 22, 2020

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.

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
		2021 Section																
				PRESERVATION:														
25				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County
26				Gravel Highway Surface			620,000	-	-	-	-	-	-	620,000	-	-	Transportation Fund	Dakota County
27				Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County
28				Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County
29				Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	
30				Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County
31				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities
						2021 Sales and Use Tax Preservation SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2021 Transportation Preservation SubTotal:	**10,560,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**2,240,000**	**-**	**-**		
						2021 Preservation Total	**10,560,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**2,240,000**	**-**	**-**		
				MANAGEMENT:														
32	T09062	9-62	CSAH 9	At 210th Street, L'ville Lead only Co $ (1 of 2)	ROW Acquisition Roundabout	Lakeville	104,000	-	-	-	-	-	-	104,000	-	-	Transportation Fund	Lakeville
33	T30039	30-39	CSAH 30	CSAH 43 (Lexington Ave) to Trenton Rd	ROW Acquisition, Construction	Eagan	5,820,000	400,000	-	4,620,000	400,000	-	-	400,000	-	-	Transportation Fund	Dakota County
34	T32091	32-91	CSAH 32	DuPont Ave to I-35	ROW Acq Roundabout	Burnsville	1,050,000	-	-	-	1,050,000	-	-	-	-	-	Transportation Fund	Burnsville
35	T32093	32-93	CSAH 32	At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)	ROW Acquisition	Eagan	200,000	100,000	-	-	100,000	-	-	-	-	-	Transportation Fund	Dakota County
36	T33015	33-15	CSAH 33	At 140th St/Connemara Trail Roundabout	ROW Acq Roundabout	Apple Valley/Rosemount	350,000	157,500	-	-	172,500	-	-	20,000	-	-	Transportation Fund	Dakota County
37	T38060	38-60	CSAH 38	Eveleth Path to Diamond Path/126th St W (1 of 2)	Construct Median Modifications	Apple Valley	150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
38	T47045	47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	ROW Acquisition	Vermillion Township	450,000	-	-	-	450,000	-	-	-	-	-	Transportation Fund	Dakota County
39	T66018	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
40	T56012	56-12	"New" CSAH 56	Concord Turnback Pass-Thru MnDOT/SSP	County $ for Construct by SSP	South St Paul	4,320,000	-	-	4,320,000	-	-	-	-	-	-	Transportation Fund	Pass Through $
41			Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	700,000	105,000	-	-	-	-	-	595,000	-	-	Transportation Fund	Cities
42				ROW Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County
43				Safety & Management			1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	Transportation Fund	Dakota County
44				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
45	New	New	TH 316	TH 61 to Tuttle Drive	TH 316 safety and mobility improvements	Hastings	1,100,000	-	-	-	-	-	-	-	1,100,000	-	Sales and Use Tax Fund	MnDOT
46	New	New	CSAH 42 at CR 73 (Akron Ave)	Intersection improvements at CSAH 42 & CR 73	CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the east, in Rosemount	Rosemount	2,700,000	750,000	-	-	-	-	-	-	1,950,000	-	Sales and Use Tax Fund	Dakota County
47	New	New		Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment	Eagan	1,000,000	-	-	-	-	-	-	-	1,000,000	-	Sales and Use Tax Fund	Dakota County
						2021 Sales and Use Management SubTotal:	**4,800,000**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,050,000**	**-**		
						2021 Transportation Management SubTotal:	**16,924,000**	**1,137,500**	**-**	**8,940,000**	**4,262,500**	**-**	**-**	**2,584,000**	**-**	**-**		
						2021 Management Total	**21,724,000**	**1,887,500**	**-**	**8,940,000**	**4,262,500**	**-**	**-**	**2,584,000**	**4,050,000**	**-**		
				REPLACEMENT & MODERNIZATION:														
48	T78012	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	-	-	Transportation Fund	Dakota County
49	T88020	88-20A	CSAH 88	West of Finch Ct to TH 52 (split into Ph 1 & 2)	Construction - Phase 1	Randolph Township	6,100,000	-	-	-	-	-	-	6,100,000	-	-	Transportation Fund	Dakota County
50	T96007	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	Dakota County
51	T80021	80-021	CSAH 80	Replace Bridge L3164	Construct Bridge	Castle Rock Township	300,000	-	-	150,000	150,000	-	-	-	-	-	Transportation Fund	Dakota County
52				Traffic Signal Replacement	Replace/New/Geometrics		1,000,000	475,000	-	-	525,000	-	-	-	-	-	Transportation Fund	Dakota County
53	New	New	CSAH 86 (280th St)	East of CSAH 23 (Foliage Avenue) to Trunk Highway 3	CSAH 86 (280th St) from West of CSAH 23 (Galaxie Ave) to Trunk Highway 3	Castle Rock, Eureka, Greenvale and Waterford Townships.	11,000,000	-	4,200,000	-	-	-	-	-	6,800,000	-	Sales and Use Tax Fund	Dakota County
						2021 Sales and Use Tax Replacement & Modernization SubTotal:	**11,000,000**	**-**	**4,200,000**	**-**	**-**	**-**	**-**	**-**	**6,800,000**	**-**		
						2021 Transportation 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**	**-**		
				EXPANSION:														
54	T26054	26-54	CSAH 26	TH 55 to TH 3	Construction	Eagan & Inver Grove Heights	16,500,000	5,255,000	7,000,000	-	4,080,000	-	-	165,000	-	-	Transportation Fund	Dakota County
55	T97206	97-206	New CR 60	New 185th: Highview to Hamburg (Only Co $)	Design, ROW Acq, Construct	Lakeville	716,000	-	-	-	-	-	-	716,000	-	-	Transportation Fund	Lakeville
56	T63027	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 County
57	New	99-017	CSAH 70	CSAH 9 (Dodd Boulevard) to Humboldt Court	CSAH 70 Trail Construction	Lakeville	1,125,000	-	-	-	-	-	-	-	1,125,000	-	Sales and Use Tax Fund	Dakota County
						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**		

*2021 Continued on next page

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
				RESOURCES:														
32	T09062	9-62	CSAH 9	At 210th Street, L'ville Lead only Co $ (2 of 2)	Design	Lakeville	61,000	-	-	-	-	-	-	61,000	-	-	Transportation Fund	Lakeville
58	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Design	Eagan	40,000	18,000	-	-	22,000	-	-	-	-	-	Transportation Fund	Dakota County
59	T38058	38-58	CSAH 38	CSAH 5 to CSAH 31 (Pilot Knob)	Design ATMS Consultant	Apple Valley, Burnsville	200,000	90,000	-	-	110,000	-	-	-	-	-	Transportation Fund	Dakota County
37	T38060	38-60	CSAH 38	Eveleth Path to Diamond Path/126th St W (2 of 2)	Design Consultant	Apple Valley	40,000	-	-	-	-	-	-	40,000	-	-	Transportation Fund	Dakota County
60	T38061	38-61	CSAH 38	CSAH 5 to east of Burnhaven Drive	Corridor Study	Burnsville	50,000	22,500	-	-	27,500	-	-	-	-	-	Transportation Fund	Dakota County
61	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 County
62	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Design	Sciota Township	100,000	-	-	-	-	-	100,000	-	-	-	Transportation Fund	Dakota County
63	T81014	81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	Design Consultant	Empire/Vermillion Twp	1,200,000	-	-	-	-	-	1,200,000	-	-	-	Transportation Fund	Dakota County
64	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Design	Randolph City/Twp	53,000	-	-	-	-	-	53,000	-	-	-	Transportation Fund	Dakota County
65	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Design Consultant	City of Randolph	272,200	-	-	-	272,200	-	-	-	-	-	Transportation Fund	Dakota County
66			Various	Retaining Wall	Design	Apple Valley, Burnsville	150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
67				Attorney Reimbursement			251,842	-	-	-	-	-	-	251,842	-	-	Transportation Fund	Dakota County
68				CIP Reimbursement to Operations			4,692,210	576,846	-	-	2,476,977	-	274,600	1,363,787	-	-	Transportation Fund	Dakota County
69				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70				Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
71				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
72				Consultant Communication Service			150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
73	New	New	TH 3	CSAH 42 and I-494	Trunk Highway 3 Scoping Study	Eagan, Rosemount and Inver Grove Heights	150,000	-	-	-	-	-	-	-	150,000	-	Sales and Use Tax Fund	MnDOT
74	ST00011	99-013	CSAH 46	TH 3 to TH 52	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	1,600,000	144,000	-	-	-	-	-	-	1,456,000	-	Sales and Use Tax Fund	Dakota County
75	ST00010	99-012	CSAH 23	At 140th Street	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Apple Valley	700,000	105,000	-	-	-	-	-	-	595,000	-	Sales and Use Tax Fund	Dakota County
76	New	New	CSAH 42	W. Dakota County Line to TH 52	CSAH 42 safety and capacity improvements	Burnsville, Apple Valley, Rosemount	730,000	248,000	-	-	-	-	-	-	482,000	-	Sales and Use Tax Fund	Dakota County
77	ST00009			Reimburse Transportation Operations	Reimburse Transportation Operations		1,121,112	-	-	-	-	-	-	-	1,121,112	-	Sales and Use Tax Fund	
						2021 Sales and Use Tax Resources SubTotal:	**4,301,112**	**497,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,804,112**	**-**		
						2021 Transportation Resources SubTotal:	**8,441,152**	**767,346**	**-**	**-**	**3,208,677**	**-**	**1,627,600**	**2,837,529**	**-**	**-**		
						2021 Resources Total	**12,742,264**	**1,264,346**	**-**	**-**	**3,208,677**	**-**	**1,627,600**	**2,837,529**	**3,804,112**	**-**		
				TRANSIT:														
78	ST00003		Various	Bus Shelter Pad Construction	Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
79	ST00005			Transit Service Expansion Capital and Operating - Set aside	Transit Service Expansion Capital and Operating - Set aside	Various/TBD	213,000	-	-	-	-	-	-	-	213,000	-	Sales and Use Tax Fund	
80	New	New	Burnsville Transit Station	Burnsville Transit Station Modernization (Elevator Installation)	Burnsville Transit Station Modernization (Elevator Installation)	Burnsville	82,000	-	-	-	-	-	-	-	82,000	-	Sales and Use Tax Fund	MVTA
81	New	New	Eagan Transit Station	Eagan Transit Station Modernization (Elevator Installation)	Eagan Transit Station Modernization (Elevator Installation)	Eagan	55,000	-	-	-	-	-	-	-	55,000	-	Sales and Use Tax Fund	MVTA
						2021 Sales and Use Tax Transit SubTotal:	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2021 Transportation Transit SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2021 Transit Total	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2021 Sales and Use Tax SubTotal:	**21,626,112**	**1,247,000**	**4,200,000**	**-**	**-**	**-**	**-**	**-**	**16,179,112**	**-**		
						2021 Transportation SubTotal:	**75,413,552**	**9,520,846**	**7,000,000**	**9,240,000**	**26,984,177**	**310,000**	**2,547,600**	**17,147,542**	**-**	**2,663,387**		
						2021 Grand Total	**97,039,664**	**10,767,846**	**11,200,000**	**9,240,000**	**26,984,177**	**310,000**	**2,547,600**	**17,147,542**	**16,179,112**	**2,663,387**		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
		2022 Section																
				PRESERVATION:														
25				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County
26				Gravel Highway Surface			350,000	-	-	-	-	-	-	350,000	-	-	Transportation Fund	Dakota County
27				Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County
28				Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County
29				Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	
30				Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County
31				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities
						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**	**230,000**	**920,000**	**1,970,000**	**-**	**-**		
				MANAGEMENT:														
82	T09056	9-56	CSAH 9	Hayes to CSAH 31 (Pilot Knob)	Construction	Lakeville	8,000,000	1,600,000	-	-	3,200,000	-	-	3,200,000	-	-	Transportation Fund	Dakota County
32	T09062	9-62	CSAH 9	At 210th Street, L'ville Lead only Co $	Construct Roundabout	Lakeville	1,182,500	-	-	-	-	-	-	1,182,500	-	-	Transportation Fund	Lakeville
83	T23081	23-81	CSAH 23	240th Street to 280th Street	Construct Rt Turn/ByPass Lanes	Eureka Township	1,050,000	-	-	-	1,000,000	-	-	50,000	-	-	Transportation Fund	Dakota County
84	T26063	26-63	CSAH 26	At TH 13 (CSAH 26 + Park's Ent $150K)	Signal/Intersect Const (MnDOT lead)	Eagan	232,500	-	-	-	82,500	-	-	150,000	-	-	Transportation Fund	MnDOT
85	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	ROW Acquisition	Eagan	400,000	180,000	-	-	220,000	-	-	-	-	-	Transportation Fund	Dakota County
86	T28062	28-62	CSAH 28	West of TH 149 (Dodd) RR X-ing	Install Gates & Flashing Lights	Eagan	230,000	-	-	207,000	-	-	-	23,000	-	-	Transportation Fund	MnDOT
87	T31079	31-79	CSAH 31	At CSAH 32 Signal Rep-Extend Left Turnlanes	Construction	Eagan	750,000	40,000	-	-	710,000	-	-	-	-	-	Transportation Fund	Dakota County
34	T32091	32-91	CSAH 32	DuPont Ave to I-35	Construct Roundabout	Burnsville	802,000	-	-	-	782,000	-	-	20,000	-	-	Transportation Fund	Burnsville
35	T32093	32-93	CSAH 32	At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)	Construction	Eagan	750,000	225,000	-	-	525,000	-	-	-	-	-	Transportation Fund	Dakota County
59	T38058	38-58	CSAH 38	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 County
61	T46058	46-58	CSAH 46	At CSAH 33 (Diamond Path) Intersection Modifications	Construction	Apple Valley, Lakeville, Rosemount, Empire Twp	600,000	-	-	-	-	-	-	600,000	-	-	Transportation Fund	Dakota County
38	T47045	47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	Construction	Vermillion Township	2,000,000	-	-	-	1,980,000	-	-	20,000	-	-	Transportation Fund	Dakota County
64	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	ROW Acquisition	Randolph City/Twp	265,300	-	-	-	-	-	-	265,300	-	-	Transportation Fund	Dakota County
88	T850xx	85-xx	CSAH 85	At TH 50 (240th St E)	ROW Acquisition	New Trier	300,000	-	-	-	150,000	-	-	150,000	-	-	Transportation Fund	MnDOT
65	T88023	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 County
41			Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	CSAH 42	1,656,000	163,000	569,000	-	-	-	-	924,000	-	-	Transportation Fund	Cities
42				ROW Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County
43				Safety & Management			1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	Transportation Fund	Dakota County
44				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
89	ST00002	98-006			Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	Rosemount	400,000	-	-	-	-	-	-	-	400,000	-	Sales and Use Tax Fund	Dakota County
75	ST00010	99-012	CSAH 23	At 140th Street	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Apple Valley	3,324,000	498,600	-	-	-	-	-	-	2,825,400	-	Sales and Use Tax Fund	Dakota County
76	New	New	CSAH 42	W. Dakota County Line to TH 52	CSAH 42 safety and capacity improvements	Burnsville, Apple Valley, Rosemount	2,275,000	956,250	-	-	-	-	-	-	1,318,750	-	Sales and Use Tax Fund	Dakota County
90	ST00013	99-014			Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	Apple Valley	600,000	-	-	-	-	-	-	-	600,000	-	Sales and Use Tax Fund	Dakota County
						2022 Sales and Use Tax Management SubTotal:	**6,599,000**	**1,454,850**	**-**	**-**	**-**	**-**	**-**	**-**	**5,144,150**	**-**		
						2022 Transportation Management SubTotal:	**23,689,600**	**2,745,000**	**2,009,000**	**207,000**	**10,848,800**	**-**	**-**	**7,879,800**	**-**	**-**		
						2022 Management Total	**30,288,600**	**4,199,850**	**2,009,000**	**207,000**	**10,848,800**	**-**	**-**	**7,879,800**	**5,144,150**	**-**		
				REPLACEMENT & MODERNIZATION:														
91	T32087	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 County
92	T380xx	38-AV	CSAH 38	Placeholder-limits TBD	Repair/Replace Retaining Walls	Apple Valley	800,000	-	-	-	780,000	-	-	20,000	-	-	Transportation Fund	Dakota County
93	T59005	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	Sciota Township	1,000,000	-	-	-	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County
94	T81014	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 County
49	T88020	88-20B	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 County
95	T89007	89-07	CR 89	TH 50 (2400th St) to CSAH 62	ROW Acquisition	Hampton, Douglas, Marshan Twps	2,407,800	-	-	-	-	-	2,280,000	127,800	-	-	Transportation Fund	Dakota County
96	T91029	91-29	CSAH 91	210th St to TH 316	ROW Acquisition	Marshan Township	1,500,000	-	-	-	1,500,000	-	-	-	-	-	Transportation Fund	Dakota County
50	T96007	96-07	CR 96	West Dakota County line to CSAH 23	Construction	Greenvale Twp	6,300,000	-	-	-	-	630,000	-	2,979,979	-	2,690,021	Transportation Fund	Dakota County
97	T97144	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 County
98	T97164	97-164	Twp Bridge	Replace Bridge L3249, 205th St E	Construct Bridge	Marshan Township	200,000	-	-	180,000	-	20,000	-	-	-	-	Transportation Fund	Dakota County
52				Traffic Signal Replacement	Replace/New/Geometrics		1,650,000	747,500	-	-	902,500	-	-	-	-	-	Transportation Fund	Dakota County
						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**	**670,000**	**3,280,000**	**11,097,217**	**-**	**2,690,021**		
				EXPANSION:														
74	ST00011	99-013	CSAH 46	TH 3 to TH 52	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	4,000,000	360,000	-	-	-	-	-	-	3,640,000	-	Sales and Use Tax Fund	Dakota County
						2022 Sales and Use Tax Expansion SubTotal:	**4,000,000**	**360,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,640,000**	**-**		
						2022 Transportation Expansion SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2022 Expansion Total	**4,000,000**	**360,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,640,000**	**-**		

*2022 Continued on next page

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
				RESOURCES:														
99	T11027	11-27	CSAH 11	At Burnsville Parkway	Design Consultant Roundabout	Burnsville	200,000	90,000	-	-	110,000	-	-	-	-	-	Transportation Fund	Dakota County
100	T46057	46-57	CSAH 46	At CSAH 85 (Goodwin Ave)	Design Consultant	Nininger & Vermillion Twps	200,000	-	-	-	200,000	-	-	-	-	-	Transportation Fund	Dakota County
101	T810xx	81-xx	CR 81	TH 50 (220th St) to CSAH 66 (200th St)	Design	Empire & Vermillion Twps	150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
102	T54009	54-09	CSAH 54	At CSAH 68 (200th Street)	Design Roundabout	Ravenna Township	20,000	-	-	-	20,000	-	-	-	-	-	Transportation Fund	Dakota County
103	T60xxx	60-xx	New 60	Extension of CSAH 60/185th St	Design Consultant	Lakeville	340,000	153,000	-	-	-	-	-	187,000	-	-	Transportation Fund	Lakeville/Developer
104	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	Design	Randolph, Sciota, Waterford Twps	200,000	-	-	-	-	-	-	200,000	-	-	Transportation Fund	Dakota County
67				Attorney Reimbursement			256,879	-	-	-	-	-	-	256,879	-	-	Transportation Fund	Dakota County
68				CIP Reimbursement to Operations			4,926,820	605,688	-	-	2,600,826	-	-	1,720,306	-	-	Transportation Fund	Dakota County
69				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70				Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
71				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
105	New	New	CSAH 66	New CSAH 66 alignment and a new CSAH 66 AND TH 52 Interchange location	CSAH 66 at Trunk Highway 52 Interchange	Empire Township, Vermillion Township and Vermillion	650,000	-	-	-	-	-	-	-	650,000	-	Sales and Use Tax Fund	Dakota County
106	New	New	I-35	I-35	I-35 MnPASS Feasibility Study	Burnsville, Lakeville	300,000	-	-	-	-	-	-	-	300,000	-	Sales and Use Tax Fund	MnDOT
77	ST00009			Reimburse Transportation Operations	Reimburse Transportation Operations		1,177,168	-	-	-	-	-	-	-	1,177,168	-	Sales and Use Tax Fund	
107	New	New	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Eureka & Greenvale Twp (Scott Co)	120,000	-	-	-	-	-	-	-	120,000	-	Sales and Use Tax Fund	Dakota County
						2022 Sales and Use Tax Resources SubTotal:	**2,247,168**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,247,168**	**-**		
						2022 Transportation Resources SubTotal:	**7,314,599**	**908,688**	**-**	**-**	**3,230,826**	**-**	**-**	**3,175,085**	**-**	**-**		
						2022 Resources Total	**9,561,767**	**908,688**	**-**	**-**	**3,230,826**	**-**	**-**	**3,175,085**	**2,247,168**	**-**		
				TRANSIT:														
78	ST00003		Various	Bus Shelter Pad Construction	Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
79	ST00005			Transit Service Expansion Capital and Operating - Set aside	Transit Service Expansion Capital and Operating - Set aside	Various/TBD	350,000	-	-	-	-	-	-	-	350,000	-	Sales and Use Tax Fund	
						2022 Sales and Use Tax Transit SubTotal:	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2022 Transportation Transit SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2022 Transit Total	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2022 Sales and Use Tax SubTotal	**13,246,168**	**1,814,850**	**-**	**-**	**-**	**-**	**-**	**-**	**11,431,318**	**-**		
						2022 Transportation SubTotal	**74,551,999**	**5,216,188**	**9,009,000**	**1,147,562**	**27,267,126**	**900,000**	**4,200,000**	**24,122,102**	**-**	**2,690,021**		
					2022 Grand Total		**87,798,167**	**7,031,038**	**9,009,000**	**1,147,562**	**27,267,126**	**900,000**	**4,200,000**	**24,122,102**	**11,431,318**	**2,690,021**		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
	2023 Section																	
				PRESERVATION:														
25				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County
26				Gravel Highway Surface			750,000	-	-	-	-	-	-	750,000	-	-	Transportation Fund	Dakota County
27				Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County
28				Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County
29				Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	
30				Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County
31				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities
						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**	**-**	**-**		
						2023 Preservation Total:	**10,690,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**2,370,000**	**-**	**-**		
				MANAGEMENT:														
99	T11027	11-27	CSAH 11	At Burnsville Parkway	ROW Acquisition Roundabout	Burnsville	325,000	146,250	-	-	178,750	-	-	-	-	-	Transportation Fund	Dakota County
85	T28044	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Construction	Eagan	400,000	180,000	-	-	200,000	-	-	20,000	-	-	Transportation Fund	Dakota County
36	T33015	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	Dakota County
100	T46057	46-57	CSAH 46	At CSAH 85 (Goodwin Ave)	ROW Acquisition Roundabout	Nininger & Vermillion Twps	150,000	-	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
102	T54009	54-09	CSAH 54	At CSAH 68 (200th Street)	ROW Acquisition Roundabout	Ravenna Township	130,000	-	-	-	115,000	-	-	15,000	-	-	Transportation Fund	Dakota County
64	T83010	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Construction	Randolph City/Twp	975,000	-	-	-	-	-	-	975,000	-	-	Transportation Fund	Dakota County
88	T850xx	85-xx	CSAH 85	At TH 50 (240th St E)	Construction	New Trier	900,000	-	-	-	450,000	-	-	450,000	-	-	Transportation Fund	MnDOT
65	T88023	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Construction	City of Randolph	3,265,300	-	-	-	3,232,300	-	-	33,000	-	-	Transportation Fund	Dakota County
104	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition	Randolph, Sciota, Waterford Twps	2,000,000	-	-	-	-	-	-	2,000,000	-	-	Transportation Fund	Dakota County
41			Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	2,000,000	300,000	-	-	-	-	-	1,700,000	-	-	Transportation Fund	Cities
108				Jurisdictional Classification	(CSAH 88, CR 83, CR 6)		3,175,000	-	-	-	-	-	-	3,175,000	-	-	Transportation Fund	Dakota County
42				ROW Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County
43				Safety & Management			1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	Transportation Fund	Dakota County
44				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
76	New	New	CSAH 42	W. Dakota County Line to TH 52	CSAH 42 safety and capacity improvements	Burnsville, Apple Valley, Rosemount	5,150,000	1,795,000	-	-	-	-	-	-	3,355,000	-	Sales and Use Tax Fund	Dakota County
109					Reimburse Parks CIP: Parks & Greenway Improvements - TBD		1,000,000	-	-	-	-	-	-	-	1,000,000	-	Sales and Use Tax Fund	Dakota County
						2023 Sales and Use Tax Management SubTotal:	**6,150,000**	**1,795,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,355,000**	**-**		
						2023 Transportation Management SubTotal:	**17,570,300**	**1,878,750**	**-**	**-**	**6,028,550**	**-**	**-**	**9,663,000**	**-**	**-**		
						2023 Management Total	**23,720,300**	**3,673,750**	**-**	**-**	**6,028,550**	**-**	**-**	**9,663,000**	**4,355,000**	**-**		
				REPLACEMENT & MODERNIZATION:														
62	T59005	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	Dakota County
63	T81014	81-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	Construction	Empire/Vermillion Twp	6,000,000	-	-	-	5,940,000	-	-	60,000	-	-	Transportation Fund	Dakota County
101	T810xx	81-xx	CR 81	TH 50 (220th St) to CSAH 66 (200th St)	ROW Acquisition	Empire & Vermillion Twps	1,585,600	-	-	-	-	-	-	1,585,600	-	-	Transportation Fund	Dakota County
95	T89007	89-07	CR 89	TH 50 (2400th St) to CSAH 62	Construction (Wheelage Tax $)	Hampton, Douglas, Marshan Twps	8,850,000	-	-	-	-	-	3,280,000	5,570,000	-	-	Transportation Fund	Dakota County
96	T91029	91-29	CSAH 91	210th St to TH 316	Construction (Flex Hwy $)	Marshan Township	4,500,000	-	-	-	4,455,000	-	-	45,000	-	-	Transportation Fund	Dakota County
110	T91030	91-30	CSAH 91	Miesville Tr to TH 61	ROW Acquisition	Miesville, Douglas Twp	825,000	-	-	-	825,000	-	-	-	-	-	Transportation Fund	Dakota County
111	T97XXX	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	Dakota County
112	T97XXX	97-CR2	Twp Bridge	Replace Bridge L3253 230th St (2 of 2)	Construct Bridge	Castle Rock Township	200,000	-	-	180,000	-	20,000	-	-	-	-	Transportation Fund	Dakota County
52				Traffic Signal Replacement	Replace/New/Geometrics		1,250,000	587,500	-	-	662,500	-	-	-	-	-	Transportation Fund	Dakota County
107	New	New	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Eureka & Greenvale Twp (Scott Co)	1,500,000	-	-	-	-	-	-	-	1,500,000	-	Sales and Use Tax Fund	Dakota County
						2023 Sales and Use Tax Replacement & Modernization SubTotal:	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**	**-**		
						2023 Transportation Replacement & Modernization SubTotal	**29,170,600**	**587,500**	**-**	**360,000**	**11,882,500**	**40,000**	**3,280,000**	**10,303,679**	**-**	**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:														
105	New	New	CSAH 66	New CSAH 66 alignment and a new CSAH 66 AND TH 52 Interchange location	CSAH 66 at Trunk Highway 52 Interchange	Empire Township, Vermillion Township and Vermillion	2,000,000	-	-	-	-	-	-	-	2,000,000	-	Sales and Use Tax Fund	Dakota County
74	ST00011	99-013	CSAH 46	TH 3 to TH 52	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	22,000,000	1,980,000	-	-	-	-	-	-	20,020,000	-	Sales and Use Tax Fund	Dakota County
						2023 Sales and Use Tax Expansion SubTotal:	**24,000,000**	**1,980,000**	**-**	**-**	**-**			**-**	**22,020,000**	**-**		
						2023 Transportation Expansion SubTotal:	**-**	**-**	**-**	**-**	**-**			**-**	**-**	**-**		
						2023 Expansion Total	**24,000,000**	**1,980,000**	**-**	**-**	**-**			**-**	**22,020,000**	**-**		
				RESOURCES:														
113	T26060	26-60	CSAH 26	TH 3 to CSAH 73 (Babcock Tr)	Design Study Consultant	Inver Grove Heights	300,000	135,000	-	-	165,000	-	-	-	-	-	Transportation Fund	Dakota County
114	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Design	Sciota & Waterford Twp	100,000	-	-	-	-	-	-	100,000	-	-	Transportation Fund	Dakota County
115	T63XXX	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	Design Consultant	Mendota Heights, West St Paul	600,000	150,000	-	-	450,000	-	-	-	-	-	Transportation Fund	Dakota County
116	T80027	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	Dakota County
67				Attorney Reimbursement			262,017	-	-	-	-	-	-	262,017	-	-	Transportation Fund	Dakota County
68				CIP Reimbursement to Operations			5,173,161	635,972	-	-	2,730,867	-	-	1,806,322	-	-	Transportation Fund	Dakota County
69				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70				Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
71				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
77	ST00009			Reimburse Transporation Operations	Reimburse Transportation Operations		1,236,026	-	-	-	-	-	-	-	1,236,026	-	Sales and Use Tax Fund	
						2023 Sales and Use Tax Resources SubTotal:	**1,236,026**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,236,026**	**-**		
						2023 Transportation Resources SubTotal:	**7,656,078**	**980,972**	**-**	**-**	**3,845,867**	**-**	**-**	**2,829,239**	**-**	**-**		
						2023 Resources Total	**8,892,104**	**980,972**	**-**	**-**	**3,845,867**	**-**	**-**	**2,829,239**	**1,236,026**	**-**		

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2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
				TRANSIT:														
78	ST00003		Various	Bus Shelter Pad Construction	Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
79	ST00005			Transit Service Expansion Capital and Operating - Set aside	Transit Service Expansion Capital and Operating - Set aside	Various/TBD	350,000	-	-	-	-	-	-	-	350,000	-	Sales 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	**33,286,026**	**3,775,000**	**-**	**-**	**-**	**-**	**-**	**-**	**29,511,026**	**-**		
						2023 Transportation SubTotal	**65,086,978**	**3,527,222**	**-**	**360,000**	**28,846,917**	**270,000**	**4,200,000**	**25,165,918**	**-**	**2,716,921**		
						2023 Grand Total	**98,373,004**	**7,302,222**	**-**	**360,000**	**28,846,917**	**270,000**	**4,200,000**	**25,165,918**	**29,511,026**	**2,716,921**		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
		2024 Section																
				PRESERVATION:														
25				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County
26				Gravel Highway Surface			350,000	-	-	-	-	-	-	350,000	-	-	Transportation Fund	Dakota County
27				Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County
28				Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County
29				Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	
30				Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County
31				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities
						2024 Sales and Use Tax Preservation SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2024 Transportation Preservation SubTotal:	**10,290,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**1,970,000**	**-**	**-**		
						2024 Preservation Total:	**10,290,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**1,970,000**	**-**	**-**		
				MANAGEMENT:														
99	T11027	11-27	CSAH 11	At Burnsville Parkway	Construct Roundabout	Burnsville	1,750,000	157,500	1,400,000	-	172,500	-	-	20,000	-	-	Transportation Fund	Dakota County
100	T46057	46-57	CSAH 46	At CSAH 85 (Goodwin Ave)	Construction	Nininger & Vermillion Twps	1,200,000	-	-	-	1,100,000	-	-	100,000	-	-	Transportation Fund	Dakota County
102	T54009	54-09	CSAH 54	At CSAH 68 (200th Street)	Construct Roundabout	Ravenna Township	1,550,000	-	1,395,000	-	100,000	-	-	55,000	-	-	Transportation Fund	Dakota County
117	T86xxx	86-xx	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
104	T94005	94-05	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 County
41			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
108				Jurisdictional Classification	(CP 94-05)		1,000,000	-	-	-	-	-	-	1,000,000	-	-	Transportation Fund	Dakota County
42				ROW Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County
43				Safety & Management			1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	Transportation Fund	Dakota County
44				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
125	New	New		Reimburse Parks CIP: Parks & Greenway Improvements - TBD	Reimburse Parks CIP: Parks & Greenway Improvements - TBD		1,000,000	-	-	-	-	-	-	-	1,000,000	-	Sales and Use Tax Fund	Dakota County
						2024 Sales and Use Tax Management SubTotal:	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**		
						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	**19,696,160**	**613,824**	**5,034,040**	**75,000**	**2,097,500**	**-**	**-**	**8,131,706**	**1,000,000**	**2,744,090**		
				REPLACEMENT & MODERNIZATION:														
114	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	ROW Acquisition	Sciota & Waterford Twp	700,000	-	-	-	-	-	-	700,000	-	-	Transportation Fund	Dakota County
115	T63XXX	63-xx	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition	Mendota Heights, West St Paul	2,000,000	500,000	-	-	1,500,000	-	-	-	-	-	Transportation Fund	Dakota County
116	T80027	80-27	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	Castle Rock Township	1,400,000	-	-	-	1,400,000	-	-	-	-	-	Transportation Fund	Dakota County
101	T810xx	81-xx	CR 81	TH 50 (220th St) to CSAH 66 (200th St)	Construction (Wheelage Tax $)	Empire & Vermillion Twps	5,500,000	-	-	-	-	-	3,280,000	2,220,000	-	-	Transportation Fund	Dakota County
110	T91030	91-30	CSAH 91	Miesville Tr to TH 61	Construction (Flex Hwy $)	Miesville, Douglas Twp	3,000,000	-	-	-	2,970,000	-	-	30,000	-	-	Transportation Fund	Dakota County
52				Traffic Signal Replacement	Replace/New/Geometrics		1,000,000	500,000	-	-	500,000	-	-	-	-	-	Transportation Fund	Dakota County
107	New	New	CSAH 86	West Dakota County line to CSAH 23 (Galaxie Ave)	Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Eureka & Greenvale Twp (Scott Co)	6,000,000	-	-	-	-	-	-	-	6,000,000	-	Sales and Use Tax Fund	Dakota County
						2024 Sales and Use Tax Replacement & Modernization SubTotal:	**6,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000,000**	**-**		
						2024 Transportation Replacement & Modernization SubTotal:	**13,600,000**	**1,000,000**	**-**	**-**	**6,370,000**	**-**	**3,280,000**	**2,950,000**	**-**	**-**		
						2024 Replacement & Modernization Total	**19,600,000**	**1,000,000**	**-**	**-**	**6,370,000**	**-**	**3,280,000**	**2,950,000**	**6,000,000**	**-**		
				EXPANSION:														
103	T60xxx	60-xx	New 60	Extension of CSAH 60/185th St	Construction	Lakeville	2,250,000	1,012,500	-	-	1,112,500	-	-	125,000	-	-	Transportation Fund	Lakeville/Developer
105	New	New	CSAH 66	New CSAH 66 alignment and a new CSAH 66 AND TH 52 Interchange location	CSAH 66 at Trunk Highway 52 Interchange	Empire Township, Vermillion Township and Vermillion	10,000,000	-	-	-	-	-	-	-	10,000,000	-	Sales and Use Tax Fund	Dakota County
						2024 Sales and Use Tax Expansion SubTotal:	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**	**-**		
						2024 Transportation Expansion SubTotal:	**2,250,000**	**1,012,500**	**-**	**-**	**1,112,500**	**-**	**-**	**125,000**	**-**	**-**		
						2024 Expansion Total	**12,250,000**	**1,012,500**	**-**	**-**	**1,112,500**	**-**	**-**	**125,000**	**10,000,000**	**-**		
				RESOURCES:														
118	T26xxx	26-xx	CSAH 31	TH 13 to CSAH 31 (Pilot Knob Rd)	Roadway Study Consultant	Eagan	175,000	78,750	-	-	96,250	-	-	-	-	-	Transportation Fund	Dakota County
119	T33xxx	33-xxx	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 County
67				Attorney Reimbursement			262,017	-	-	-	-	-	-	262,017	-	-	Transportation Fund	Dakota County
68				CIP Reimbursement to Operations			5,431,819	667,771	-	-	2,867,411	-	-	1,896,637	-	-	Transportation Fund	Dakota County
69				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70				Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
71				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
77	ST00009			Reimburse Transporation Operations	Reimburse Transportation Operations		1,297,828	-	-	-	-	-	-	-	1,297,828	-	Sales and Use Tax Fund	
						2024 Sales and Use Tax Resources SubTotal:	**1,297,828**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,297,828**	**-**		
						2024 Transportation Resources SubTotal:	**7,064,736**	**885,271**	**-**	**-**	**3,359,911**	**-**	**-**	**2,819,554**	**-**	**-**		
						2024 Resources Total	**8,362,564**	**885,271**	**-**	**-**	**3,359,911**	**-**	**-**	**2,819,554**	**1,297,828**	**-**		
				TRANSIT:														
78	ST00003		Various	Bus Shelter Pad Construction	Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
79	ST00005			Transit Service Expansion Capital and Operating - Set aside	Transit Service Expansion Capital and Operating - Set aside	Various/TBD	350,000	-	-	-	-	-	-	-	350,000	-	Sales and Use Tax Fund	
						2024 Sales and Use Tax Transit SubTotal:	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2024 TransportationTransit SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2024 Transit Total	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**-**		
						2024 Sales and Use Tax SubTotal	**18,697,828**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,697,828**	**-**		
						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	**70,598,724**	**3,591,595**	**5,034,040**	**75,000**	**20,029,911**	**230,000**	**4,200,000**	**15,996,260**	**18,697,828**	**2,744,090**		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency
		2025 Section																
				PRESERVATION:														
25				Paved Highway Surface			7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County
26				Gravel Highway Surface			800,000	-	-	-	-	-	-	800,000	-	-	Transportation Fund	Dakota County
27				Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County
28				Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County
29				Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	
30				Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County
31				Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities
						2025 Sales and Use Tax Preservation SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2025 Transportation Preservation SubTotal:	**10,740,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**2,420,000**	**-**	**-**		
						2025 Preservation Total	**10,740,000**	**80,000**	**-**	**-**	**7,090,000**	**230,000**	**920,000**	**2,420,000**	**-**	**-**		
				MANAGEMENT:														
117	T86xxx	86-xx	CSAH 86	At TH 56 (Co Advance Fund MnDOT)	Construct Roundabout (MnDOT lead)	Randolph Township	1,500,000	-	-	750,000	750,000	-	-	-	-	-	Transportation Fund	MnDOT
41			Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	To Be Determined	2,000,000	300,000	-	-	-	-	-	1,700,000	-	-	Transportation Fund	Cities
108				Jurisdictional Classification	(CP 53-04, CR 45, CR 48)		2,000,000	-	-	-	-	-	-	2,000,000	-	-	Transportation Fund	Dakota County
42				ROW Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County
43				Safety & Management	(Wheelage Tax $)		1,500,000	-	-	-	500,000	-	310,894	689,106	-	-	Transportation Fund	Dakota County
44				Signal Projects	Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	Transportation Fund	Dakota County
120	New	New	TH 13	TH 13	City of Burnsville - Grade Seperated Pedestrian Crossing TH 13 (County Share)		305,800	-	-	-	-	-	-	-	305,800	-	Sales and Use Tax Fund	Burnsvillle
126					Reimburse Parks CIP: Parks & Greenway Improvements - TBD		1,000,000	-	-	-	-	-	-	-	1,000,000	-	Sales and Use Tax Fund	Dakota County
						2025 Sales and Use Tax Management SubTotal:	**1,305,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,305,800**	**-**		
						2025 Transportation Management SubTotal:	**7,800,000**	**675,000**	**-**	**750,000**	**1,400,000**	**-**	**310,894**	**4,664,106**	**-**	**-**		
						2025 Management Total	**9,105,800**	**675,000**	**-**	**750,000**	**1,400,000**	**-**	**310,894**	**4,664,106**	**1,305,800**	**-**		
				REPLACEMENT & MODERNIZATION:														
114	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Construction	Sciota & Waterford Twp	3,844,000	-	-	-	-	-	-	1,072,469	-	2,771,531	Transportation Fund	Dakota County
116	T80027	80-27	CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Construction	Castle Rock Township	7,284,000	-	-	-	7,209,000	-	-	75,000	-	-	Transportation Fund	Dakota County
115	T63XXX	63-xx	CSAH 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 County
52				Traffic Signal Replacement	Replace/New/Geometrics		1,000,000	500,000	-	-	500,000	-	-	-	-	-	Transportation Fund	Dakota County
						2025 Sales and Use Tax Replacement & Modernization SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2025 Transportation Replacement & Modernization SubTotal	**19,028,000**	**1,535,000**	**-**	**-**	**13,574,000**	**-**	**-**	**1,147,469**	**-**	**2,771,531**		
						2025 Replacement & Modernization Total	**19,028,000**	**1,535,000**	**-**	**-**	**13,574,000**	**-**	**-**	**1,147,469**	**-**	**2,771,531**		
				EXPANSION:														
121	ST00006	32-65	117th street	117th street	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valle	Inver Grove Heights	4,000,000	-	-	-	-	-	-	-	4,000,000	-	Sales and Use Tax Fund	Inver Grove Heights
122	ST00004		TH 77	TH 77	TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	Apple Valley, Eagan	20,000,000	-	-	-	-	-	-	-	20,000,000	-	Sales and Use Tax Fund	MnDOT
						2025 Sales and Use Tax Expansion SubTotal:	**24,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24,000,000**	**-**		
						2025 Transportation Expansion SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2025 Expansion Total	**24,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24,000,000**	**-**		
				RESOURCES:														
123	T28048	28-48	CSAH 28	TH 3 to 0.62 mile east	Design Consultant	Inver Grove Heights	150,000	67,500	-	-	82,500	-	-	-	-	-	Transportation Fund	Inver Grove Heights
67				Attorney Reimbursement			262,017	-	-	-	-	-	-	262,017	-	-	Transportation Fund	Dakota County
68				CIP Reimbursement to Operations			5,431,819	667,771	-	-	2,867,411	-	1,896,637	-	-	-	Transportation Fund	Dakota County
69				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70				Township Road Distribution			20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
71				Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
77	ST00009			Reimburse Transportation Operations	Reimburse Transportation Operations		1,362,719	-	-	-	-	-	-	-	1,362,719	-	Sales and Use Tax Fund	
						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**	**-**		
				TRANSIT:														
78	ST00003		Various	Bus Shelter Pad Construction	Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
124	New	New		Kenrick Park and Ride Expansion (Placeholder)	Kenrick Park and Ride Expansion (Placeholder)	Lakeville	750,000	-	-	-	-	-	-	-	750,000	-	Sales and Use Tax Fund	Metro Transit
						2025 Sales and Use Tax Transit SubTotal:	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**	**-**		
						2025 Transportation Transit SubTotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		
						2025 Transit Total	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**	**-**		
						2025 Sales and Use Tax SubTotal	**27,468,519**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27,468,519**	**-**		
						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**		
						2025 Grand Total	**71,901,255**	**3,085,271**	**-**	**750,000**	**25,313,911**	**230,000**	**3,127,531**	**9,154,492**	**27,468,519**	**2,771,531**		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Page Number	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 Category	Lead Agency

5 Year Summary	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	97,039,664	10,767,846	11,200,000	9,240,000	26,984,177	310,000	2,547,600	17,147,542	16,179,112	2,663,387
2022	87,798,167	7,031,038	9,009,000	1,147,562	27,267,126	900,000	4,200,000	24,122,102	11,431,318	2,690,021
2023	98,373,004	7,302,222	-	360,000	28,846,917	270,000	4,200,000	25,165,918	29,511,026	2,716,921
2024	70,598,724	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	18,697,828	2,744,090
2025	71,901,255	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	27,468,519	2,771,531
Total	**425,710,814**	**31,777,972**	**25,243,040**	**11,572,562**	**128,442,042**	**1,940,000**	**18,275,131**	**91,586,314**	**103,287,803**	**13,585,950**

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	75,413,552	9,520,846	7,000,000	9,240,000	26,984,177	310,000	2,547,600	17,147,542	-	2,663,387
2022	74,551,999	5,216,188	9,009,000	1,147,562	27,267,126	900,000	4,200,000	24,122,102	-	2,690,021
2023	65,086,978	3,527,222	-	360,000	28,846,917	270,000	4,200,000	25,165,918	-	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	**311,386,161**	**24,941,122**	**21,043,040**	**11,572,562**	**128,442,042**	**1,940,000**	**18,275,131**	**91,586,314**	**-**	**13,585,950**

5 Year Summary: Sales and Use Tax	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	21,626,112	1,247,000	4,200,000	-	-	-	-	-	16,179,112	-
2022	13,246,168	1,814,850	-	-	-	-	-	-	11,431,318	-
2023	33,286,026	3,775,000	-	-	-	-	-	-	29,511,026	-
2024	18,697,828	-	-	-	-	-	-	-	18,697,828	-
2025	27,468,519	-	-	-	-	-	-	-	27,468,519	-
Total	**114,324,653**	**6,836,850**	**4,200,000**	**-**	**-**	**-**	**-**	**-**	**103,287,803**	**-**

5 Year Summary: By Type	Annual Cost	City	Federal	State	CSAH	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	104,534,860	11,049,924	7,043,040	9,972,000	24,637,350	-	310,894	32,922,612	15,854,950	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	47,786,154	4,834,548	-	-	16,895,192	-	3,524,237	12,584,324	9,947,853	-
Transit	2,400,000	-	-	-	-	-	-	-	2,400,000	-
Total	**425,710,814**	**31,777,972**	**25,243,040**	**11,572,562**	**128,442,042**	**1,940,000**	**18,275,131**	**91,586,314**	**103,287,803**	**13,585,950**

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	75,413,552	9,520,846	7,000,000	9,240,000	26,984,177	20,005,142	2,663,387
2022	74,551,999	5,216,188	9,009,000	1,147,562	27,267,126	29,222,102	2,690,021
2023	65,086,978	3,527,222	-	360,000	28,846,917	29,635,918	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:	311,386,161	24,941,122	21,043,040	11,572,562	128,442,042	111,801,445	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:	84,680,060	7,050,074	7,043,040	9,972,000	24,637,350	33,233,506	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:	37,341,301	4,337,548	-	-	16,895,192	16,108,561	-
5-YEAR TOTAL:	311,386,161	24,941,122	21,043,040	11,572,562	128,442,042	111,801,445	13,585,950

REVENUE: County Levy, Wheelage Tax and Gravel Tax

REVENUE: County Funds & Program Aid	County Levy (2)	Wheelage Tax (3)	Gravel Tax (4)	Cost of Projects Programmed (w/Fund Bal, Levy, Gravel Tax & Other)	Use of Fund Balance*	Cumulative Year End Balance (5)
					Est Fund Balance	74,000,000
2021	2,663,387	4,100,000	230,000	22,668,529	(15,675,142)	58,324,858
2022	2,690,021	4,200,000	230,000	31,912,123	(24,792,102)	33,532,756
2023	2,716,921	4,200,000	230,000	32,352,839	(25,205,918)	8,326,838
2024	2,744,090	4,200,000	230,000	23,170,350	(15,996,260)	(7,669,422)
2025	2,771,531	4,200,000	230,000	15,283,554	(8,082,023)	(15,751,445)
5-Year Total:	13,585,950	22,050,000		125,387,395		

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

REVENUE: CSAH Flexible Highway MVLST	State Aid "CSAH" Construction (6) (Est. Fund Balance)	State Aid "CSAH" Maintenance (7)	Flexible Highway Account (6) (Est Fund Balance)	Motor Vehicle Lease Sales Tax (6)	State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH + Fed Hwy + Fed 63)
Est Fund Bal 12.31.2020	*2,000,000*		*1,900,000*		*TBD-rounded 2020 CIP*	*Est Fund Bal 12.31.2020*	*3,900,000*
2021	10,420,722	1,126,000	1,360,000	10,200,000	26,984,177	(3,877,455)	22,545
2022	10,433,577	1,126,000	1,360,000	10,200,000	27,267,126	(4,147,549)	(4,125,004)
2023	11,777,667	1,126,000	1,520,000	11,400,000	28,846,917	(3,023,250)	(7,148,255)
2024	12,397,544	1,126,000	1,600,000	12,000,000	20,029,911	7,093,633	(54,622)
2025	12,397,544	1,126,000	1,600,000	12,000,000	25,313,911	1,809,633	1,755,011
5-Year Total:	57,427,053	13,070,000	7,440,000	55,800,000	128,442,042		

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)

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
31-103	CSAH 31	Pilot Knob Rd at Corporate Center Dr	ROW Acquisition	Eagan	300,000	135,000	165,000
32-92	CSAH 32	Cliff Rd at Slater Rd	Design/Scope Consultant	Eagan	100,000	45,000	55,000
		Placeholder for 2021			600,000	295,000	305,000
				2021 Replacement Total:	**1,000,000**	**475,000**	**525,000**

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*

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**	**902,500**

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	CSAH 32	Cliff Rd at Slater Rd	Construction	Eagan	750,000	337,500	412,500
		Placeholder for 2023			500,000	250,000	250,000
				2023 Replacement Total:	**1,250,000**	**587,500**	**662,500**

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*

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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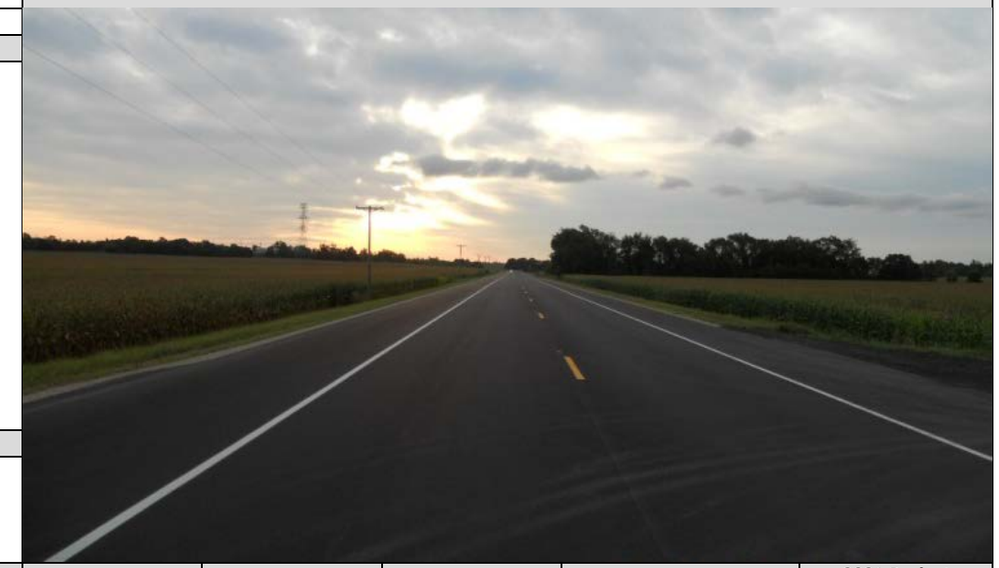
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Paved Highway Surface	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	PRESERVATION: Paved Highway Surface
Project Type:	Preservation	Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs.
JL Key:		
Project Location:		
Various cities and townships in Dakota County.		Roadways being evaluated for inclusion: *CR 43 from Victoria Rd to TH 13 in Mendota Heights, CR 62 from TH 52 to CSAH 66 in Vermillion Twp, CSAH 47 from E of TH 52 to CSAH 66 in Vermillion Twp, CSAH 60 from W. Co. line to CSAH 9 in Lakeville, CSAH 71 from TH 3 to TH 149 in Inver Grove Heights.* To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.

Project Graphic



Project and Fiscal History:

Other $1,150,000 = Gravel Tax $230,000 and Wheelage Tax $920,000

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	-	5,900,000	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	-	38,700,000	38,700,000
Other	-	230,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	-	5,980,000	5,980,000
County Funds	-	270,000	-	-	-	-	-	-	270,000	270,000
Total	**-**	**6,400,000**	**7,710,000**	**7,710,000**	**7,710,000**	**7,710,000**	**7,710,000**	**-**	**44,950,000**	**44,950,000**

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	-	6,400,000	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	44,950,000	44,950,000
Total	**-**	**6,400,000**	**7,710,000**	**7,710,000**	**7,710,000**	**7,710,000**	**7,710,000**	**-**	**44,950,000**	**44,950,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	PRESERVATION: Gravel Highway Surface
Project Type:	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: County Road 83 (Donnelly Ave) in Hampton Township; County Road 94 (Cannon River Blvd) in Waterford and Sciota Townships; and possibly County Road 73 (Akron Ave) in Inver Grove Heights. 2021 funding includes dust coating for the entire gravel system. To repair deteriorated surfaces with gravel surface in order to prolong the life of the roadway. To provide dust control (chloride) on County gravel roads.
JL Key:		
Project Location:		
Various locations in Dakota County.		

Project Graphic

Project and Fiscal History:

Note: Liquid Chloride Application in years 2022 and 2024 (No gravel resurfacing).

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	-	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
Total	**-**	**920,000**	**620,000**	**350,000**	**750,000**	**350,000**	**800,000**	**-**	**3,790,000**	**3,790,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface - Repairs	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	PRESERVATION: Gravel Highway Surface - Repairs Gravel roadway repair at spot locations throughout the County. Projects are determined on case by case basis. To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway. Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.
Project Type:	Preservation	
JL Key:		
Project Location:		
Various locations in Dakota County townships		

Project Graphic

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
County Funds	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**300,000**	**300,000**

Project Expenditures	Original Project Estimate	Approved Budget	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	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**300,000**	**300,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Safety & Operation - Durable Pavement Markings	
Project Number(s):		
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:		
Project Location:		To provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.
Various cities and townships in Dakota County		

Project Graphic

Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate 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**

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	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Pedestrian & Bicycle Facilities	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	PRESERVATION: Pedestrian & Bicycle Facilities
Project Type:	Preservation	Trail improvement and rehabilitation projects at various locations throughout the County. To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.
JL Key:		
Project Location:		
Various locations in Dakota County		

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Retaining Wall Maintenance	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	PRESERVATION: Retaining Wall Maintenance
Project Type:	Preservation	Repair/replace/maintain retaining walls along County roadways in Dakota County.
JL Key:		Retaining walls for repair/replacement/maintenance will be identified in a future
Project Location:		Capital Improvement Program. Modular block retaining walls are showing signs of
Various locations within Dakota County		deterioration.
		Repair/replace deteriorating retaining walls prior to wall failure will not compromise
		the integrity of the bike/pedestrian trail and roadway.

Project Graphic

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
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**

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	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Sewer System Maintenance	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	PRESERVATION: Storm Sewer System Maintenance - Storm Sewer Repair
Project Type:	Preservation	The2040 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation facility storm water drainage systems. This includes maintenance cost participation for roadway catch basins and pipes connecting catch basins to mainline pipes.
JL Key:		Maintenance cost participation is based on the county's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.
Project Location:		To repair storm sewer system deterioration in order to preserve the integrity of the system.
Various cities in Dakota County		

Project Graphic

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
Local	-	100,000	80,000	80,000	80,000	80,000	80,000	-	500,000	500,000
County Funds	-	400,000	320,000	320,000	320,000	320,000	320,000	-	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**

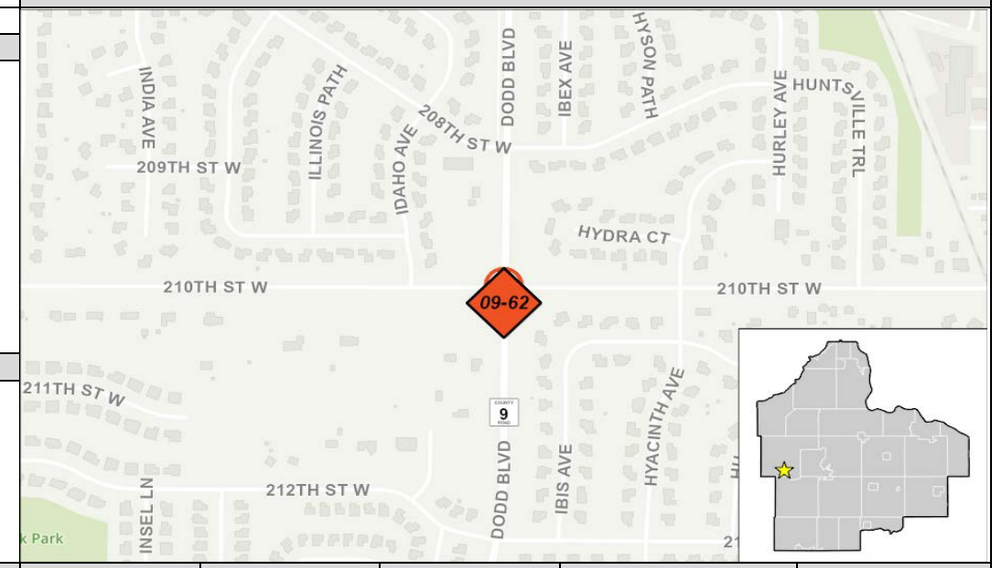
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	500,000	400,000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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville	
Project Number(s):	9-62	SAP 019-609-xxx
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2022	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety & Management
JL Key:	T09062	Construction of a Roundabout at the intersection of CSAH 9 (Dodd Blvd) and 210th Street in Lakeville. The City of Lakeville is reconstruct 201th Street from Kensington Boulevard to Holyoke Ave and replace the pavement surface of 210th Street/Lakeville Boulevard from Holyoke Ave to CSAH 23 (Cedar Ave). The roundabout is only one element of the larger city project. The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Project Location:		
City of Lakeville		

Project Graphic



Project and Fiscal History:

Only Dakota County's share of the larger City project is shown.

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	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500
	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500

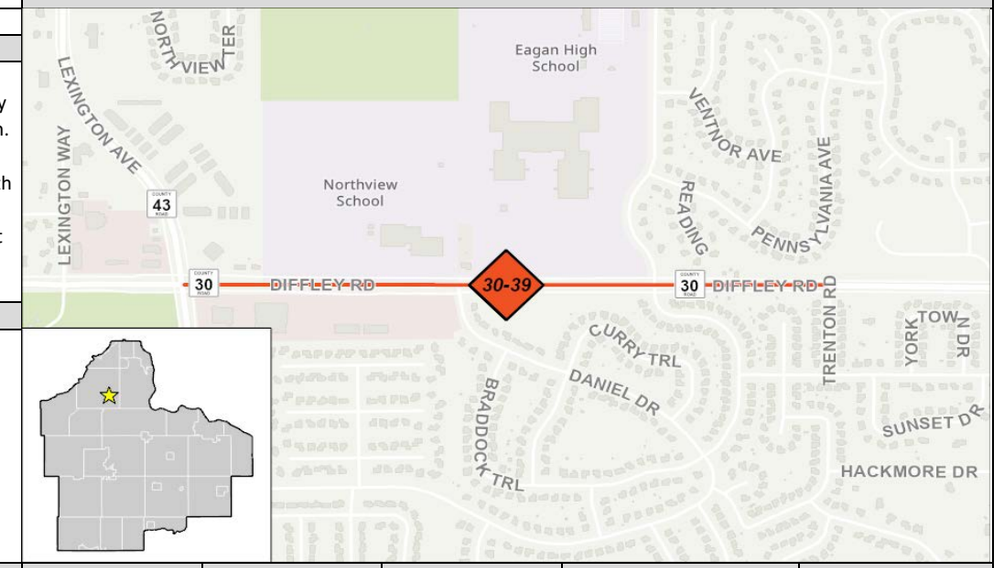
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	104,000	-	-	-	-	-	104,000	104,000
Consulting Services	-	-	61,000	-	-	-	-	-	61,000	61,000
New Construction	-	-	-	1,182,500	-	-	-	-	1,182,500	1,182,500
Total	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 30 (Diffley Road) from CSAH 43 (Lexington Avenue) to Trenton Road in Eagan	
Project Number(s):	30-39	SAP 019-630-xxx
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	This project will reconfigure CSAH 30 (Diffley Road) from a four lane undivided roadway to a two lane divided roadway from CSAH 43 (Lexington Ave) to Trenton Road in Eagan. Roundabouts will be constructed at Daniel Drive and Braddock Trail. A pedestrian crossing will be constructed near Diffley Marketplace. This project is in partnership with the City of Eagan and Independent School District 196. The project includes a new school access road and school site circulation improvements. This project is contingent upon receipt of State Bonding money.
JL Key:	T30039	
Project Location:		
City of Eagan		

Project Graphic



Project and Fiscal History:

This project is contingent upon receipt of State Bonding money.

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	-	-	400,000	-	-	-	-	-	400,000	400,000
State	-	-	4,620,000	-	-	-	-	-	4,620,000	4,620,000
CSAH	-	-	400,000	-	-	-	-	-	400,000	400,000
County Funds	-	-	400,000	-	-	-	-	-	400,000	400,000
	-	-	5,820,000	-	-	-	-	-	5,820,000	5,820,000

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	-	-	180,000	-	-	-	-	-	180,000	180,000
New Construction	-	-	5,640,000	-	-	-	-	-	5,640,000	5,640,000
Total	-	-	5,820,000	-	-	-	-	-	5,820,000	5,820,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville
Project Number(s):	32-91
Year of Board Authorization:	2019
Target Completion:	2022
Project Type:	Management
JL Key:	T32091
Project Location:	
City of Burnsville	

Project Description:

MANAGEMENT: Safety and Management
The existing southbound 35W at Cliff Road west ramp will be relocated to the south and a Roundabout will be constructed (see project graphic). The westerly leg of the new Roundabout will be realigned to connect with DuPont Ave, south of the current intersection location.
This project will improve CSAH 32 roadway operations, I-35 southbound ramp operations, make safety improvements, and provide for the increased traffic levels.
The city of Burnsville will lead the project and apply for Highway Freight Funding. Only Dakota County's share of the cost is shown. City of Burnsville is the lead agency for this project.

Project Graphic

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
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**

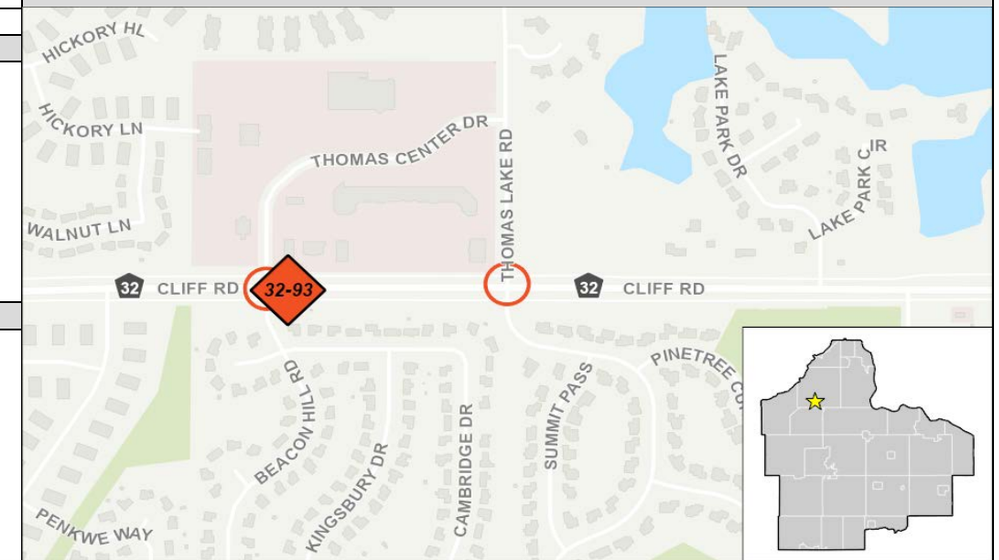
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	1,050,000	-	-	-	-	-	1,050,000	1,050,000
Consulting 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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) at Thomas Center/Beacon Hill (access revisions) and at Thomas Lake/Stone Cliff Road (install new signal) in Eagan	
Project Number(s):	32-93	SAP 019-632-xxx
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	CSAH 32 (Cliff Road) at Thomas Center/Beacon Hill intersection access revisions; and
JL Key:	T32093	CSAH 32 at Thomas Lake/Stone Cliff Road install a new traffic signal in Eagan.
Project Location:		
City of Eagan		This project will improve intersection operations, make safety improvements and provide for increased traffic levels.

Project Graphic



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
Local	-	-	100,000	225,000	-	-	-	-	325,000	325,000
CSAH	-	-	100,000	525,000	-	-	-	-	625,000	625,000
	-	-	200,000	750,000	-	-	-	-	950,000	950,000

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	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
Total	-	-	200,000	750,000	-	-	-	-	950,000	950,000

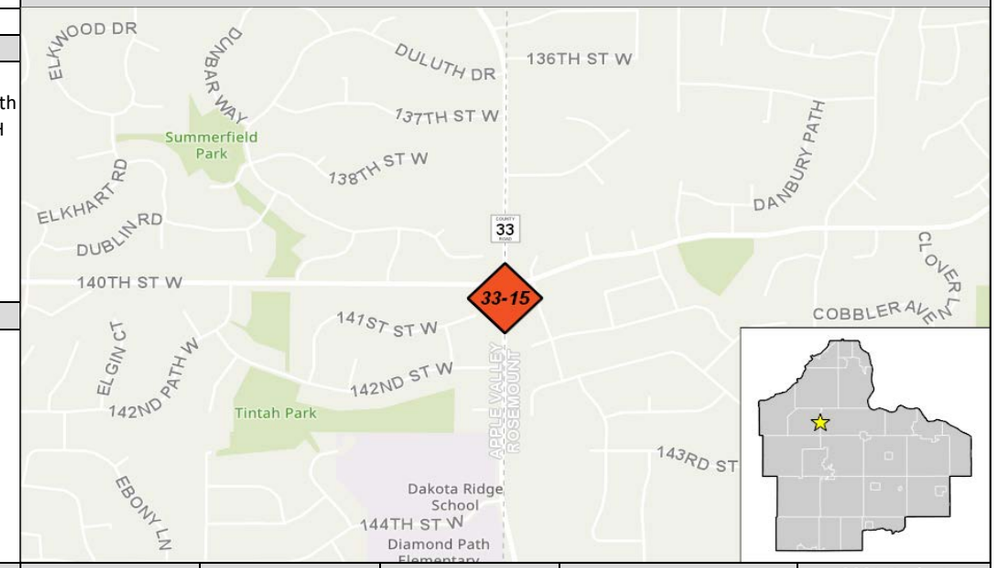
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout CSAH 33 (Diamond Path) at 140th Street/Connemara Trail in Apple Valley and Rosemount	
Project Number(s):	33-15	SAP 019-633-008
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2023	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a Roundabout at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley) /Connemara Trail (Rosemount). This project includes restriping CSAH 33 (Diamond Path) from 145th Street to 140th Street.
JL Key:	T33015	
Project Location:		
Cities of Apple Valley and Rosemount		The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

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
Local	-	135,000	157,500	-	877,500	-	-	-	1,170,000	1,170,000
CSAH	-	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
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	1,950,000	-	-	-	1,950,000	1,950,000
Total	**-**	**300,000**	**350,000**	**-**	**1,950,000**	**-**	**-**	**-**	**2,600,000**	**2,600,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path/126th Street West in Apple Valley	
Project Number(s):	38-60	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	Construct median modifications along CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path/126th Street West in Apple Valley.
JL Key:	T38060	
Project Location:		
City of Apple Valley		The modifications will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

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 Funds	-	-	190,000	-	-	-	-	-	190,000	190,000
	-	-	190,000	-	-	-	-	-	190,000	190,000

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	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	190,000	-	-	-	-	-	190,000	190,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Intersection Improvements CSAH 47 at CSAH 85 (Goodwin Avenue) in Vermillion Township
Project Number(s):	47-45
Year of Board Authorization:	2020
Target Completion:	2021
Project Type:	Management
JL Key:	T47045
Project Location:	

Vermillion Township

Project Description:

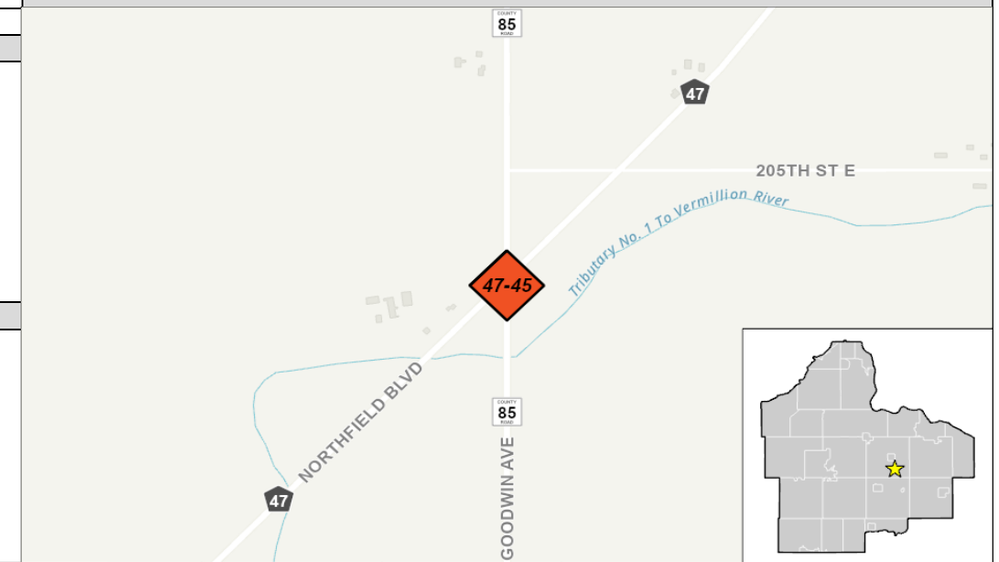
MANAGEMENT: Safety and Management

This project will realign CSAH 85 (Goodwin Avenue) approaching CSAH 47 (Northfield Boulevard) in Vermillion Township.

This project will improve CSAH 47 at CSAH 85 intersection operations, make safety improvements and provide for increased traffic levels.

Project and Fiscal History:

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
CSAH	-	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 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	450,000	-	-	-	-	-	450,000	450,000
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Total	**-**	**50,000**	**450,000**	**2,000,000**	**-**	**-**	**-**	**-**	**2,500,000**	**2,500,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at Trunk Highway 3 and CSAH 66 (Vermillion River Trail) in Farmington and Empire Township (MnDOT lead)	
Project Number(s):	66-18	
Year of Board Authorization:	2021	**Project Description:**
an	2021	MANAGEMENT: Safety and Management
Project Type:	Management	Construct a Roundabout at the intersection of Trunk Highway 3 and CSAH 66 (Vermillion River Trail) in Farmington and Empire Township.
JL Key:	T66018	
Project Location:		
City of Farmington and Empire Township		MnDOT will be the lead agency. Only County's share of project cost is shown in the CIP. City of Farmington will participate in this project and pay their share of project cost directly to MnDOT. The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

Only County's share of project cost shown. City of Farmington will pay their share of project costs directly to MnDOT.

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
CSAH	-	-	1,440,000	-	-	-	-	-	1,440,000	1,440,000
County Funds	-	-	40,000	-	-	-	-	-	40,000	40,000
	-	-	1,480,000	-	-	-	-	-	1,480,000	1,480,000

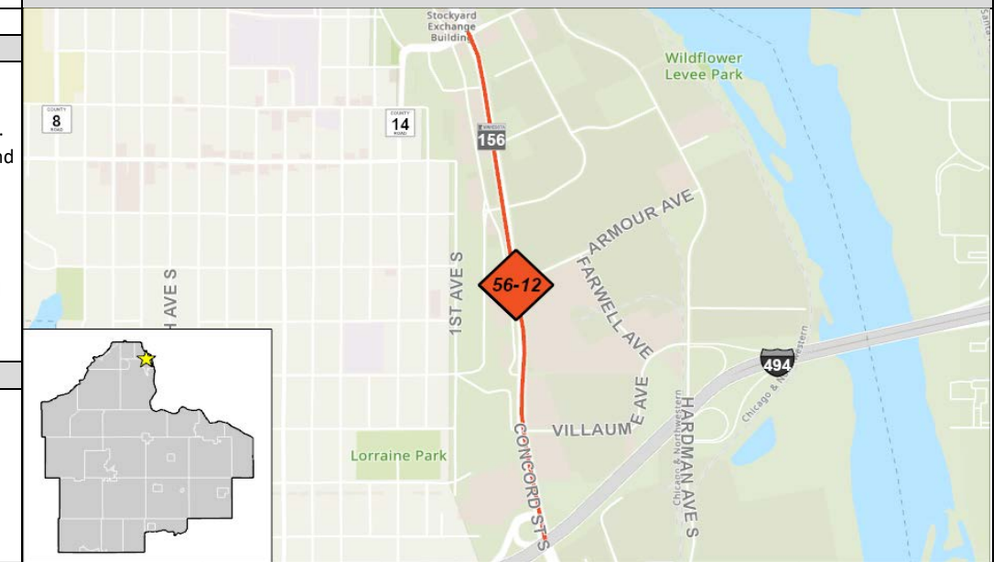
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	1,480,000	-	-	-	-	-	1,480,000	1,480,000
Total	-	-	1,480,000	-	-	-	-	-	1,480,000	1,480,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 56 (Concord Street) from I-494 to CSAH 14 (Grand Avenue) in South St Paul Jurisdictional Transfer from MnDOT to Dakota County	
Project Number(s):	56-12	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	TBD	MANAGEMENT: Jurisdictional Classification
Project Type:	Management	MnDOT, South St Paul and Dakota County entered into an Agreement for the turnback
JL Key:	T56012	of Trunk Highway 149 (Concord Street) from I-494 to Annapolis Street in South St Paul.
Project Location:		MnDOT will transfer/turnback a portion of Concord Street from I-494 to CSAH 14 (Grand
City of South St Paul		Avenue) to Dakota County; and from CSAH 14) Grand Avenue to Annapolis Street to South St Paul.
		The City of South St Paul will be the lead agency to reconstruct Concord Street from I-494 to Annapolis Street. The money Dakota County receives from MnDOT will be used to reconstruct Dakota County's portion of Concord Street.

Project Graphic



Money received from MnDOT will "pass-through" Dakota County and used for construction of "new" CSAH 56 (Concord Street) from I-494 to CSAH 14 (Grand Avenue). South St Paul will be the lead agency for the reconstruction of Concord Street from I-494 to Annapolis Street.

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	-	-	-	-	-	4,320,000	4,320,000
	-	-	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
New Construction	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000
Total	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap Set Aside	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	MANAGEMENT: Trail Gap Set Aside Dakota County prepared the Pedestrian and Bicycle Study (December 2018). Appendix D identifies the Top 20 High Priority Trail Gaps. The Trail Gap Set Aside will allow for these trail gaps to be programmed into the CIP and eliminate barriers to pedestrians/bicyclists. 2021, 2023 & 2025 Projects to be determined/identified 2022 - CSAH 42 in Apple Valley 2024 - CSAH 32 in Burnsville 2024 - CSAH 73 in Inver Grove Heights & West St Paul
Project Type:	Management	
JL Key:		
Project Location:		
Various cities in Dakota County		
Project and Fiscal History:		

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
Local	-	-	105,000	163,000	300,000	81,324	300,000	-	949,324	949,324
Federal	-	-	-	569,000	-	2,239,040	-	-	2,808,040	2,808,040
County Funds	-	-	595,000	924,000	1,700,000	475,796	1,700,000	-	5,394,796	5,394,796
Total	**-**	**-**	**700,000**	**1,656,000**	**2,000,000**	**2,796,160**	**2,000,000**	**-**	**9,152,160**	**9,152,160**

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	-	-	700,000	1,656,000	2,000,000	2,796,160	2,000,000	-	9,152,160	9,152,160
Total	**-**	**-**	**700,000**	**1,656,000**	**2,000,000**	**2,796,160**	**2,000,000**	**-**	**9,152,160**	**9,152,160**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Right of Way Preservation and Management	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	MANAGEMENT: Right of Way (ROW) Preservation and Management
Project Type:	Management	The acquisition of right of way for transportation facilities at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection and interchange projects.
JL Key:		Acquisition of right of way at various locations throughout the County.
Project Location:		
Cities and Townships in Dakota County		

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Safety and Management Projects	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	MANAGEMENT: Safety and Management Projects
Project Type:	Management	Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements. Projects selected will increase system efficiency and maximize existing highway capacity.
JL Key:		
Project Location:		
Cities and Townships in Dakota County		

Project Graphic

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2025 = $310,894

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	-	684,000	-	-	-	-	-	-	684,000	684,000
CSAH	-	550,000	500,000	500,000	500,000	500,000	500,000	-	3,050,000	3,050,000
Other	-	-	-	-	-	-	310,894	-	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	6,455,106
Total	**-**	**3,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**10,500,000**	**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	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000	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**	**10,500,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Various Locations - Signal Revisions	
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.

Project and Fiscal History:

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
Local	-	71,600	150,000	150,000	150,000	150,000	150,000	-	821,600	821,600
CSAH	-	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**

2021 CAPITAL BUDGET

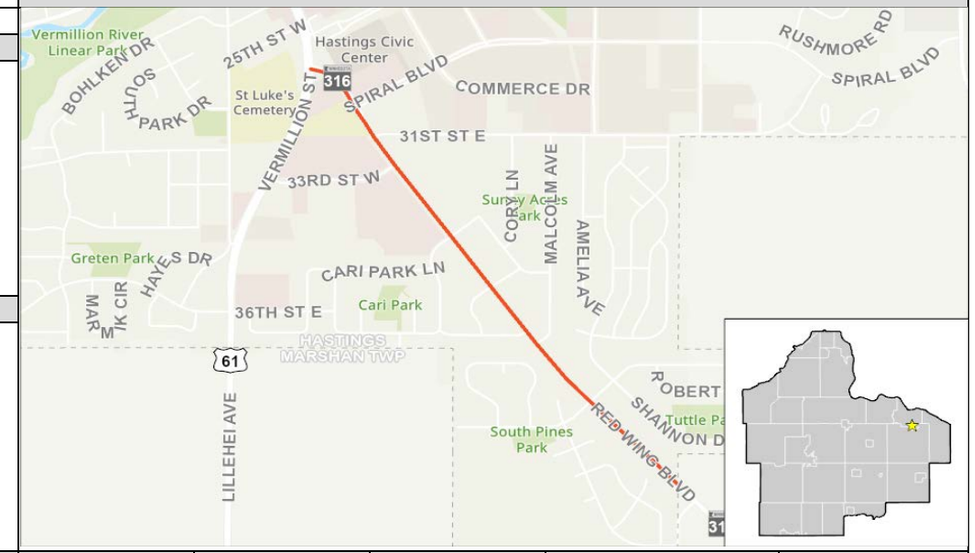
and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	TH 316 safety and mobility improvements	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	The proposed project aims to resurface Trunk Highway (TH) 316 from TH 61 to Tuttle Drive in the City of Hastings.
Project Type:	Construction	
JL Key:	New	Along with resurfacing, this project also aims for safety improvements including a median, series of roundabouts, drainage improvements and trails
Project Location:		
City of Hastings		

Project and Fiscal History:

Project is being led by MnDOT. The estimated total cost of project is $8.2 Million.
Showing Dakota County Share ($1.1 Million) to the project.

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
Transportation Sales Tax	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000

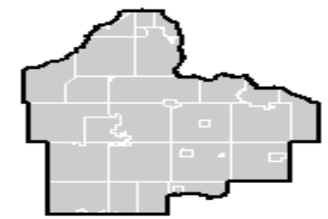
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
Total	-	-	1,100,000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

2021 CAPITAL BUDGET

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

Project Title:	CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the east, in Rosemount	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	On-Going	Intersection improvements at CSAH 42 & CR 73 (Akron Avenue) in Rosemount. This project will include access improvements along CSAH 42 east of Akron Avenue by the Dakota County Technical College in Rosemount.
Project Type:	Construction	
JL Key:	New	
Project Location:		
City of Rosemount		

Project Graphic



Project and Fiscal History:

Moving this project from Transportation CIP. Internal Project Number is 42-156.
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	-	-	-	-	-	804,000	804,000
CSAH	-	146,000	-	-	-	-	-	-	146,000	146,000
Transportation Sales Tax	-	-	1,950,000	-	-	-	-	-	1,950,000	1,950,000
	-	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	2,900,000

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment
Project Number(s):	New
Year of Board Authorization:	2016
Target Completion:	2023
Project Type:	Construction
JL Key:	New

Project Location:

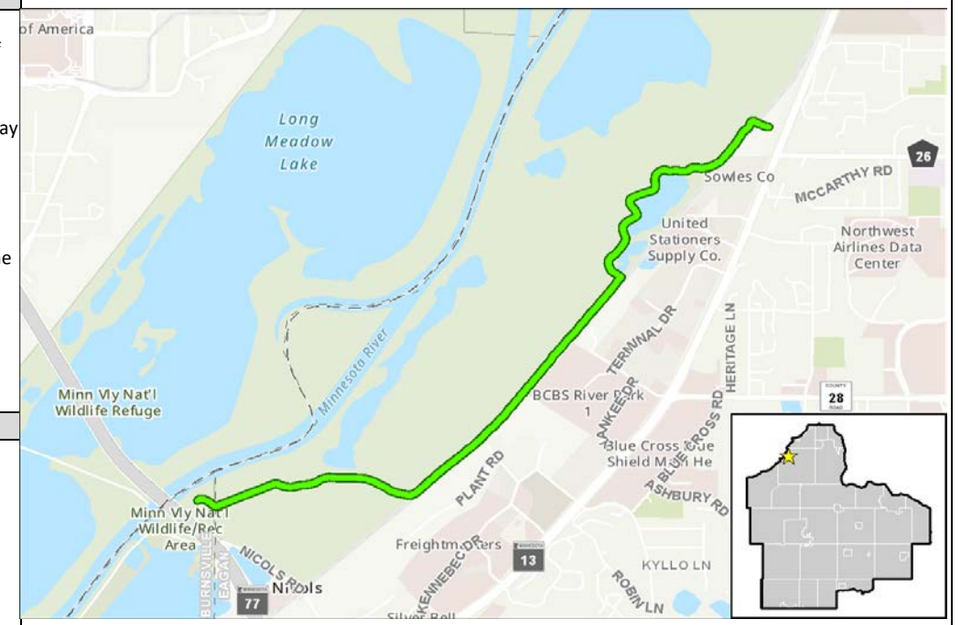
Eagan: Fort Snelling State Park

Project Description:

The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the development of the Minnesota River Greenway (MnRGW) will represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river.

The approved 2018 CIP provided funding for the design and engineering of the Ft. Snelling segment of the MnRGW, a 3.2 mile gap between the terminus of the adjacent Black Dog (Burnsville) segment to the south, completed in 2017, and the terminus of the adjacent Lone Oak (Eagan) segment to the north, completed in 2018. This request would provide funding for construction of the Ft. Snelling segment in 2022 utilizing County funds and pending Federal and Met Council grants.

Project Graphic



Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program.

Previously Approved:

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

Current Request:

2020: $3,500,000 total (County-led ML20 State Bonding request [unsecured])

2021: $1,600,000 total ($1,000,000 Transportation Sales and Use Tax + $600,000 Federal/FLAP grant [unsecured])

2022: $5,252,831 total ($34,757 CPA + $240,646 Park Fund + $219,954 Interest Earnings + $1,249,474 2022 [SFY23] PTLF + $3,508,000 Federal/Regional Solicitation grant [secured]).

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

Project Revenues	Original Project Estimate	Approved Budget	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	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Total	-	-	**1,000,000**	-	-	-	-	-	**1,000,000**	**1,000,000**

Project Expenditures	Original Project Estimate	Approved Budget	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
Total	-	-	**1,000,000**	-	-	-	-	-	**1,000,000**	**1,000,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

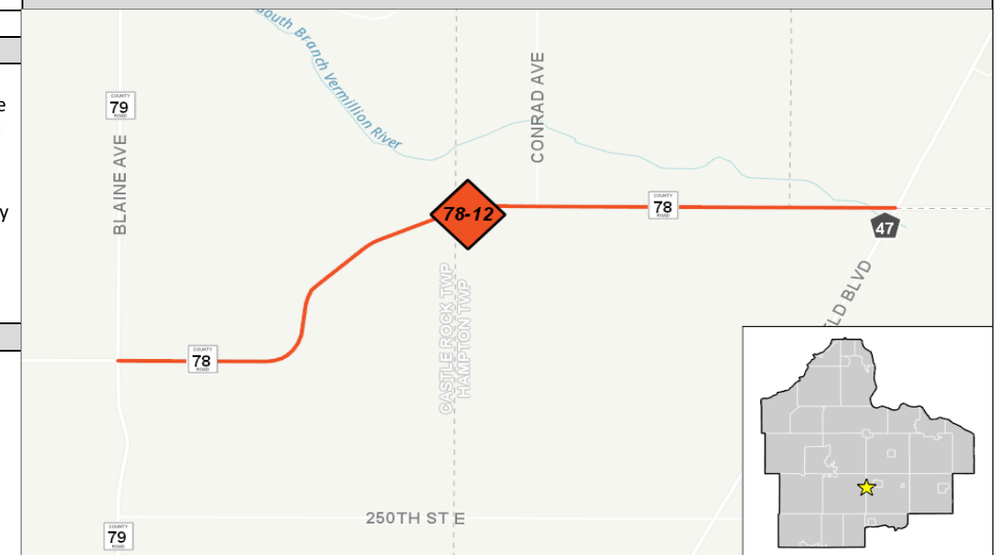
Project Title:	CSAH 78 (Chesley Trail, 240th Street) from CSAH 79 (Blaine Avenue) to CSAH 47 (Northfield Blvd) in Castle Rock & Hampton Township, City of Hampton
Project Number(s):	78-12
Year of Board Authorization:	2018
Target Completion:	2021
Project Type:	Replacement
JL Key:	T78012
Project Location:	
Castle Rock and Hampton Townships	

Project Description:

REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruct CSAH 78 (Chesley Trail, 240th St) from the intersection of CSAH 79 (Blaine Ave) to CSAH 47 (Northfield Boulevard) in Castle Rock Township, City of Hampton and Hampton Township. This project will include turnlanes, shoulder widening, culvert replacement and a new bridge.
This replacement will improve CSAH 78 roadway operations, make drainage and safety improvements. 2021 roadway construction includes replacement of Bridge L3166 in Castle Rock Twp.

Project and Fiscal History:

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
State	-	-	150,000	-	-	-	-	-	150,000	150,000
CSAH	-	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**

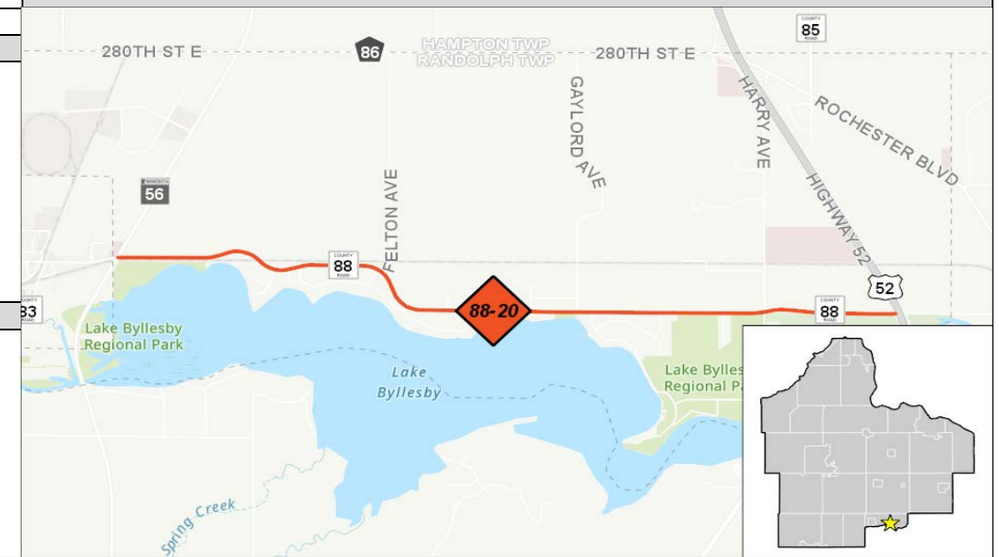
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,044,800	-	-	-	-	-	-	1,044,800	1,044,800
New Construction	-	-	4,900,000	-	-	-	-	-	4,900,000	4,900,000
Total	**-**	**1,044,800**	**4,900,000**	**-**	**-**	**-**	**-**	**-**	**5,944,800**	**5,944,800**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township	
Project Number(s):	88-20	SAP 019-688-010
Year of Board Authorization:	2017	**Project Description:**
Target Completion:	2021	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph Boulevard) to Trunk Highway 52 in Randolph Township. Project includes replacement of box culvert ($580,562 included in construction cost estimate).
JL Key:	T88020	This project will improve CSAH 88 roadway operations, make drainage and safety improvements and provide for the increased traffic levels.
Project Location:		
Randolph Township		

Project Graphic



Project and Fiscal History:

In 2020 project split into:
"Phase 1" CP 88-20A CSAH 88 from west of Finch Ct to TH 52, 2021 Construction
"Phase 2" CSAH 88 from TH 56 to west of Finch Ct, 2022 Construction (& box culvert replacement)

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	-	-	-	580,562	-	-	-	-	580,562	580,562
CSAH	-	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
Total	**-**	**1,750,100**	**6,100,000**	**6,800,000**	**-**	**-**	**-**	**-**	**14,650,100**	**14,650,100**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township
Project Number(s):	96-07
Year of Board Authorization:	2020
Target Completion:	2022
Project Type:	Replacement
JL Key:	T96007

Project Location:

Greenvale Township

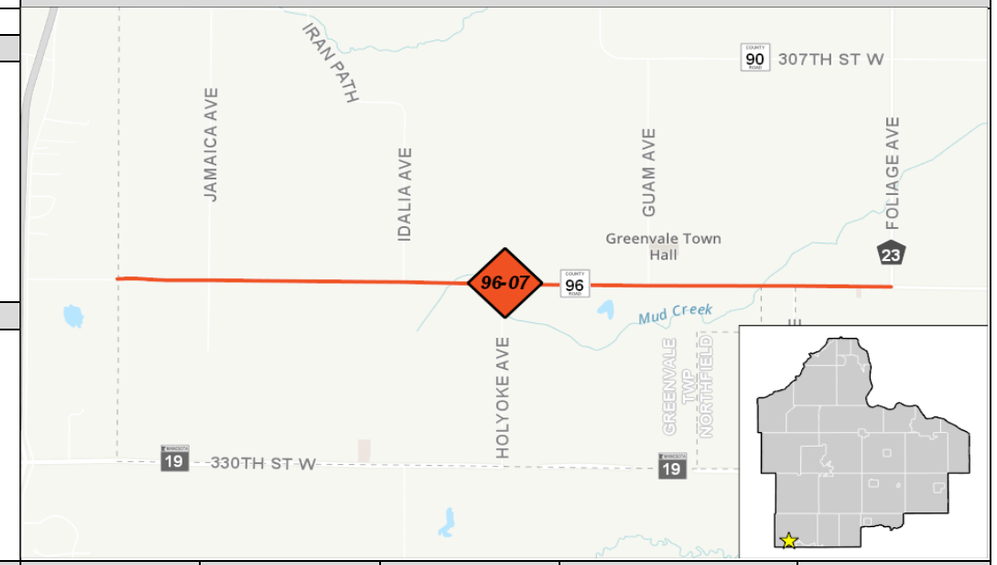
Project Description:

REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruct CR 96 (320th Street) from west Dakota County line to CSAH 23 (Foliage Avenue) in Greenvale Township. Rice County 295th Street West from I-35 to the Dakota County line is tied to CP 96-07 Reconstruction. Estimated cost for Rice Co portion of project is $16K Design; $80K ROW Acq; and $630K Const.
This project will improve CR 96 roadway operations, make drainage and safety improvements.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $1,552,400

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

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
State	-	-	150,000	-	-	-	-	-	150,000	150,000
CSAH	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Signal Replacement - Various Locations	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	REPLACEMENT: Traffic Signals - Replacement/New/Geometric Improvements
Project Type:	Replacement	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. Programmed for 2021:
JL Key:		
Project Location:		CP 31-103 CSAH 31 (Pilot Knob Rd) at Corporate Center Dr (ROW Acq) in Eagan CP 32-92 CSAH 32 (Cliff Rd) at Slater Rd (Design/Scope Consultant) in Eagan To alleviate congestion and provide optimum safety.

Project Graphic

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
Local	-	410,000	475,000	747,500	587,500	500,000	500,000	-	3,220,000	3,220,000
CSAH	-	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**

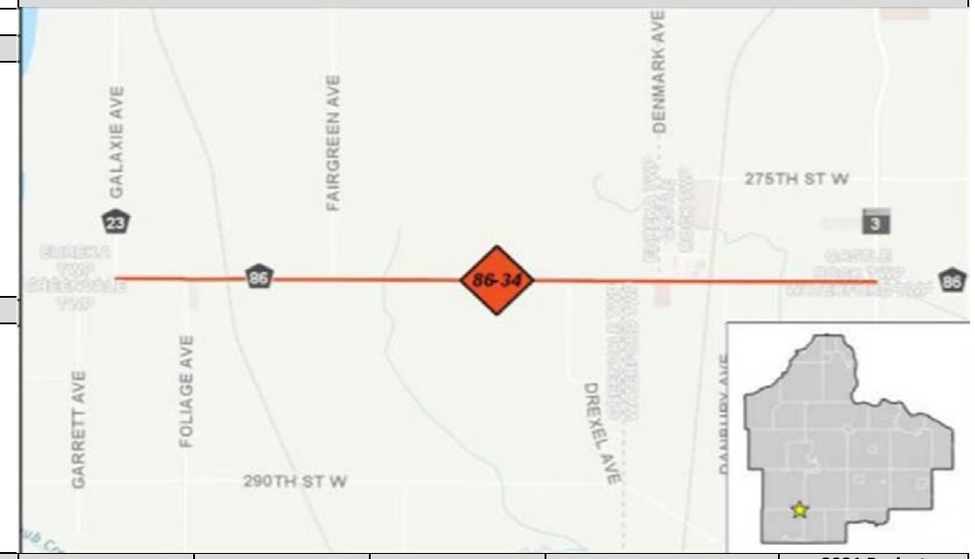
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000
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**

2021 CAPITAL BUDGET

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

Project Title:	CSAH 86 (280th St) from West of CSAH 23 (Galaxie Ave) to Trunk Highway 3	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Reconstruction of CSAH 86 (280th Street) from east of CSAH 23 (Foliage Avenue) to Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships. The project will include turnlanes, shoulder widening, culvert replacement and a new bridge.
Project Type:	Construction	
JL Key:	New	
Project Location:		
Castle Rock, Eureka, Greenvale and Waterford Townships.		This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.

Project Graphic



Project and Fiscal History:

This Project has been moved from Transportation CIP to Sales & Use Tax CIP. Original Transportation number was 86-34.

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
Federal	-	-	4,200,000	-	-	-	-	-	4,200,000	4,200,000
CSAH	-	2,880,000	-	-	-	-	-	-	2,880,000	2,880,000
Transportation Sales Tax	-	-	6,800,000	-	-	-	-	-	6,800,000	6,800,000
	-	3,200,000	11,000,000	-	-	-	-	-	14,200,000	14,200,000

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
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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

Project and Fiscal History:

City of Inver Grove Heights received $6 million in bonding to offset the city share of the CSAH 26 project. The project sheet does not reflect the $6M.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	4,698,000	5,255,000	-	-	-	-	-	9,953,000	9,953,000
Federal	-	-	7,000,000	-	-	-	-	-	7,000,000	7,000,000
CSAH	-	5,167,800	4,080,000	-	-	-	-	-	9,247,800	9,247,800
County Funds	-	574,200	165,000	-	-	-	-	-	739,200	739,200
Total	**-**	**10,440,000**	**16,500,000**	**-**	**-**	**-**	**-**	**-**	**26,940,000**	**26,940,000**

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	-	10,440,000	-	-	-	-	-	-	10,440,000	10,440,000
New Construction	-	-	16,500,000	-	-	-	-	-	16,500,000	16,500,000
Total	**-**	**10,440,000**	**16,500,000**	**-**	**-**	**-**	**-**	**-**	**26,940,000**	**26,940,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New 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 in Lakeville. (Future CR/CSAH 60)
JL Key:	T97206	The segment of new alignment from Highview Ave to Hamburg Ave will be constructed in conjunction with development. County cost participation shown to construct roadway to County Standards and coordinated with new development along the corridor. City of Lakeville will lead this project.
Project Location:		
City of 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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New CR 63 from CSAH 28 (Amana Trail) to north new alignment in Inver Grove Heights
Project Number(s):	63-27
Year of Board Authorization:	2018
Target Completion:	2021
Project Type:	Expansion
JL Key:	T63027

Project Location:

City of Inver Grove Heights

Project Description:

EXPANSION: New Alignment

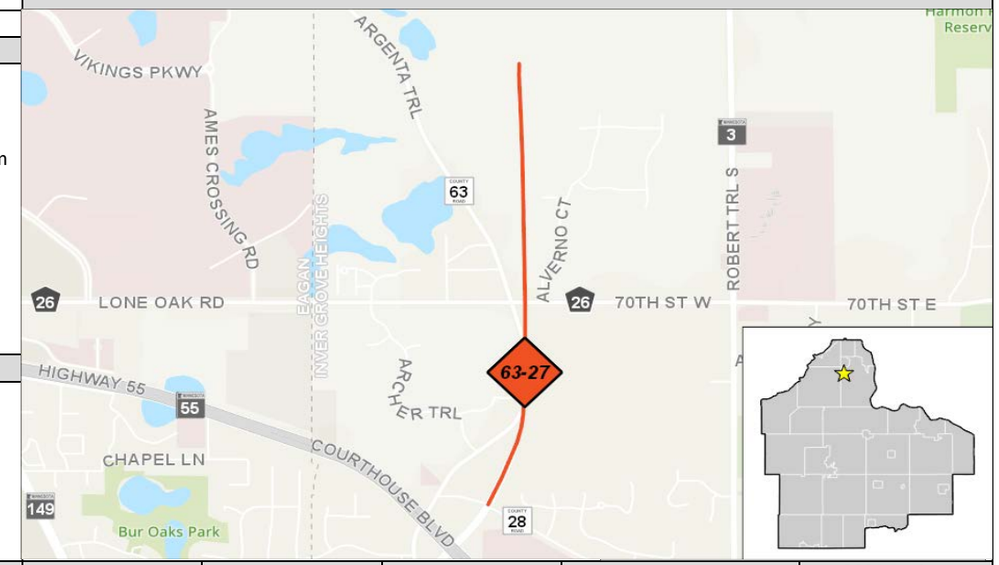
Construction of new CR 63 alignment from CSAH 26 (70th St) to the north in Inver Grove Heights. This roadway construction will be along the preferred alignment as recommended in the North/South Arterial Study (2007) and Regional Roadway System Visioning Study (2010).

The project will improve roadway operations and provide for the increased traffic levels.

Project and Fiscal History:

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

Project 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
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**

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	-	4,720,000	-	-	-	-	-	-	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
Total	**-**	**5,091,400**	**8,340,000**	**-**	**-**	**-**	**-**	**-**	**13,431,400**	**13,431,400**

2021 CAPITAL BUDGET

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

Project Title:	CSAH 70 Trail Construction	
Project Number(s):	99-017	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	2021	Construct multipurpose trail and pedestrian bridges over South Creek along CSAH 70 from CSAH 9 (Dodd Boulevard) to Humboldt Court in the City of Lakeville
Project Type:	Construction	
JL Key:	New	
Project Location:		
Lakeville		

Project Graphic

Project and Fiscal History:

This trail project was initially planned with the CSAH 70 reconstruction project and is now being pursued as a stand-alone trail project due to challenges with project development and federal funding. The trail will be constructed in conjunction with the second year of the CSAH 70 project with County funding.
The internal project number is:- 99-017

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	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000
Total	**-**	**-**	**1,125,000**	**-**	**-**	**-**	**-**	**-**	**1,125,000**	**1,125,000**

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	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000
Total	**-**	**-**	**1,125,000**	**-**	**-**	**-**	**-**	**-**	**1,125,000**	**1,125,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	
Project Number(s):	28-44	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2023	RESOURCES: Design Consultant
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T28044	Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 (Yankee Doodle) Corridor Study (2007).
Project Location:		This project will improve CSAH 28 (Yankee Doodle Rd) at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.
City of Eagan		

Project and Fiscal History:

Project 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
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
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	400,000
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	400,000	-	-	-	400,000	400,000
Total	**-**	**-**	**40,000**	**400,000**	**400,000**	**-**	**-**	**-**	**840,000**	**840,000**

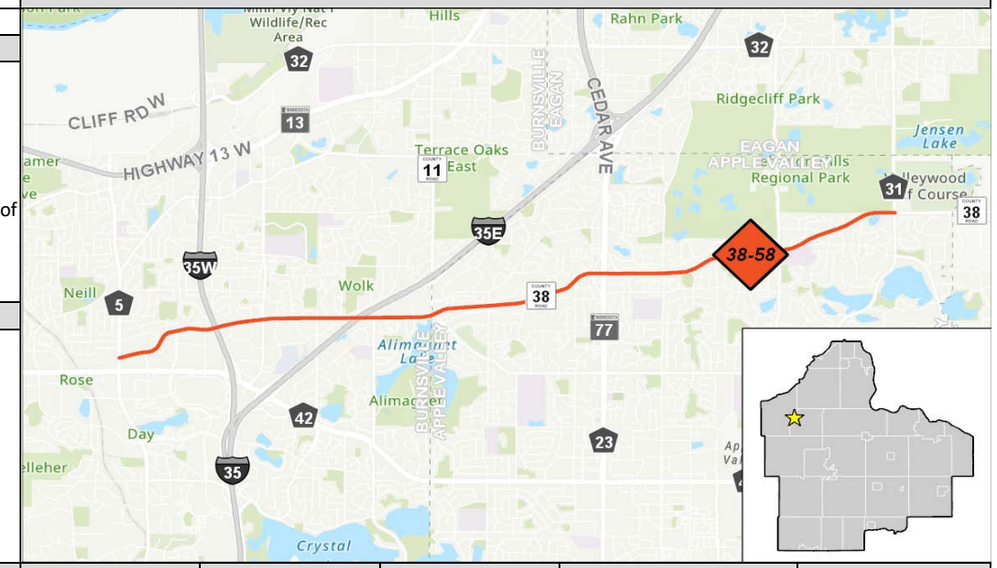
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) Advanced Traffic Management System in Burnsville and Apple Valley	
Project Number(s):	38-58	SP 019-638-020
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2022	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Advanced Traffic Management System
JL Key:	T38058	Traffic signal management system along CSAH 38 (McAndrews Rd) from CSAH 5 in Burnsville to CSAH 31 (Pilot Knob) in Apple Valley. Potential to add a portion of CSAH 11 from McAndrews Rd/CSAH 11/140th St intersection north to I-35E Ramp. Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the CSAH 38 roadway corridor.
Project Location:		
Cities of Burnsville and Apple Valley		

Project and Fiscal History:

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
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**	**2,000,000**

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	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000
Total	**-**	**-**	**200,000**	**1,800,000**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**

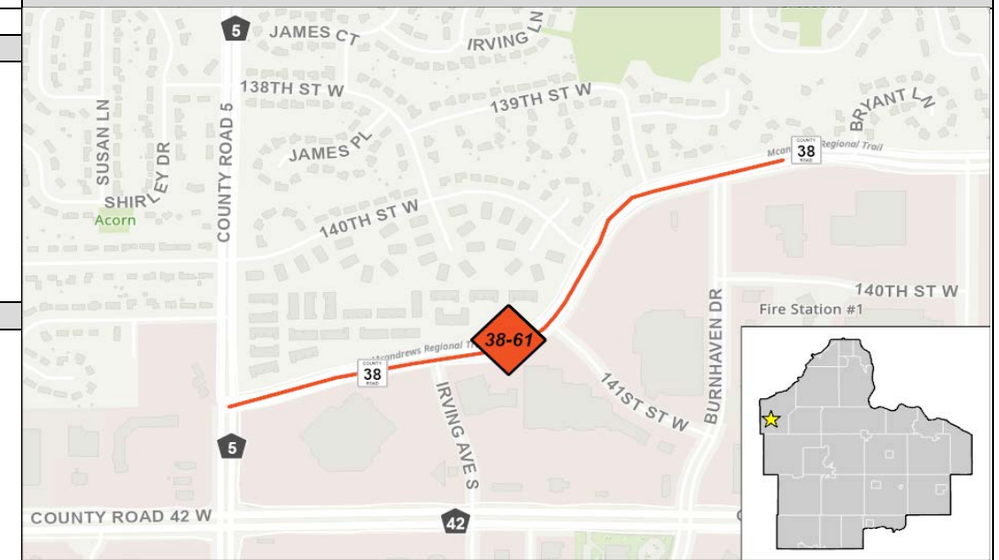
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) from CSAH 5 to east of Burnhaven Drive in Burnsville	
Project Number(s):	38-61	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	RESOURCES: Corridor Study
Project Type:	Resources	CSAH 38 (McAndrews Road) from CSAH 5 to east of Burnhaven Drive in Burnsville.
JL Key:	T38061	
Project Location:		
City of Burnsville		

Project and Fiscal History:

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
Local	-	-	22,500	-	-	-	-	-	22,500	22,500
CSAH	-	-	27,500	-	-	-	-	-	27,500	27,500
	-	-	50,000	-	-	-	-	-	50,000	50,000

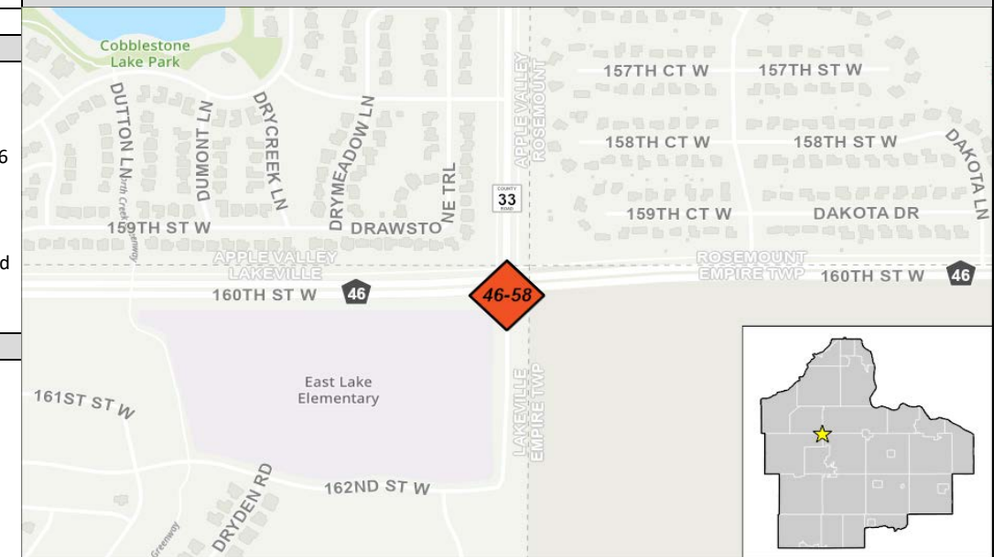
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
Total	-	-	50,000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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 (106th Street) at CSAH 33 (Diamond Path) Intersection Modifications/U-Turns in cities of Apple Valley, Lakeville, Rosemount and Empire Township	
Project Number(s):	46-58	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2022	RESOURCES: Design Consultant
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T46058	Intersection access modifications at CSAH 46 (160th Street) and CSAH 33 (Diamond Path) in the cities of Apple Valley, Lakeville, Rosemount and Empire Township. CSAH 46 (160th Street) roadway will be modified to allow for U-Turns east/west of CSAH 46 at CSAH 33 intersection. The modifications will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Project Location:		

Project Graphic



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
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 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	600,000	-	-	-	-	600,000	600,000
Consulting Services	-	-	160,000	-	-	-	-	-	160,000	160,000
Total	-	-	160,000	600,000	-	-	-	-	760,000	760,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 59 (Alta Ave) from Trunk Highway 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township
Project Number(s):	59-05
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Replacement
JL Key:	T59005
Project Location:	

Sciota Township

Project Description:

RESOURCES: Design
REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruction of CR 59 (Alta Ave) from Trunk Highway 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township.
The project will improve CR 59 roadway operations, make safety improvements and provide for increased traffic levels.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $100,000
2022 = $1,000,000

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
Other	-	-	100,000	1,000,000	-	-	-	-	1,100,000	1,100,000
County Funds	-	-	-	-	3,043,079	-	-	-	3,043,079	3,043,079
Levy	-	-	-	-	2,716,921	-	-	-	2,716,921	2,716,921
Total	**-**	**-**	**100,000**	**1,000,000**	**5,760,000**	**-**	**-**	**-**	**6,860,000**	**6,860,000**

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	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	5,760,000	-	-	-	5,760,000	5,760,000
Total	**-**	**-**	**100,000**	**1,000,000**	**5,760,000**	**-**	**-**	**-**	**6,860,000**	**6,860,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46/48 (Brandel Drive) in Empire Township
Project Number(s):	81-14
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Replacement
JL Key:	T81014

Project Location:

Empire and Vermillion Townships

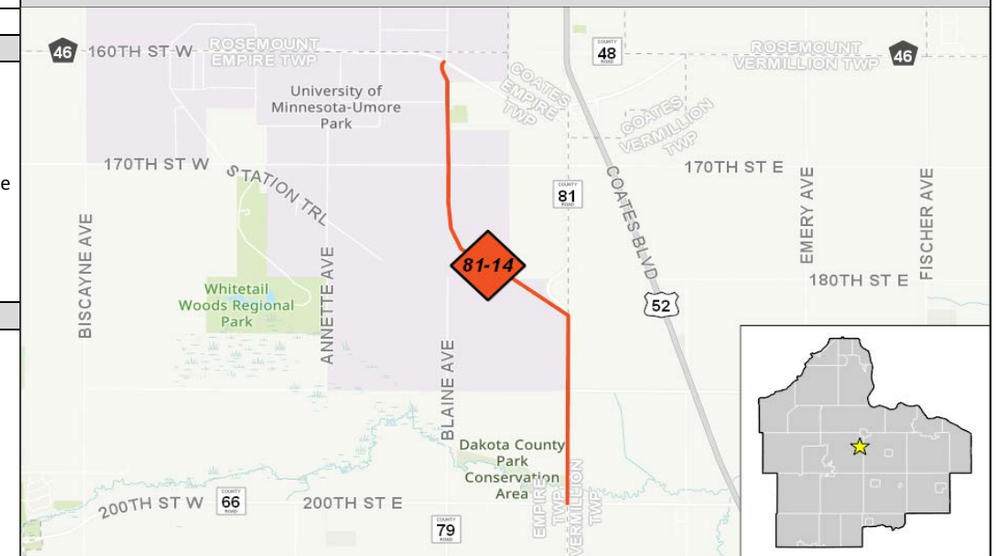
Project Description:

RESOURCES: Design Consultant
REPLACEMENT & MODERNIZATION: Roadway Reconstruction/New Alignment
This project will reconstruct/realign CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (Brandel Drive) in Empire and Vermillion Township.
This replacement/new alignment will improve CSAH 81 north/south connectivity, make drainage and safety improvements.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $1,200,000

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
CSAH	-	-	-	-	5,940,000	-	-	-	5,940,000	5,940,000
Other	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
County Funds	-	-	-	1,500,000	60,000	-	-	-	1,560,000	1,560,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**1,200,000**	**1,500,000**	**6,000,000**	**-**	**-**	**-**	**8,700,000**	**8,700,000**

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	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
New Construction	-	-	-	-	6,000,000	-	-	-	6,000,000	6,000,000
Total	**-**	**-**	**1,200,000**	**1,500,000**	**6,000,000**	**-**	**-**	**-**	**8,700,000**	**8,700,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township
Project Number(s):	83-10
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Management
JL Key:	T83010

Project Location:

City of Randolph and Randolph Township

Project Description:

RESOURCES: Design
MANAGEMENT: Safety and Management/Future Turnback
This project will reconstruct CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township. This roadway is identified as a Turnback to the City of Randolph and Randolph Township.
The reconstruction will bring the CR 83 roadway up to County standards prior to turnback.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $53,000

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
Other	-	-	53,000	-	-	-	-	-	53,000	53,000
County Funds	-	-	-	265,300	975,000	-	-	-	1,240,300	1,240,300
Total	**-**	**-**	**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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 in City of Randolph
Project Number(s):	88-23
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Management
JL Key:	T88023

Project Location:

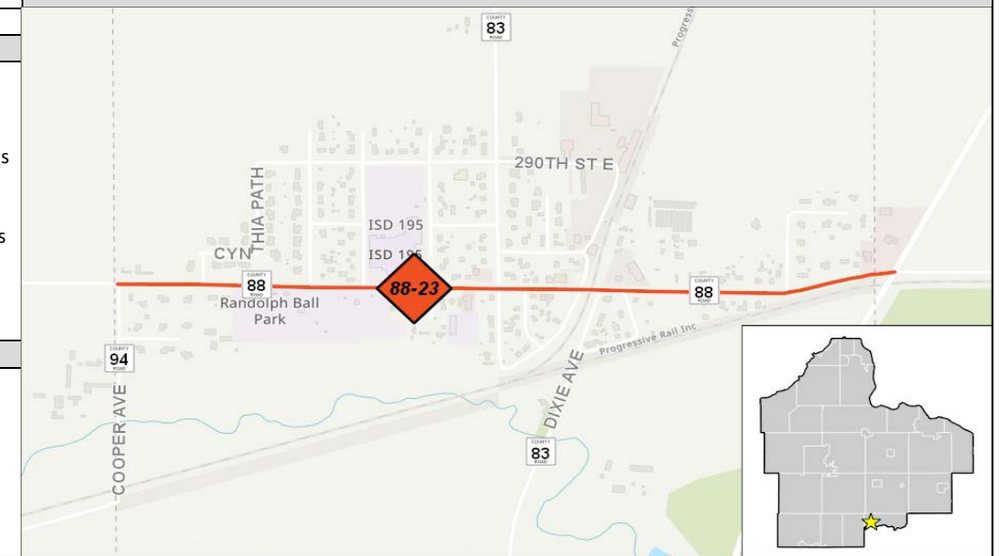
City of Randolph

Project Description:

RESOURCES: Design Consultant
MANAGEMENT: Safety and Management
This project will reconstruct CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 (Randolph Boulevard) in the City of Randolph. This reconstruction is contingent upon the city of Randolph utility improvements.
This project will improve CSAH 88 roadway operations, make drainage and safety improvements. As roadway design progresses, the project may include improvements to the existing railroad crossing.

Project and Fiscal History:

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
CSAH	-	-	272,200	1,371,300	3,232,300	-	-	-	4,875,800	4,875,800
County Funds	-	-	-	-	33,000	-	-	-	33,000	33,000
Total	**-**	**-**	**272,200**	**1,371,300**	**3,265,300**	**-**	**-**	**-**	**4,908,800**	**4,908,800**

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	-	-	-	1,371,300	-	-	-	-	1,371,300	1,371,300
Consulting Services	-	-	272,200	-	-	-	-	-	272,200	272,200
New Construction	-	-	-	-	3,265,300	-	-	-	3,265,300	3,265,300
Total	**-**	**-**	**272,200**	**1,371,300**	**3,265,300**	**-**	**-**	**-**	**4,908,800**	**4,908,800**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Retaining Wall Design	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	RESOURCES: Retaining Wall Design
Project Type:	Resources	Retaining walls for replacement will be identified by the Consultant. Modular block retaining walls are showing signs of deterioration.
JL Key:		
Project Location:		Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.

Project Graphic

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
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	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Attorney Reimbursement	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	RESOURCES: Attorney Reimbursement
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects.
JL Key:		
Project Location:		Construction budget will help pay the attorney costs of construction projects.

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Reimbursement to Operations	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	RESOURCES: CIP Reimburse to Operations
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of the construction projects. Construction budget will help pay the engineering costs of the construction projects. Beginning in year 2020 the amount of CIP Reimburse to Operations was reallocated to better reflect actuals between the Transportation CIP and Sales & Use Tax CIP.
JL Key:		
Project Location:		

Project Graphic

Project and Fiscal History:

CIP Reimbursement to Operations will utilize Dakota County Wheelage Tax dollars.
2021 = $274,600
2025 = $1,896,637

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	-	549,377	576,846	605,688	635,972	667,771	667,771	-	3,703,425	3,703,425
CSAH	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future Studies/Professional Services	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	RESOURCES: Future Studies/Professional Services
Project Type:	Resources	Provide engineering services for various projects. This includes new alignment/corridor studies.
JL Key:		
Project Location:		Due to increased work load and projects, several projects will need to be designed by consultants.

Project Graphic

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
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
Total	**-**	**300,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**-**	**2,300,000**	**2,300,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Township Road Distribution	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	RESOURCES: Township Road Distribution
Project Type:	Resources	To distribute Township Road Construction Fund.
JL Key:		Minnesota Statute §383D.17 Road and Bridge Aids
Project Location:		County provides a Township Road construction fund for improvements of roads,
Townships in Dakota County		bridges or intersection lighting.

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Construction Administration	
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2025	RESOURCES: Consultant Construction Administration
Project Type:	Resources	For construction projects at various locations in Dakota County the projects will create an increased work load for current staffing levels and is identified in the county work plan to be managed by a consultant (Consultant Construction Administration/Consultant Survey Administration).
JL Key:		Due to increased work load and projects, selected projects will be identified to be managed by a consultant.
Project Location:		

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Communication Service	**Project Graphic**
Project Number(s):		
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	RESOURCES: Consultant Communication Service
Project Type:	Resources	A consultant will be used to assist staff with project website development and content in addition to improving virtual engagement with the public for transportation projects.
JL Key:		
Project Location:		
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
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000

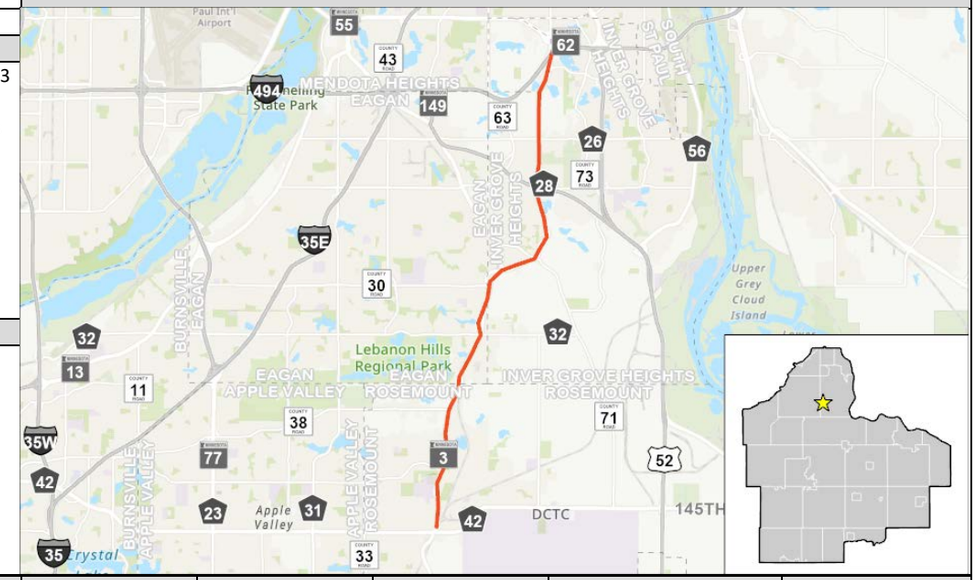
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000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

2021 CAPITAL BUDGET

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

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

Project Graphic



Project and Fiscal History:

There is no Local participation with this study. MnDOT will contribute $150,000 to this project.
Showing only Dakota County share to the project.

June 02, 2020 Project is scheduled 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
Transportation Sales Tax	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	**-**	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**150,000**	**150,000**

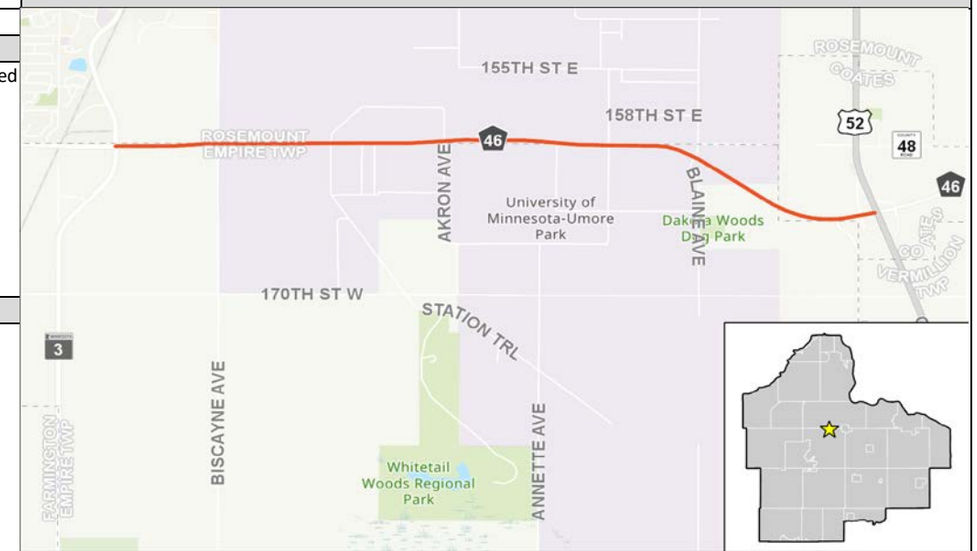
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	**-**	**-**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

2021 CAPITAL BUDGET

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

Project Title:	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	
Project Number(s):	99-013	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2023	The project will expand CSAH 46 from TH 3 to TH 52 from two lanes to a four lane divided section to address safety and capacity needs due to increased traffic volume and high proportion of truck traffic.
Project Type:	Construction	
JL Key:	ST00011	
Project Location:		
TH 3 to TH 52 in Rosemount/Empire		

Project Graphic



Project and Fiscal History:

2021 - Design
2022 - ROW
2023 - Construction Administration ($2M)
2023 - Construction ($20M)

July 08,2020- Design cost updated. Internal Project Number:99-013

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	-	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**

2021 CAPITAL BUDGET

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

Project Title:	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	
Project Number(s):	99-012	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2022	Construction of a grade-separated pedestrian overpass of CSAH 23 (Cedar Avenue) north of the 140th Street intersection in Apple Valley. The project will improve intersection operations, make safety improvements (reduce pedestrian/vehicular conflict), and provide for the increased traffic levels. The proximity to the METRO Red Line 140th street station will also provide for enhanced access to transit.
Project Type:	Construction	
JL Key:	ST00010	
Project Location:		
City of Apple Valley		

Project Graphic

Project and Fiscal History:

Internal project number 99-012.Construction estimate updated after 30% design completed in August,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
Local	-	55,000	105,000	498,600	-	-	-	-	658,600	658,600
Transportation Sales Tax	-	315,000	595,000	2,825,400	-	-	-	-	3,735,400	3,735,400
Total	**-**	**370,000**	**700,000**	**3,324,000**	**-**	**-**	**-**	**-**	**4,394,000**	**4,394,000**

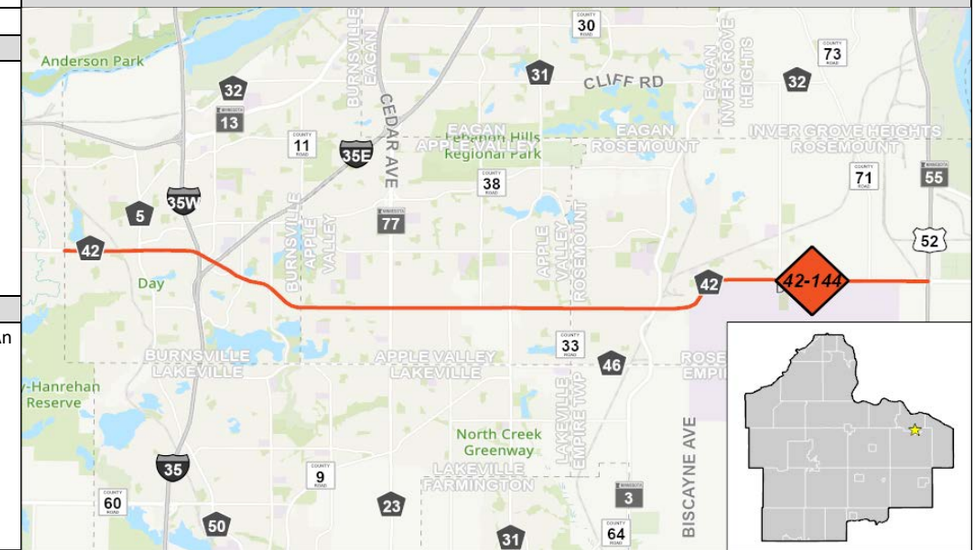
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	700,000	-	-	-	-	-	700,000	700,000
Consulting Services	-	370,000	-	-	-	-	-	-	370,000	370,000
New Construction	-	-	-	3,324,000	-	-	-	-	3,324,000	3,324,000
Total	**-**	**370,000**	**700,000**	**3,324,000**	**-**	**-**	**-**	**-**	**4,394,000**	**4,394,000**

2021 CAPITAL BUDGET

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

Project Title:	CSAH 42 safety and capacity improvements	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	TBD	Implement recommendations of the CSAH 42 Corridor Study Update from the westerly Dakota County line to Trunk Highway 52 in the cities of Burnsville, Apple Valley and Rosemount.
Project Type:	Study	
JL Key:	New	
Project Location:		
Cities of Apple Valley, Burnsville and Rosemount		

Project Graphic



Project and Fiscal History:

Original Transportation project number was 42-144. The original study was completed and adopted in 1999. Amendments to the study were adopted in 2007. An update to the study is in progress and will be completed by mid-2021. Recommended project costs and funding strategies will be updated once the update is adopted.

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	-	136,000	248,000	956,250	1,795,000	-	-	-	3,135,250	3,135,250
Transportation Sales Tax	-	-	482,000	1,318,750	3,355,000	-	-	-	5,155,750	5,155,750
	-	136,000	730,000	2,275,000	5,150,000	-	-	-	8,291,000	8,291,000

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	-	-	-	2,275,000	-	-	-	-	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

2021 CAPITAL BUDGET

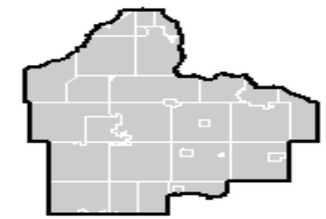
and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Transportation Operations
Project Number(s):	ST00009
Year of Board Authorization:	
Target Completion:	
Project Type:	Resources
JL Key:	ST00009
Project Location:	

Project Description:

These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.

Project Graphic



Project and Fiscal History:

For 2020, the reimbursement is calculated as follows:
$919,279- Transportation
$111,183-Transit
$37,264-Survey
$1,067,726
Increasing 5% every year.

Final 2021-2025 numbers are pending.

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	-	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**

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**

2021 CAPITAL BUDGET

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

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

Project Graphic

Project and Fiscal History:

2019: 10 Bus Shelter Pads and installation ($5,000/each)-MVTA to provide the shelters
2020: 10 Bus Shelter Pads and installation ($5,000/each)-Provider to provide the shelters
June 02,2020 Meeting- adding for future years- Analyzing bids, they are around $10,000/pad. Updating cost and adding more for following years.
2021: 5 Bus Shelter Pads and installation ($10,000/each)-MVTA to provide the shelters
2022: 5 Bus Shelter Pads and installation ($10,000/each)-MVTA to provide the shelters
2023: 5 Bus Shelter Pads and installation ($10,000/each)-MVTA to provide the shelters
2024: 5 Bus Shelter Pads and installation ($10,000/each)-MVTA to provide the shelters
2025: 5 Bus Shelter Pads and installation ($10,000/each)-MVTA to provide the shelters

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	-	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 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**

2021 CAPITAL BUDGET

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

Project Title:	Transit Service Expansion Capital and Operating - Set aside	
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 determined through County Board priorities and proposed opportunities from transit providers and other stakeholders.
Project Type:	Operations	
JL Key:	ST00005	
Project Location:		
Dakota County, more specific details to be determined through County Board priorities.		

Project Graphic

Project and Fiscal History:

2020 - $110,000 allocated for Apple Valley Transit Station to Dakota County Technical College $50,000 2019-2022 for Bus Shelter Pads
June 02,2020- Added a 1,000,000 for 2025-July 08,2020 reduced to $400,000 annually from 2021
The 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.

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	-	1,625,000	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**

2021 CAPITAL BUDGET

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

Project Title:	Burnsville Transit Station Modernization (Elevator Installation)
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	2022
Project Type:	Construction-TBD
JL Key:	New
Project Location:	MVTA - Burnsville Transit Station

Project Description:

This proposed project would improve accessibility by installing elevators for the residents that use the Burnsville Transit Station in the northeast corner of TH 13 and Nicollet Avenue in Burnsville. This project would also add to the safety for the employees who work in Burnsville Transit Station by installing backup generator and constructing a utility room.

Minnesota Valley Transit Authority (MVTA) is the lead of this project.

Project Graphic

Project and Fiscal History:

The total project amount is $820,000; MVTA submitted this project for funding through Regional Solicitation in 2020. The requested federal portion is $656,000 and the requested local match (20%) is $164,000. As per Dakota County Cost Share policy, Dakota County will contribute 50% ($82,000) of local match. Showing only Dakota County share.

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	-	-	82,000	-	-	-	-	-	82,000	82,000
	-	-	82,000	-	-	-	-	-	82,000	82,000

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	-	-	82,000	-	-	-	-	-	82,000	82,000
Total	-	-	82,000	-	-	-	-	-	82,000	82,000

2021 CAPITAL BUDGET

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

Project Title:	Eagan Transit Station Modernization (Elevator Installation)
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	2022
Project Type:	Construction-TBD
JL Key:	New
Project Location:	MVTA - Eagan Transit Station

Project Description:

This proposed project would add elevators in the Eagan Transit Station in Eagan. An elevator is necessary to assure accessibility for all customers to egress the three-level parking structure and is consistent with this plan.
This installation would make station American Disbilities Act (ADA) compliant.

Minnesota Valley Transit Authority (MVTA) is the lead of this project.

Project Graphic

Project and Fiscal History:

The total project amount is $550,000; MVTA submitted this project for funding through Regional Solicitation in 2020. The requested federal portion is $440,000 and the requested local match (20%) is $110,000. As per Dakota County Cost Share policy, Dakota County will contribute 50% ($55,000) of local match. Showing only Dakota County share.

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	-	-	55,000	-	-	-	-	-	55,000	55,000
	-	-	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	2021 Project Expenditures Estimate Change
New Construction	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	-	-	55,000	-	-	-	-	-	55,000	55,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd) from Hayes to CSAH 31 (Pilot Knob); & 179th St from Hayes to CSAH 23 in Lakeville
Project Number(s):	9-56
Year of Board Authorization:	2019
Target Completion:	2022
Project Type:	Management
JL Key:	T09056
Project Location:	

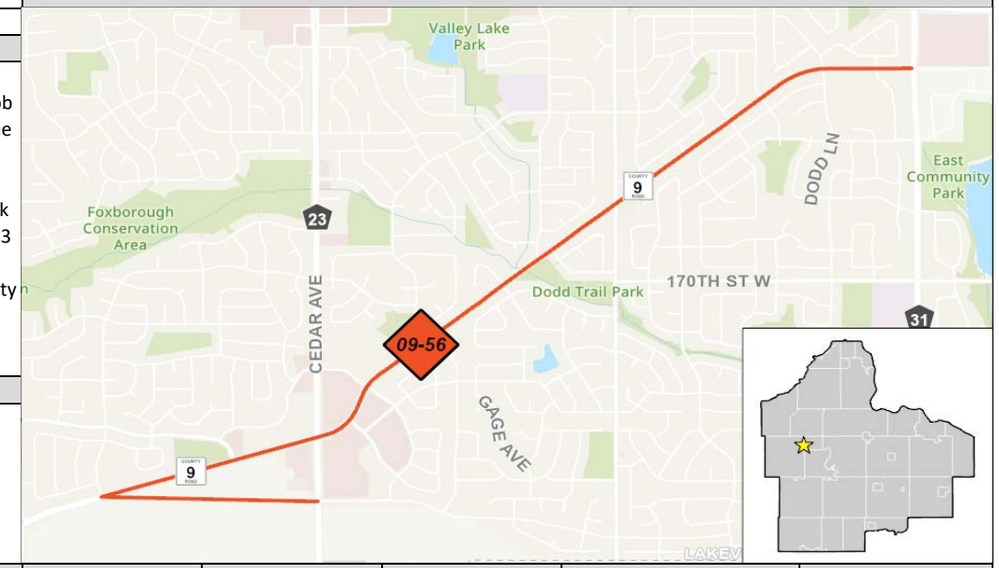
City of Lakeville

Project Description:

MANAGEMENT: Safety and Management / Future Turnback
Reconstruction of CSAH 9 (Dodd Boulevard) from Hayes Avenue to CSAH 31 (Pilot Knob Road) in Lakeville; and the portion of 179th Street (new alignment) from Hayes Avenue to CSAH 23 (Cedar Avenue) in Lakeville.

This project will bring CSAH 9 to "County Standards" in preparation for future turnback to the city of Lakeville. Once 179th Street provides connection from Hayes to CSAH 23 it will become the new County Road/County State Aid Highway. A Joint Powers Agreement will need to be entered into prior to turnback and new County Road/County State Aid Highway designation.

Project Graphic



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
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**	**10,600,000**

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	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) from 280th St to 240th St in Eureka Township	
Project Number(s):	23-81	SAP 019-623-xxx
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	Add Right Turn Lanes/Bypass Lanes along CSAH 23 (Cedar Avenue) from 280th Street to 240th Street) in Eureka Township.
JL Key:	T23081	Bypass Lane: NB@240th St; SB@247th St; SB@255th St; SB@265th St
Project Location:		Right Turn Lane: NB@255th St; SB@280th St
Eureka Township		This project along the CSAH 23 corridor will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

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
CSAH	-	90,000	-	1,000,000	-	-	-	-	1,090,000	1,090,000
County Funds	-	10,000	-	50,000	-	-	-	-	60,000	60,000
Total	**-**	**100,000**	**-**	**1,050,000**	**-**	**-**	**-**	**-**	**1,150,000**	**1,150,000**

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
Modifications/Repairs	-	-	-	1,050,000	-	-	-	-	1,050,000	1,050,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Rd) at Trunk Highway 13 in Eagan	
Project Number(s):	26-63	SAP 019-626-xxx
Year of Board Authorization:	2022	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety & Management
Project Type:	Management	MnDOT will reconstruct the intersection of Trunk Highway 13 at CSAH 26 (Lone Oak Rd) "east leg of intersection"/Big Rivers Regional Trail Park Entrance "west leg of intersection" in Eagan.
JL Key:	T26063	
Project Location:		
City of Eagan		This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.

Project Graphic

Project and Fiscal History:

Only Dakota County share of the MnDOTproject is shown:
Big Rivers Regional Trail-west leg of intersection = $150,000 Parks
CSAH 26 (Lone Oak Rd) east leg of intersection = $82,500 Transportation

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	-	-	-	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	-	-	-	232,500	-	-	-	-	232,500	232,500
Total	-	-	-	232,500	-	-	-	-	232,500	232,500

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan
Project Number(s):	28-44
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Management
JL Key:	T28044
Project Location:	
City of Eagan	

Project Description:

RESOURCES: Design Consultant
MANAGEMENT: Safety and Management
Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 (Yankee Doodle) Corridor Study (2007).
This project will improve CSAH 28 (Yankee Doodle Rd) at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.

Project and Fiscal History:

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
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
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	400,000
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	400,000	-	-	-	400,000	400,000
Total	**-**	**-**	**40,000**	**400,000**	**400,000**	**-**	**-**	**-**	**840,000**	**840,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) west of TH 149 (Dodd Road) Railroad Crossing Gates & Flashing Lights	
Project Number(s):	28-62	SP 19-00151 (MnDOT TIP 2022)
Year of Board Authorization:	2022	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety & Management
Project Type:	Management	MnDOT's Transportation Improvement Program (TIP) includes SP 19-00151 install gates and flashing lights at the Progressive Railroad Crossing west of Trunk Highway 149 (Dodd Rd) in Eagan.
JL Key:	T28062	
Project Location:		
City of Eagan		MnDOT is the lead agency for this project.

Project and Fiscal History:

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
State	-	-	-	207,000	-	-	-	-	207,000	207,000
County Funds	-	-	-	23,000	-	-	-	-	23,000	23,000
	-	-	-	230,000	-	-	-	-	230,000	230,000

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	-	-	-	230,000	-	-	-	-	230,000	230,000
Total	-	-	-	230,000	-	-	-	-	230,000	230,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	
Project Number(s):	31-79	
Year of Board Authorization:	2017	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	The traffic control device (signal) at the CSAH 31 (Pilot Knob Road) and CSAH 32 (Cliff Road) intersection is approaching its useful life and needs to be replaced.
JL Key:	T31079	The single left turn lanes will be extended to allow left turning traffic to bypass a portion of the through movement queue, increase left turn capacity, and also improve efficiency of through movement green time.
Project Location:		The construction will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
City of Eagan		

Project Graphic

Project and Fiscal History:

In 2020 project was re-scoped from constructing double left turn lanes to extension of single left turn lanes.
Right of Way acquisition was removed for 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
Local	-	-	-	40,000	-	-	-	-	40,000	40,000
CSAH	-	-	-	710,000	-	-	-	-	710,000	710,000
Total	**-**	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**750,000**	**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
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
Total	**-**	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**750,000**	**750,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 85 (Hogan Avenue) at TH 50 (240th Street East) in the City of New Trier	**Project Graphic**
Project Number(s):	85-xx	
Year of Board Authorization:	2022	**Project Description:**
Target Completion:	2023	MANAGEMENT: Intersection Improvement
Project Type:	Management	MnDOT is developing a project along TH 50, intersection modifications at CSAH 85 (Hogan Avenue) are included. MnDOT is the project lead. Only Dakota County share of cost is shown for intersection improvements at TH 50 & CSAH 85 in the city of New Trier.
JL Key:	T850xx	This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Project Location:		
City of New Trier		
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
CSAH	-	-	-	150,000	450,000	-	-	-	600,000	600,000
County Funds	-	-	-	150,000	450,000	-	-	-	600,000	600,000
Total	**-**	**-**	**-**	**300,000**	**900,000**	**-**	**-**	**-**	**1,200,000**	**1,200,000**

Project Expenditures	Original Project Estimate	Approved Budget	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**

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East	
Project Number(s):	98-006	
Year of Board Authorization:	2015	**Project Description:**
Target Completion:	2022	Development of the Mississippi River Regional Trail (MRG) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRG in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. The MRG Rosemount East segment, the subject of this request, is approximately 1.8 miles with the potential for multiple grade separated road crossings. The project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.
Project Type:	Construction	
JL Key:	ST00002	
Project Location:		
Rosemount		

Project Graphic

Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program.

Previously Approved:

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

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

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

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

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

TOTAL: $12,758,915

Current Request:

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

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

2022: $400,000 total (Transportation Sales and Use Tax)

GRAND TOTAL FOR PROJECT: $16,858,915

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

Project Revenues	Original Project Estimate	Approved Budget	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	-	1,600,000	-	400,000	-	-	-	-	2,000,000	2,000,000
Total	**-**	**1,600,000**	**-**	**400,000**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**

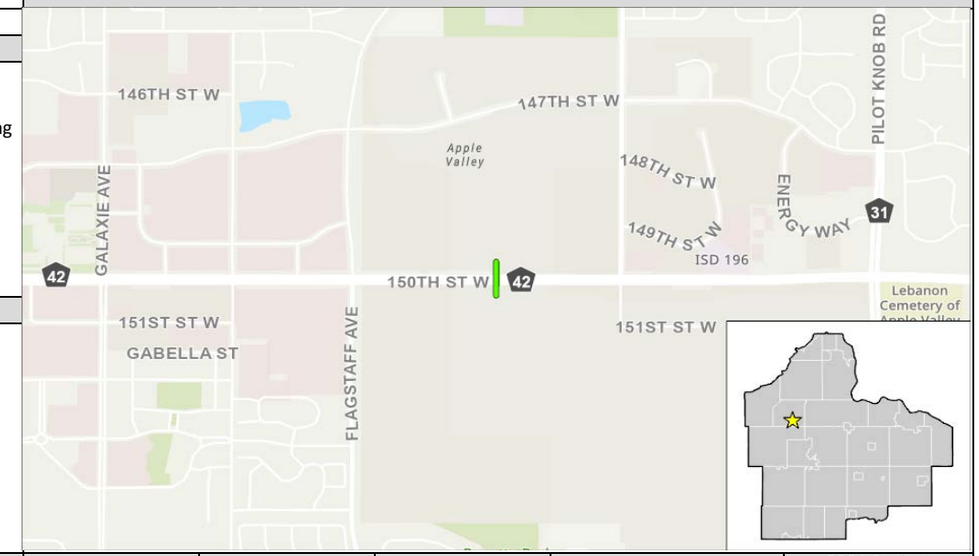
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	600,000	-	400,000	-	-	-	-	1,000,000	1,000,000
Total	**-**	**1,600,000**	**-**	**400,000**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass	
Project Number(s):	99-014	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	TBD	The CSAH 42 Trail Crossing project will complete a "missing link" in the pedestrian and bicycle network of the City of Apple Valley. The proposed 1.0 mile trail segment has been designated as a Tier 2 RBTN alignment and will run along the south side of CSAH 42 (150th Street West) between Flagstaff Avenue in the west and Pilot Knob Road in the east. The project will include a grade-separated crossing of CSAH 42 just east of Flagstaff Avenue.
Project Type:	Design	
JL Key:	ST00013	
Project Location:		
Apple Valley		

Project Graphic



Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program.
Internal Project Numbrer: 99-014
In the Year: 2020
$400,000 for design and engineering of the North Creek Greenway – CSAH 42 Crossing in Apple Valley

In the Year: 2022
$600,000 for construction of the North Creek Greenway – CSAH 42 Crossing in Apple Valley

Project Revenues	Original Project Estimate	Approved Budget	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	-	400,000	-	600,000	-	-	-	-	1,000,000	1,000,000
Total	**-**	**400,000**	**-**	**600,000**	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

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
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
Total	**-**	**400,000**	**-**	**600,000**	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

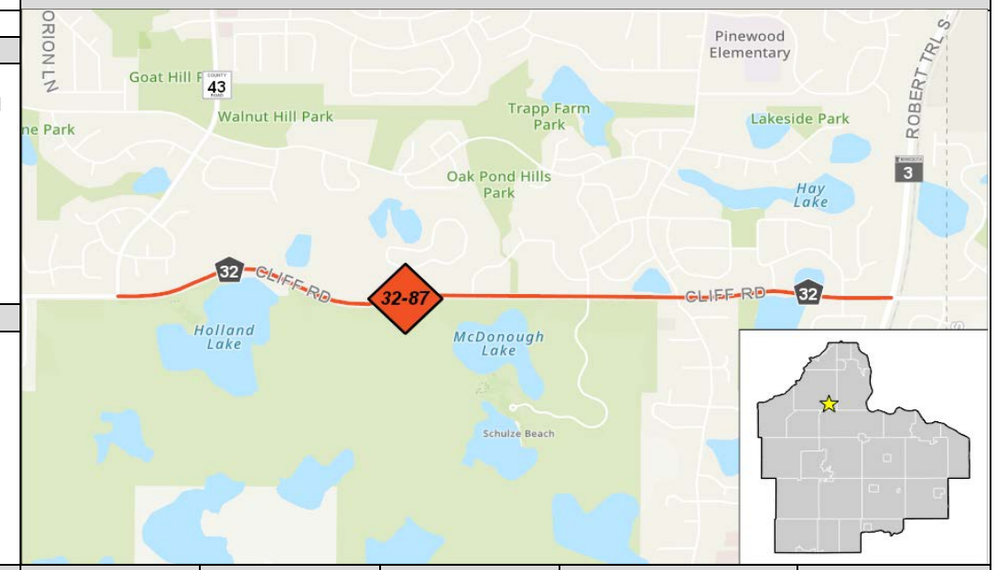
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to east of Dodd Rd in Eagan	
Project Number(s):	32-87	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Replacement	Construction of CSAH 32 (Cliff Rd) from CSAH 43 (Lexington Ave) to east of Dodd Road in Eagan.
JL Key:	T32087	The preferred alternative from the 2020 study recommends reconstructing CSAH 32 (Cliff Rd) into a two-lane divided roadway utilizing a raised center median and 10-foot shared-use trails on each side of the roadway. This project will improve intersection operations, make safety improvements and provide for increased traffic levels.
Project Location:		
City of Eagan		

Project and Fiscal History:

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
Local	-	1,110,000	-	735,000	-	-	-	-	1,845,000	1,845,000
Federal	-	-	-	7,000,000	-	-	-	-	7,000,000	7,000,000
CSAH	-	2,646,000	-	2,915,000	-	-	-	-	5,561,000	5,561,000
County Funds	-	44,000	-	250,000	-	-	-	-	294,000	294,000
Total	**-**	**3,800,000**	**-**	**10,900,000**	**-**	**-**	**-**	**-**	**14,700,000**	**14,700,000**

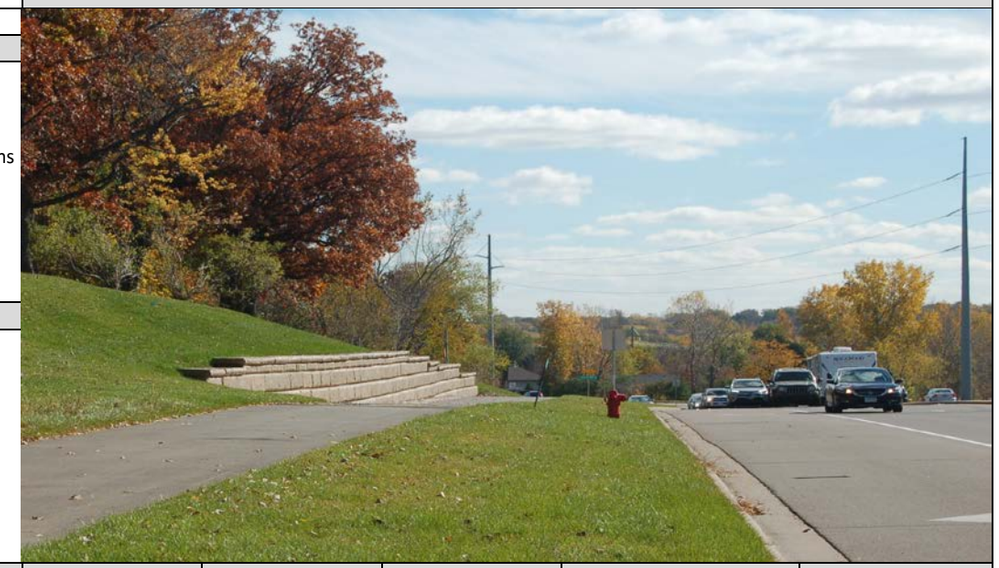
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000
Consulting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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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
CSAH	-	80,000	-	780,000	-	-	-	-	860,000	860,000
County Funds	-	2,000	-	20,000	-	-	-	-	22,000	22,000
Levy	-	18,000	-	-	-	-	-	-	18,000	18,000
Total	**-**	**100,000**	**-**	**800,000**	**-**	**-**	**-**	**-**	**900,000**	**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
Modifications/Repairs	-	-	-	800,000	-	-	-	-	800,000	800,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
Total	**-**	**100,000**	**-**	**800,000**	**-**	**-**	**-**	**-**	**900,000**	**900,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $100,000
2022 = $1,000,000

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	-	-	100,000	1,000,000	-	-	-	-	1,100,000	1,100,000
County Funds	-	-	-	-	3,043,079	-	-	-	3,043,079	3,043,079
Levy	-	-	-	-	2,716,921	-	-	-	2,716,921	2,716,921
Total	**-**	**-**	**100,000**	**1,000,000**	**5,760,000**	**-**	**-**	**-**	**6,860,000**	**6,860,000**

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	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	5,760,000	-	-	-	5,760,000	5,760,000
Total	**-**	**-**	**100,000**	**1,000,000**	**5,760,000**	**-**	**-**	**-**	**6,860,000**	**6,860,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46/48 (Brandel Drive) in Empire Township
Project Number(s):	81-14
Year of Board Authorization:	2021
Target Completion:	2023
Project Type:	Replacement
JL Key:	T81014

Project Location:

Empire and Vermillion Townships

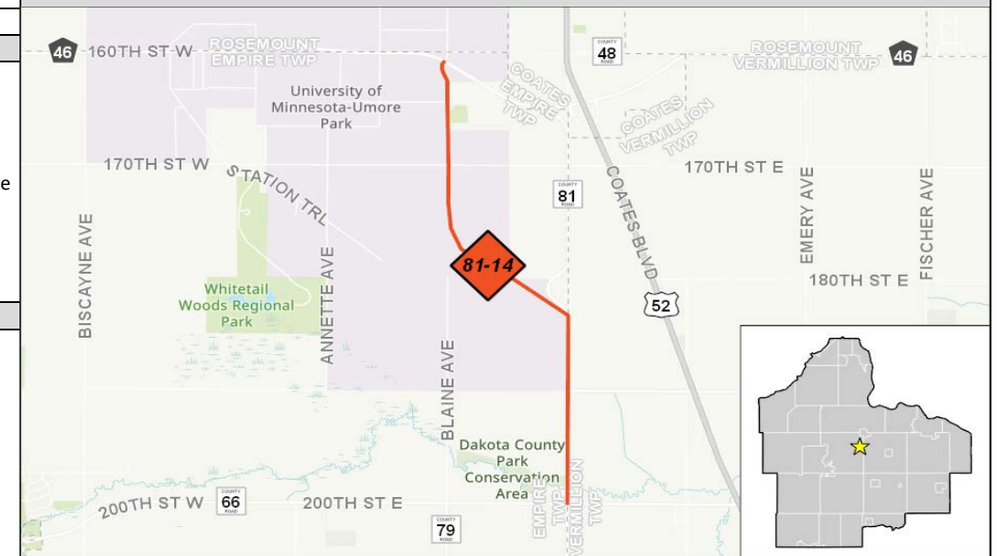
Project Description:

RESOURCES: Design Consultant
REPLACEMENT & MODERNIZATION: Roadway Reconstruction/New Alignment
This project will reconstruct/realign CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (Brandel Drive) in Empire and Vermillion Township.
This replacement/new alignment will improve CSAH 81 north/south connectivity, make drainage and safety improvements.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2021 = $1,200,000

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
CSAH	-	-	-	-	5,940,000	-	-	-	5,940,000	5,940,000
Other	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
County Funds	-	-	-	1,500,000	60,000	-	-	-	1,560,000	1,560,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**1,200,000**	**1,500,000**	**6,000,000**	**-**	**-**	**-**	**8,700,000**	**8,700,000**

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	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	1,200,000	-	-	-	-	-	1,200,000	1,200,000
New Construction	-	-	-	-	6,000,000	-	-	-	6,000,000	6,000,000
Total	**-**	**-**	**1,200,000**	**1,500,000**	**6,000,000**	**-**	**-**	**-**	**8,700,000**	**8,700,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 89 (Inga Ave, 220th St, Joan Ave) from TH 50 (240th St) to CSAH 62 (190th St) in Hampton, Douglas and Marshan Townships
Project Number(s):	89-07
Year of Board Authorization:	2020
Target Completion:	2023
Project Type:	Replacement
JL Key:	T89007

Project Location:

Hampton, Douglas and Marshan Townships

Project Description:

REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruction of CR 89 (Inga Ave, 220th St, Joan Ave) from Trunk Highway 50 (240th Street) to CSAH 62 (190th Street) in Hampton, Douglas and Marshan Townships.
This project will improve CSAH 89 roadway operations, make safety improvements and provide for the increased traffic levels. As design progresses improvements to Bridge 19J35 may become part of this project.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2022 = $2,280,000
2023 = $3,280,000

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
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	5,937,800
Total	**-**	**240,000**	**-**	**2,407,800**	**8,850,000**	**-**	**-**	**-**	**11,497,800**	**11,497,800**

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	-	-	-	2,407,800	-	-	-	-	2,407,800	2,407,800
Consulting Services	-	240,000	-	-	-	-	-	-	240,000	240,000
New Construction	-	-	-	-	8,850,000	-	-	-	8,850,000	8,850,000
Total	**-**	**240,000**	**-**	**2,407,800**	**8,850,000**	**-**	**-**	**-**	**11,497,800**	**11,497,800**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to Trunk Highway 316 in Marshan Township
Project Number(s):	91-29
Year of Board Authorization:	2020
Target Completion:	2022
Project Type:	Replacement
JL Key:	T91029
Project Location:	
Marshan Township	

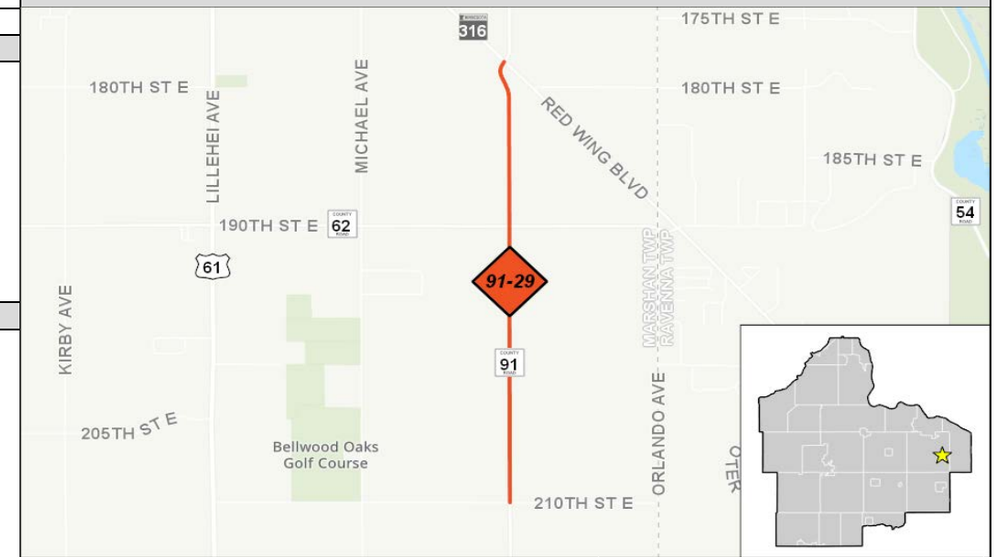
Project Description:

REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruct "north segment" of CSAH 91 (Nicolai Avenue) from 210th St to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include drainage improvements and culvert replacements.
This project will improve CSAH 91 roadway operations, make drainage and safety improvements.

Project and Fiscal History:

This project will utilize Flexible Highway Account dollars.
2023 = $4,455,000

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
CSAH	-	120,000	-	1,500,000	4,455,000	-	-	-	6,075,000	6,075,000
County Funds	-	-	-	-	45,000	-	-	-	45,000	45,000
Total	**-**	**120,000**	**-**	**1,500,000**	**4,500,000**	**-**	**-**	**-**	**6,120,000**	**6,120,000**

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
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	120,000	-	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	4,500,000	-	-	-	4,500,000	4,500,000
Total	**-**	**120,000**	**-**	**1,500,000**	**4,500,000**	**-**	**-**	**-**	**6,120,000**	**6,120,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at CSAH 11 at Burnsville Parkway in Burnsville
Project Number(s):	11-27
Year of Board Authorization:	2022
Target Completion:	2024
Project Type:	Management
JL Key:	T11027
Project Location:	

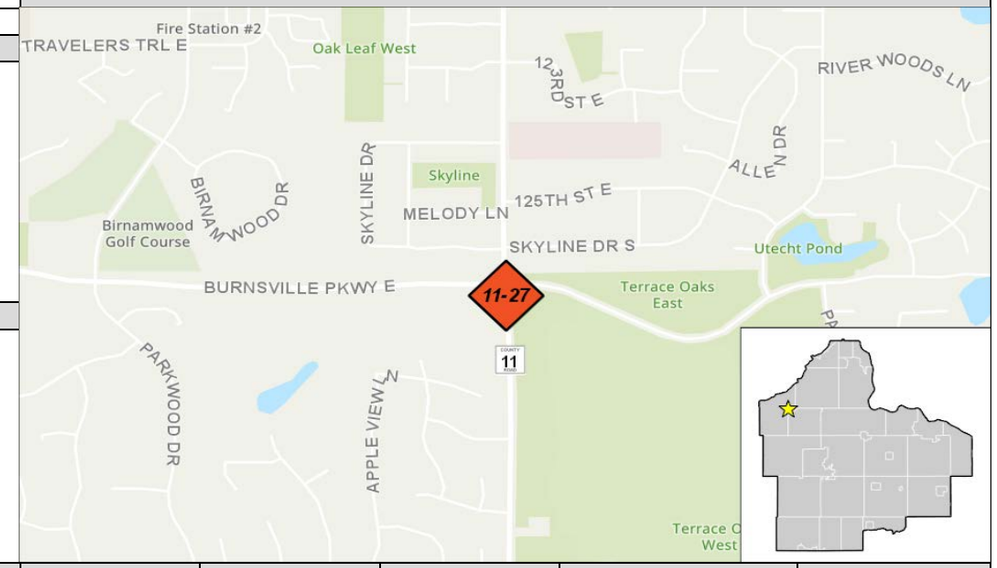
City of Burnsville

Project Description:

RESOURCES: Design Consultant
MANAGEMENT: Safety and Management
Construction of a roundabout at CSAH 11 and Burnsville Parkway in Burnsville.
The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
This project is contingent upon the receipt of Federal Funding.

Project and Fiscal History:

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
Local	-	-	-	90,000	146,250	157,500	-	-	393,750	393,750
Federal	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
CSAH	-	-	-	110,000	178,750	172,500	-	-	461,250	461,250
County Funds	-	-	-	-	-	20,000	-	-	20,000	20,000
Total	**-**	**-**	**-**	**200,000**	**325,000**	**1,750,000**	**-**	**-**	**2,275,000**	**2,275,000**

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	-	-	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Roundabout at CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Townships
Project Number(s):	46-57
Year of Board Authorization:	2022
Target Completion:	2024
Project Type:	Management
JL Key:	T46057

Project Location:

Empire and Vermillion Townships

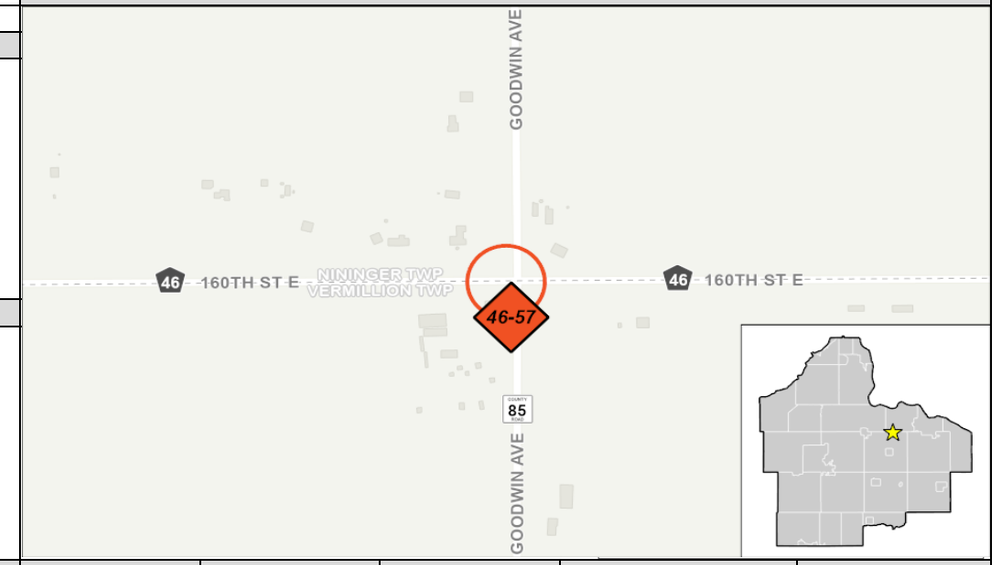
Project Description:

RESOURCES: Design Consultant
MANAGEMENT: Safety and Management
Construct a roundabout at the intersection of CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Township.

The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

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
CSAH	-	-	-	200,000	150,000	1,100,000	-	-	1,450,000	1,450,000
Other	-	-	-	-	-	-	-	-	-	-
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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 81 (Darsow Ave, 210th St, Clayton Ave) from TH 50 (220th St) to CSAH 66 (200th St) in Empire and Vermillion Townships
Project Number(s):	81-xx
Year of Board Authorization:	2022
Target Completion:	2024
Project Type:	Replacement
JL Key:	T810xx

Project Location:

Empire and Vermillion Townships

Project Description:

RESOURCES: Design

REPLACEMENT & MODERNIZATION: Roadway Reconstruction

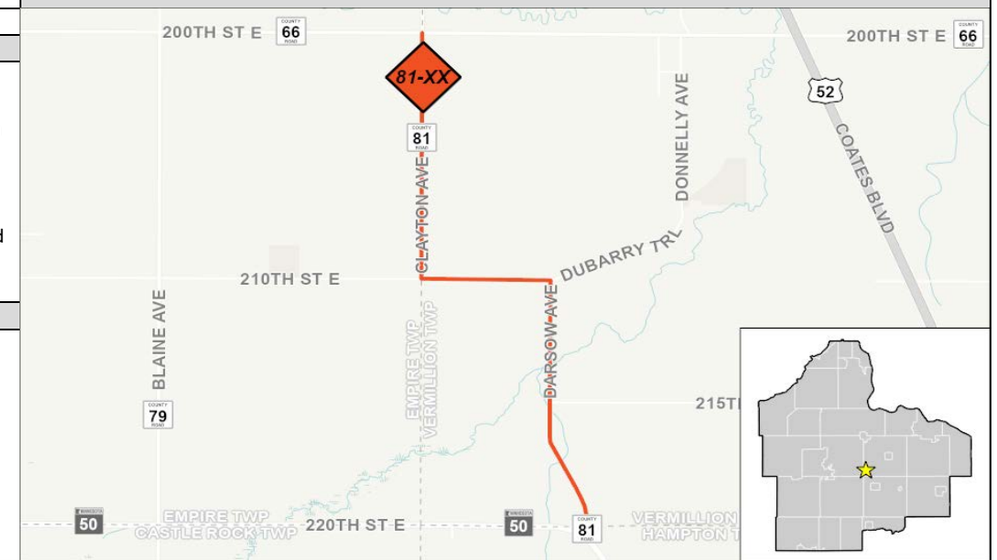
Begin design for CR 81 (Darsow Avenue, 210th Street, Clayton Avenue) reconstruction from Trunk Highway 50 (220th Street) to CSAH 66 (200th Street) in Empire and Vermillion Townships.

The construction will improve intersection operations, make safety improvements and improve drainage along the roadway.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.
2024 = $3,280,000

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
Other	-	-	-	-	-	3,280,000	-	-	3,280,000	3,280,000
County Funds	-	-	-	150,000	1,585,600	2,220,000	-	-	3,955,600	3,955,600
Levy	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**150,000**	**1,585,600**	**5,500,000**	**-**	**-**	**7,235,600**	**7,235,600**

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
Land Acquisition	-	-	-	-	1,585,600	-	-	-	1,585,600	1,585,600
Consulting Services	-	-	-	150,000	-	-	-	-	150,000	150,000
New Construction	-	-	-	-	-	5,500,000	-	-	5,500,000	5,500,000
Total	**-**	**-**	**-**	**150,000**	**1,585,600**	**5,500,000**	**-**	**-**	**7,235,600**	**7,235,600**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township
Project Number(s):	54-09
Year of Board Authorization:	2022
Target Completion:	2024
Project Type:	Management
JL Key:	T54009

Project Location:

Ravenna Township

Project Description:

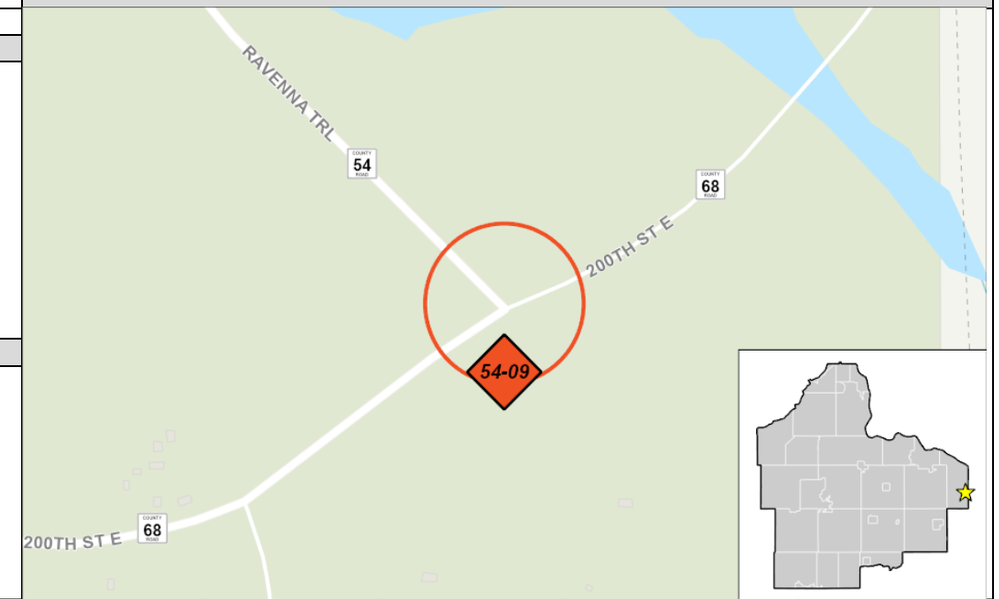
RESOURCES: Design Roundabout
MANAGEMENT: Safety and Management
Construct a roundabout at the intersection of CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township.

The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels

Project contingent upon receipt of Federal Funding.

Project and Fiscal History:

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
Federal	-	-	-	-	-	1,395,000	-	-	1,395,000	1,395,000
CSAH	-	-	-	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

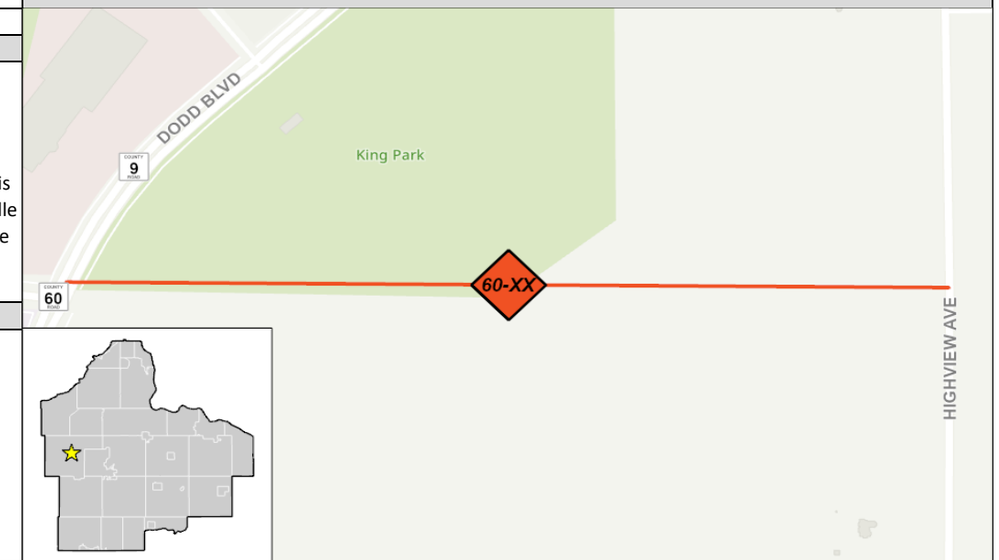
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	130,000	-	-	-	130,000	130,000
Consulting Services	-	-	-	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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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
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
Total	**-**	**-**	**-**	**340,000**	**-**	**2,250,000**	**-**	**-**	**2,590,000**	**2,590,000**

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	-	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

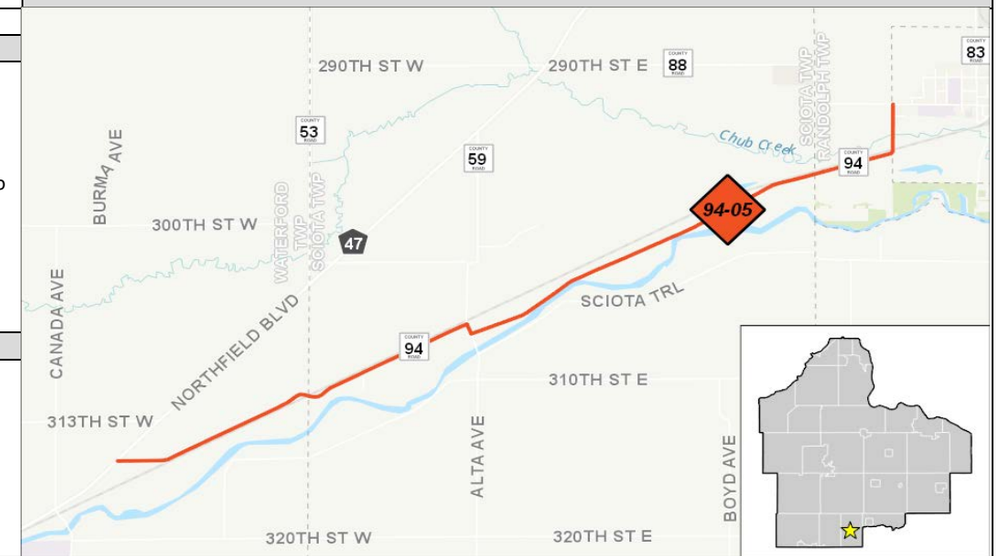
Project Title:	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota and Randolph Townships
Project Number(s):	94-05
Year of Board Authorization:	2022
Target Completion:	2024
Project Type:	Management
JL Key:	T94005
Project Location:	City of Randolph; Waterford, Sciota and Randolph Townships

Project Description:

RESOURCES: Design
MANAGEMENT: Safety and Management/Future Turnback
This project will reconstruct CR 94 (Cannon River Boulevard, Cooper Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota and Randolph Townships and City of Randolph. This roadway is identified as a Turnback to the City of Randolph and Waterford, Sciota and Randolph Townships.
This project will bring the CR 94 roadway up to County standards prior to turnback.

Project and Fiscal History:

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 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**

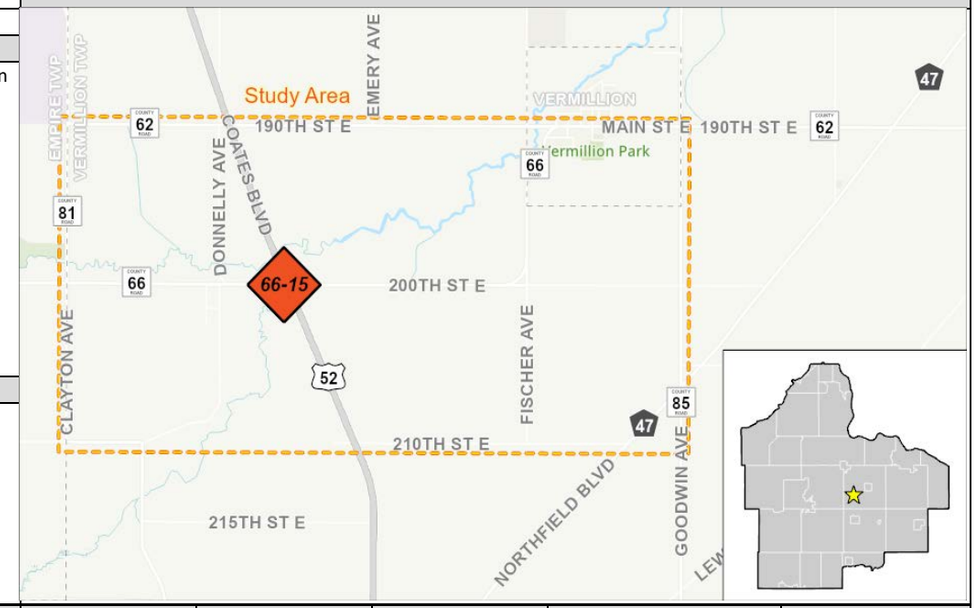
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting Services	-	-	-	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**

2021 CAPITAL BUDGET

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

Project Title:	CSAH 66 at Trunk Highway 52 Interchange	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	On-going	CSAH 66 (200th Street) at Trunk Highway 52 Interchange, Final Design and ROW in Vermillion Township. Identify long-term footprint for an interchange in the area of CSAH 66 at TH 52, consistent with the TH 52 Interregional Corridor Study (IRC).
Project Type:	Construction	
JL Key:	New	
Project Location:		
Empire Township, Vermillion Township and Vermillion		

Project Graphic



Project and Fiscal History:

Internal project number: 66-15
2021 – Location & Interchange Study / Concept Design Phase. $500,000 carry over from 2019 to be used for study phase.
2022 – Preliminary Design / Final Design / ROW
2023 – Final Design completion and completion of ROW.
2024 – Start construction.

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	-	-	-	650,000	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

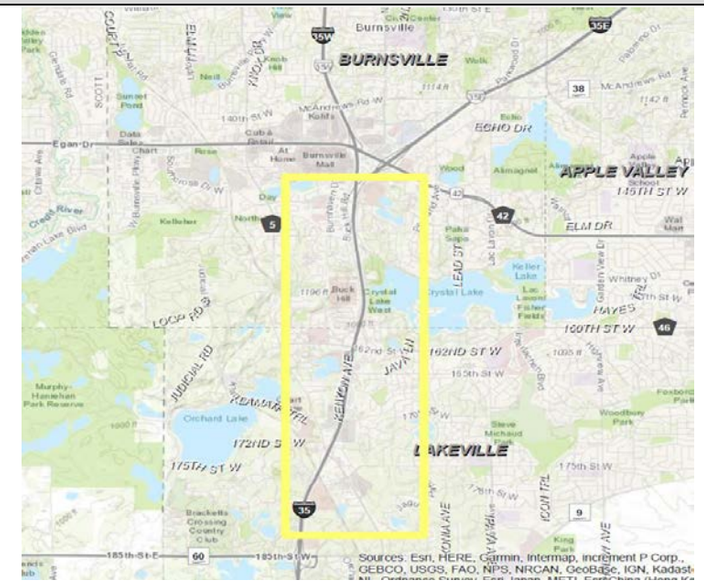
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting 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

2021 CAPITAL BUDGET

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

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 CSAH 50. The project will be led by MnDOT.
Project Type:	Study	
JL Key:	New	
Project Location:		
Located on I-35 from CSAH 42 to CSAH 50 in the Cities of Burnsville and Lakeville		

Project Graphic



Project and Fiscal History:

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

2021 CAPITAL BUDGET

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

Project Title:	Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	2024
Project Type:	Construction
JL Key:	New

Project Location:

This project is located in Eureka and Greenvale Townships.

Project Description:

Reconstruction of CSAH 86 (280th Street West) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project (240' along the north half of CSAH 86 roadway) is located in Scott County. Federal funds has been applied for in the 2020 Met Council Regional Solicitation.

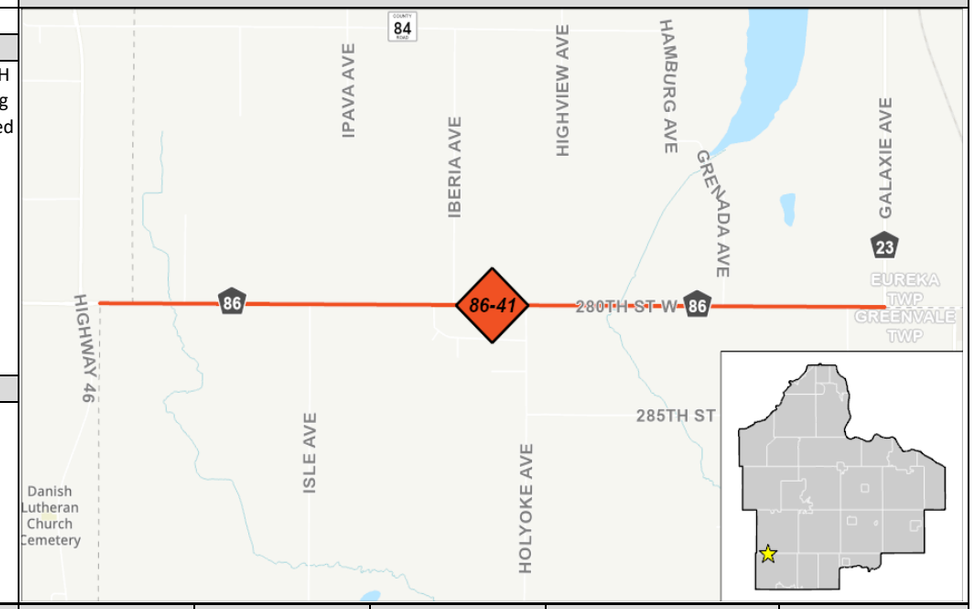
This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.

Project and Fiscal History:

Original Transportation project number was 86-41.

We are requesting 4.8 Million Dollars of construction cost in 2020 regional Solicitation. Rest ($ 1.2 Million) will paid by Dakota County.

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
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

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	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	-	120,000	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	-	6,000,000	-	-	6,000,000	6,000,000
Total	-	-	-	120,000	1,500,000	6,000,000	-	-	7,620,000	7,620,000

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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 standards prior to turnback.
JL Key:		Minnesota Law requires county road to meet county standards prior to turnback.
Project Location:		No Jurisdictional Transfers programmed for 2021 & 2022.
Cities and Townships in Dakota County		Potential Jurisdictional Transfers in 2023 (CSAH 88, CR 83, CR 6); 2024 (CP 94-05); and 2025 (CP 53-04, CR 45, CR 48).

Project Graphic

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
County Funds	-	2,000,000	-	-	3,175,000	1,000,000	2,000,000	-	8,175,000	8,175,000
Total	**-**	**2,000,000**	**-**	**-**	**3,175,000**	**1,000,000**	**2,000,000**	**-**	**8,175,000**	**8,175,000**

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
Modifications/Repairs	-	2,000,000	-	-	3,175,000	1,000,000	2,000,000	-	8,175,000	8,175,000
Total	**-**	**2,000,000**	**-**	**-**	**3,175,000**	**1,000,000**	**2,000,000**	**-**	**8,175,000**	**8,175,000**

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: Parks & Greenway Improvements - TBD
Project Number(s):	New
Year of Board Authorization:	2019
Target Completion:	TBD
Project Type:	Construction
JL Key:	New

Project Location:

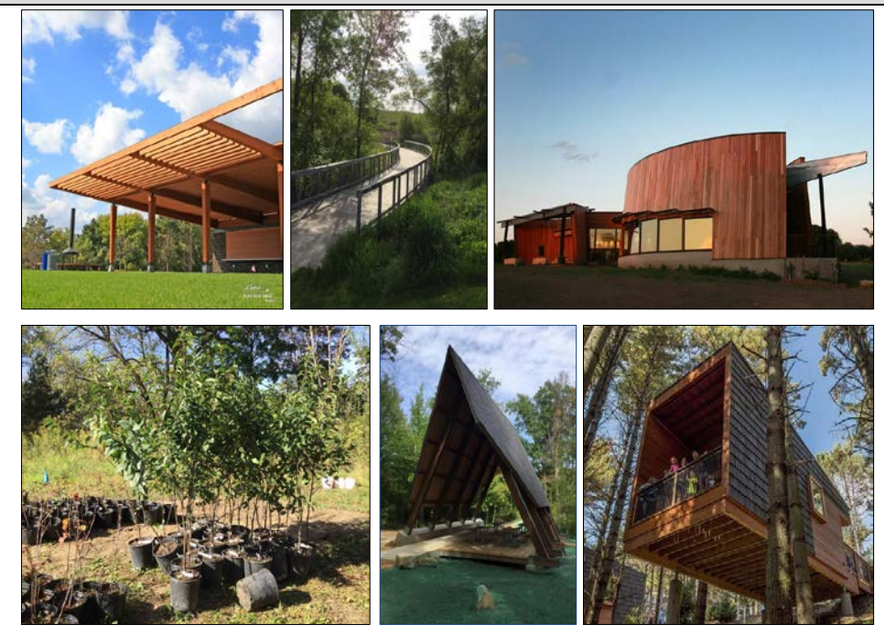
Systemwide

Project Description:

Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and the Mississippi River Trail are scheduled to be developed and presented to the County Board between 2019-2023. While the specific outcomes of these plans and/or other studies are unknown at this time, their successful implementation requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation.

As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.

Project Graphic



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

Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program

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

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

Project Revenues	Original Project Estimate	Approved Budget	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	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
Total	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Project Expenditures	Original Project Estimate	Approved Budget	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
Total	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61 in the City of Miesville and Douglas Township
Project Number(s):	91-30
Year of Board Authorization:	2020
Target Completion:	2023
Project Type:	Replacement
JL Key:	T91030

Project Location:

City of Miesville and Douglas Township

Project Description:

REPLACMENT & MODERNIZATION: Roadway Reconstruction
Reconstruct "south segment" of CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the city of Miesville and Douglas Township. This project will include drainage improvements and culvert replacements.
This project will improve CSAH 91 roadway operations, make drainage and safety improvements.

Project and Fiscal History:

This project will utilize Flexible Highway Account dollars.
2025 = $2,970,000

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
CSAH	-	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 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	-	-	-	-	825,000	-	-	-	825,000	825,000
Consulting Services	-	90,000	-	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Total	**-**	**90,000**	**-**	**-**	**825,000**	**3,000,000**	**-**	**-**	**3,915,000**	**3,915,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3253 230th Street in Castle Rock Township	
Project Number(s):	97-CR1	
Year of Board Authorization:	2023	**Project Description:**
Target Completion:	2023	REPLACEMENT: Bridge L3253
Project Type:	Replacement	Replace deficient Bridge L3253 on 230th Street East, approx 0.1 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 Graphic

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
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**

2021 CAPITAL BUDGET

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 (Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and functionally sufficient bridge.
JL Key:	T97XXX	
Project Location:		
Castle Rock Township		

Project Graphic

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

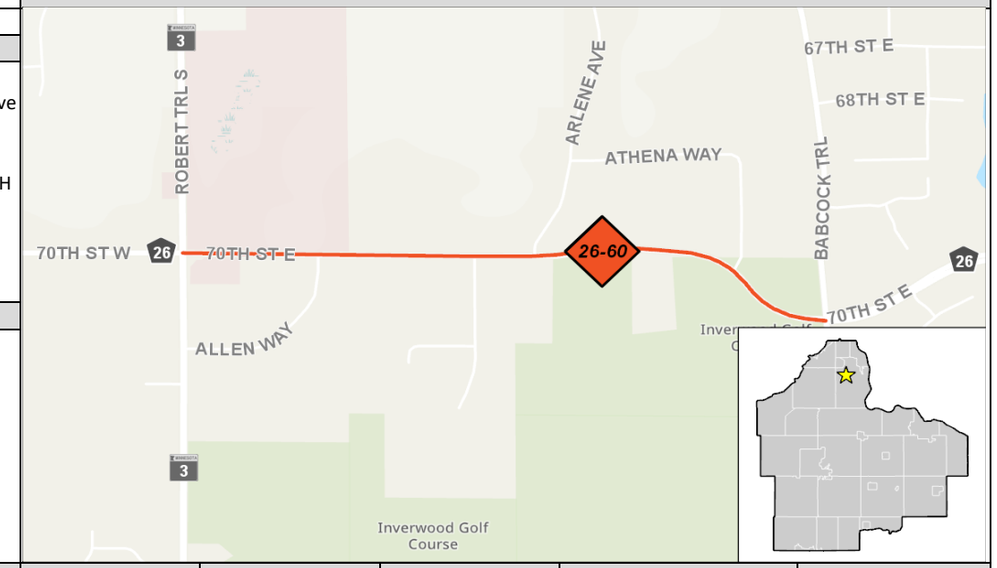
Project Title:	Roadway Study CSAH 26 (70th Street East) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights
Project Number(s):	26-60
Year of Board Authorization:	2023
Target Completion:	Future
Project Type:	Resources
JL Key:	T26060
Project Location:	
City of Inver Grove Heights	

Project Description:

RESOURCES: Roadway Study Consultant
CSAH 26 (70th Street) Roadway Study from TH 3 to CSAH 73 (Babcock Tr) in Inver Grove Heights to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels.
The roadway study will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.

Project and Fiscal History:

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
Local	-	-	-	-	135,000	-	-	-	135,000	135,000
CSAH	-	-	-	-	165,000	-	-	-	165,000	165,000
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
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
Total	-	-	-	-	**300,000**	-	-	-	**300,000**	**300,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota & Waterford Townships
Project Number(s):	53-04
Year of Board Authorization:	2023
Target Completion:	2024
Project Type:	Replacement
JL Key:	T53004
Project Location:	

Sciota and Waterford Townships

Project Description:

RESOURCES: Design
REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th Street) in Sciota & Waterford Townships.
The project will improve CR 53 roadway operations, make safety improvements and provide for increased traffic levels.

Project and Fiscal History:

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 Funds	-	-	-	-	100,000	700,000	1,072,469	-	1,872,469	1,872,469
Levy	-	-	-	-	-	-	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
Land Acquisition	-	-	-	-	-	700,000	-	-	700,000	700,000
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	3,844,000	-	3,844,000	3,844,000
Total	**-**	**-**	**-**	**-**	**100,000**	**700,000**	**3,844,000**	**-**	**4,644,000**	**4,644,000**

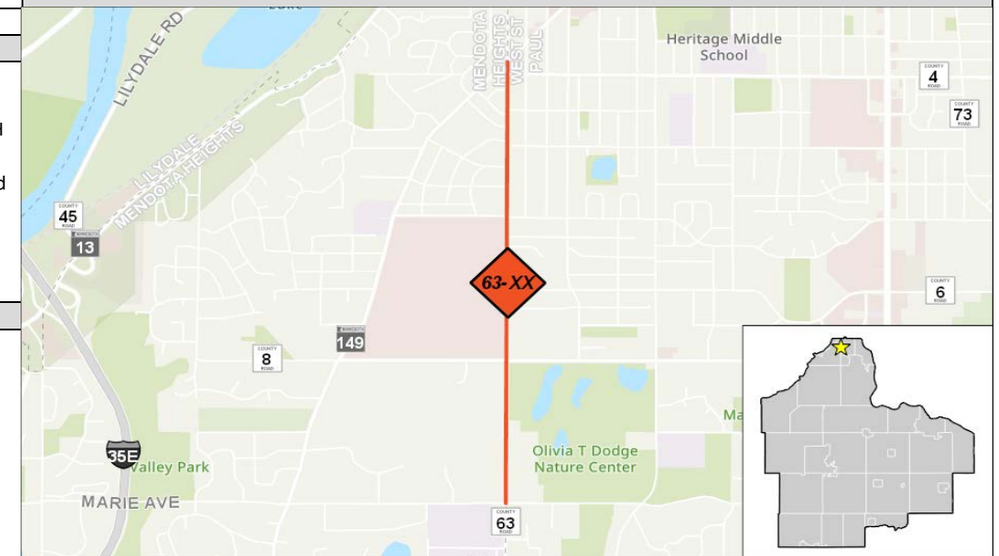
2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd) in Mendota Heights and West St Paul	
Project Number(s):	63-xx	
Year of Board Authorization:	2023	**Project Description:**
Target Completion:	2025	RESOURCES: Design Consultant
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T63XXX	Begin design for CSAH 63 (Delaware Avenue) reconstruction from Marie Avenue to TH 149 (Dodd Road) in Mendota Heights and West St Paul.
Project Location:		The construction will improve intersection operations, make safety improvements and improve drainage along the roadway.
Cities of Mendota Heights and West St Paul		

Project and Fiscal History:

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
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 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	-	-	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township
Project Number(s):	80-27
Year of Board Authorization:	2023
Target Completion:	2025
Project Type:	Replacement
JL Key:	T80027

Project Location:

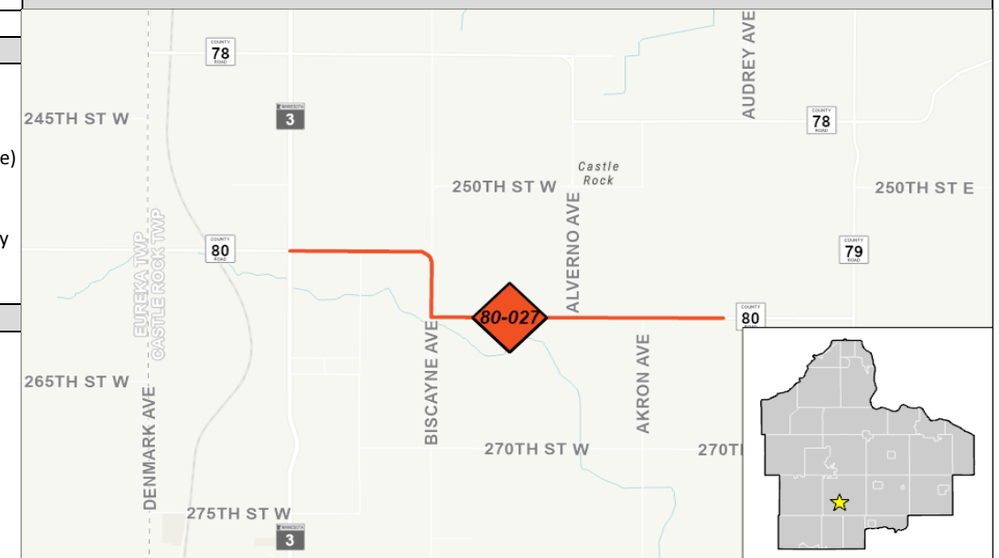
Castle Rock Township

Project Description:

RESOURCES: Design
REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Design and Right of Way Acquisition for the reconstruction of CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township. This project will include shoulder widening, and culvert replacement.
This replacement will improve CSAH 80 roadway operations, make drainage and safety improvements.

Project and Fiscal History:

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
CSAH	-	-	-	-	200,000	1,400,000	7,209,000	-	8,809,000	8,809,000
County Funds	-	-	-	-	-	-	75,000	-	75,000	75,000
Total	-	-	-	-	**200,000**	**1,400,000**	**7,284,000**	-	**8,884,000**	**8,884,000**

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	-	-	-	-	-	1,400,000	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout Trunk Highway 56 (Randolph Boulevard) and CSAH 86 (200th Street) in Randolph Township
Project Number(s):	86-xx
Year of Board Authorization:	2024
Target Completion:	2025
Project Type:	Management
JL Key:	T86xxx
Project Location:	
Randolph Township	

Project Description:

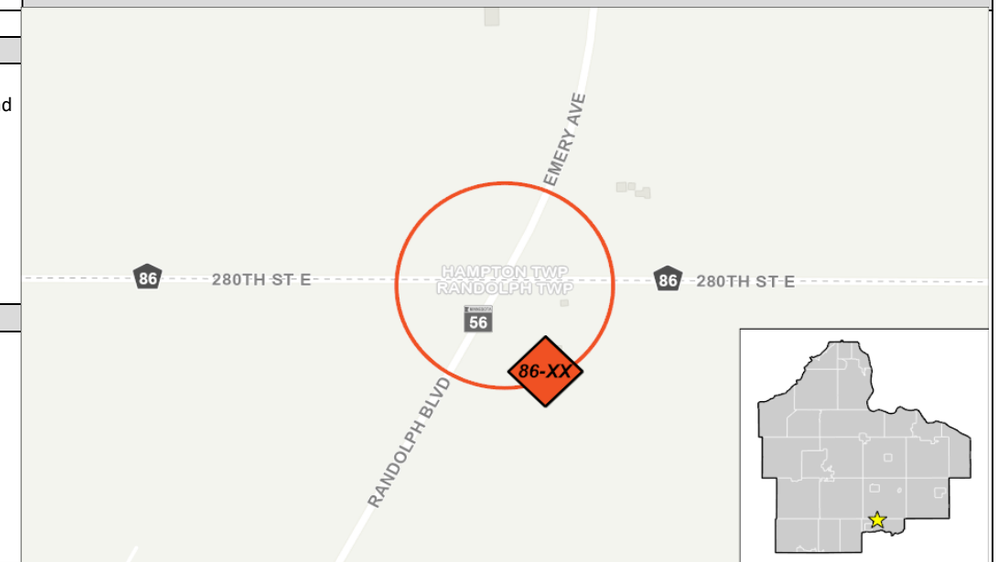
MANAGEMENT: Safety and Management

MnDOT will construct a roundabout at Trunk Highway 56 and CSAH 86 in Hampton and Randolph Townships.

MnDOT will lead this project. Dakota County will advance fund the MnDOT project. This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.

Project and Fiscal History:

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
State	-	-	-	-	-	75,000	750,000	-	825,000	825,000
CSAH	-	-	-	-	-	75,000	750,000	-	825,000	825,000
Total	**-**	**-**	**-**	**-**	**-**	**150,000**	**1,500,000**	**-**	**1,650,000**	**1,650,000**

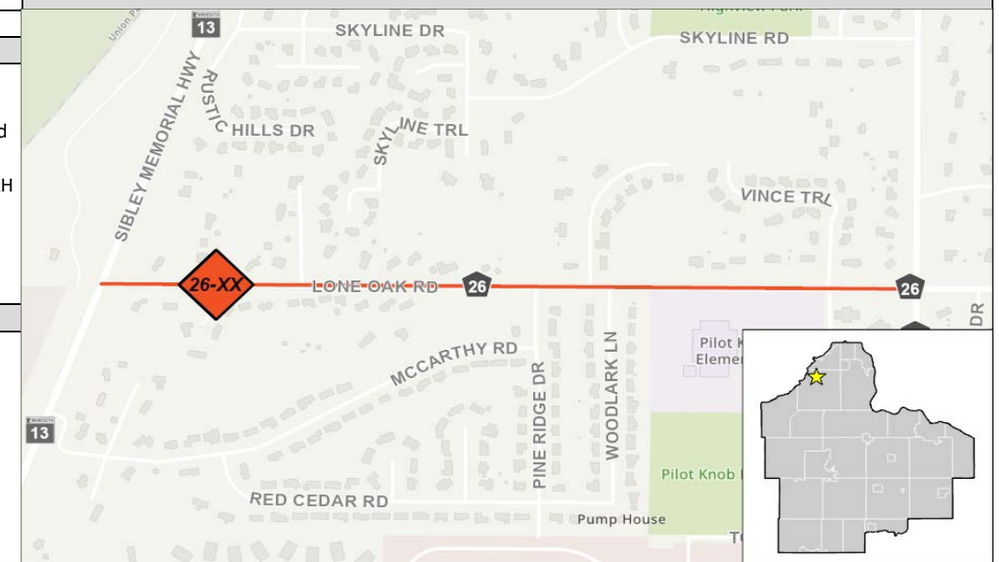
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	150,000	-	-	150,000	150,000
New Construction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

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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
Local	-	-	-	-	-	78,750	-	-	78,750	78,750
CSAH	-	-	-	-	-	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
Total	-	-	-	-	-	**175,000**	-	-	**175,000**	**175,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roadway Study CSAH 33 (Diamond Path) from 140th St/Connemara to CSAH 31 (Pilot Knob) in Apple Valley/Rosemount
Project Number(s):	33-xxx
Year of Board Authorization:	2024
Target Completion:	Future
Project Type:	Resources
JL Key:	T33xxx
Project Location:	

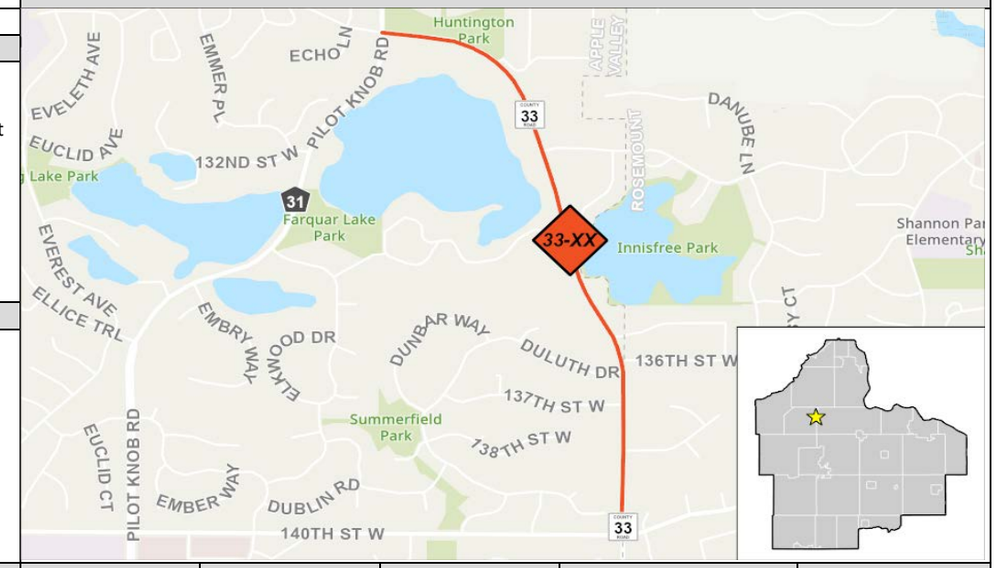
Cities of Apple Valley and Rosemount

Project Description:

DESIGN: Roadway Scoping Study Consultant
CSAH 33 (Diamond Path) Roadway Study from the newly constructed 140th St/Connemara Roundabout to CSAH 31 (Pilot Knob Rd) in Apple Valley and Rosemount to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels.
This design study will make recommendations for a preferred alternative to the CSAH 33 roadway operations and safety improvements.

Project and Fiscal History:

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
Local	-	-	-	-	-	78,750	-	-	78,750	78,750
CSAH	-	-	-	-	-	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
Total	-	-	-	-	-	**175,000**	-	-	**175,000**	**175,000**

2021 CAPITAL BUDGET

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

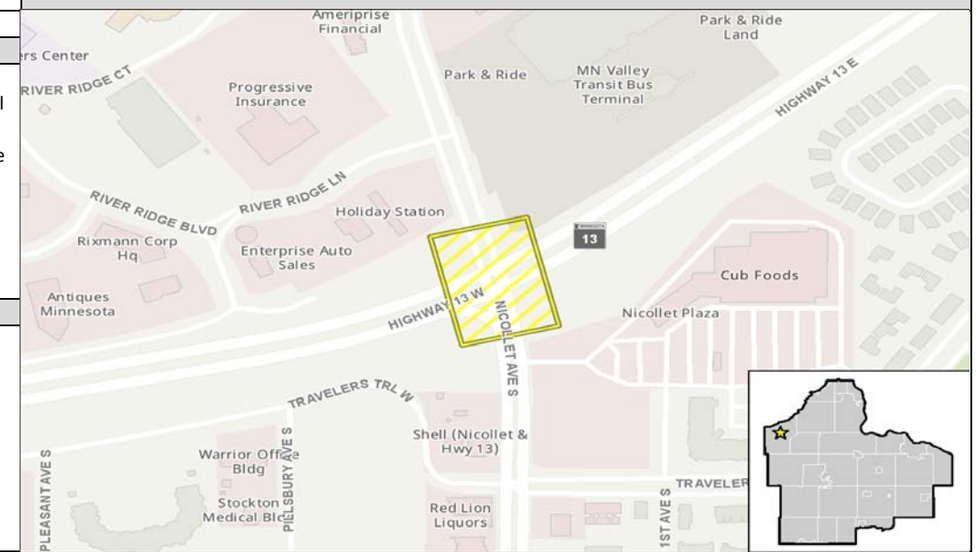
Project Title:	City of Burnsville - Grade Seperated Pedestrian Crossing TH 13 (County Share)
Project Number(s):	New
Year of Board Authorization:	2018
Target Completion:	2024
Project Type:	Construction
JL Key:	New
Project Location:	

Trunk Highway 13 and Nicollet Avenue in Burnsville.

Project Description:

This project will provide funding for the preliminary, final design and environmental dcumentation for a pedestrian crossing at TH 13 and Nicollet Avenue. This crossing will provide a grade seperated connection from the Burnsville Transit Station to the future METRO Orange Line near the proposed Burnsville Transit Station. The City of Burnsville will be the lead for the project and efforts to obtain federal funding.

Project Graphic



Project and Fiscal History:

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

April 02- As per direction in CIP meeting W/ Burnsville; Moving the construction of this project to 2025

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	-	-	-	-	-	-	305,800	-	305,800	305,800
Total	-	-	-	-	-	-	**305,800**	-	**305,800**	**305,800**

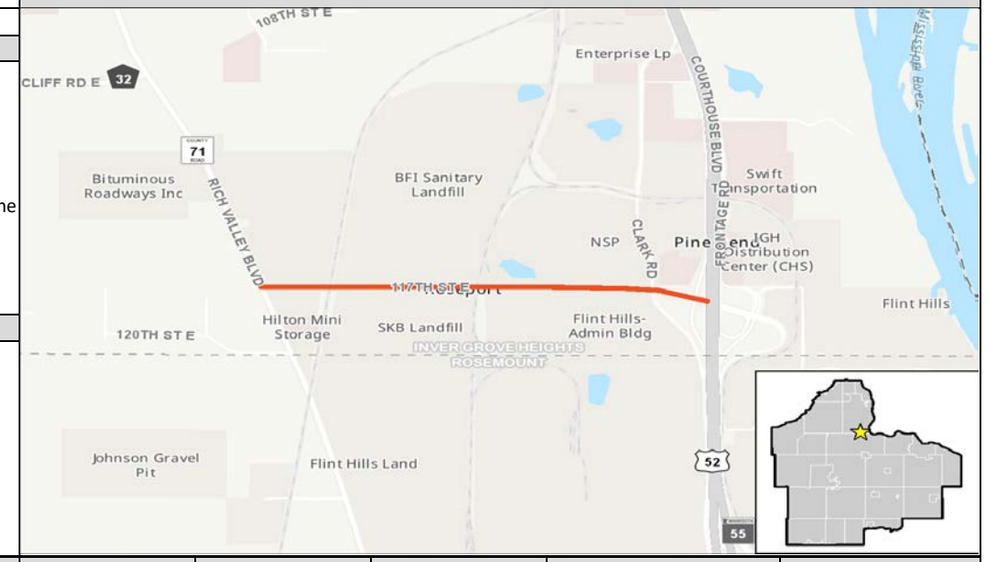
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	305,800	-	305,800	305,800
Total	-	-	-	-	-	-	**305,800**	-	**305,800**	**305,800**

2021 CAPITAL BUDGET

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

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

Project Graphic



Project and Fiscal History:

2018: Preliminary Engineering/Design $1,000,000 County
2020: ROW $2,000,000 County
2021: Construction $4,000,000 County
This is a Turn Up Project with Inver Grove Heights as lead. Only showing County's share below.
As per letter from City, moving this by one year
2021: ROW (Carry over budget from 2020)
2022: Construction $4,000,000 County-As per recent communication (Sep. 21,2020) Revising this to 2025.

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	-	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**

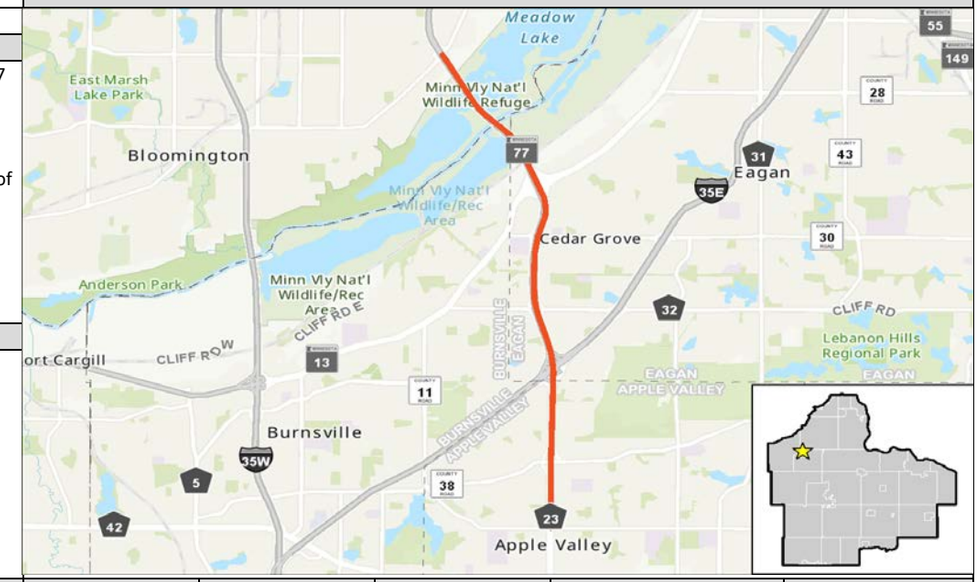
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Consulting 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**

2021 CAPITAL BUDGET

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

Project Title:	TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	
Project Number(s):	ST00004	
Year of Board Authorization:	2018	**Project Description:**
Target Completion:	2024	This project is a placeholder for proposed congestion mitigation improvements to TH 77 that are currently being studied through MnDOT's TH 77 Congestion Mitigation Study. The cost, schedule and scope will be revised once the study has selected a preferred alternative in late 2021. The existing County cost estimate is based on the cost to construct a northbound MnPASS lane through Apple Valley and Eagan, which is of one of the potential alternatives currently being evaluated. MnDOT would lead project development, design, and right of way acquisition and ideally would construct the improvements with a planned pavement preservation project on TH 77 in State Fiscal Year 2026.
Project Type:	Construction	
JL Key:	ST00004	
Project Location:		

Project Graphic



Project and Fiscal History:

2018 - $50,000 Preliminary Engineering

2025 - Construction currenly estimated at $40M based on previous studies (Dakota County preliminary share estimated based on 50% of construction cost or $20M)

July 9,2020 Moving project to 2025

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	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	-	-	**20,000,000**	-	**20,000,000**	**20,000,000**

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	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	-	-	**20,000,000**	-	**20,000,000**	**20,000,000**

2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights	
Project Number(s):	28-48	
Year of Board Authorization:	2025	**Project Description:**
Target Completion:	TBD	RESOURCES: Design Consultant
Project Type:	Resources	Urban roadway design of CSAH 28 (80th St E) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.
JL Key:	T28048	
Project Location:		
City of Inver Grove Heights		The design (future construction) of this roadway will make safety improvements and provide for the increased traffic levels.

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
Local	-	-	-	-	-	-	67,500	-	67,500	67,500
CSAH	-	-	-	-	-	-	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
Total	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**	**-**	**150,000**	**150,000**

2021 CAPITAL BUDGET

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

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

Project Graphic

Project and Fiscal History:

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

June 02,2020 Moving this project to 2025

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	-	-	-	-	-	-	750,000	-	750,000	750,000
Total	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**	**-**	**750,000**	**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
Other	-	-	-	-	-	-	750,000	-	750,000	750,000
Total	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**	**-**	**750,000**	**750,000**

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: Parks & Greenway Improvements - TBD
Project Number(s):	New
Year of Board Authorization:	2019
Target Completion:	TBD
Project Type:	Construction
JL Key:	New
Project Location:	

Systemwide

Project Description:

Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and the Mississippi River Trail are scheduled to be developed and presented to the County Board between 2019-2023. While the specific outcomes of these plans and/or other studies are unknown at this time, their successful implementation requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation.

As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.

Project Graphic

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

Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program.

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

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

Project Revenues	Original Project Estimate	Approved Budget	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	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Total	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**	**1,000,000**

Project Expenditures	Original Project Estimate	Approved Budget	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
Total	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**	**1,000,000**

2021 CAPITAL BUDGET

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

Project Title:	Reimburse Parks CIP: Parks & Greenway Improvements - TBD
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	TBD
Project Type:	Construction
JL Key:	New
Project Location:	

Systemwide

Project Description:

Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and the Mississippi River Trail are scheduled to be developed and presented to the County Board between 2021-2025. While the specific outcomes of these plans and/or other studies are unknown at this time, their successful implementation requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation.

As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.

Project Graphic

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

Project and Fiscal History:

Project 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	-	-	-	-	-	-	1,000,000	-	1,000,000	1,000,000
Total	-	-	-	-	-	-	**1,000,000**	-	**1,000,000**	**1,000,000**

Project Expenditures	Original Project Estimate	Approved Budget	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
Total	-	-	-	-	-	-	**1,000,000**	-	**1,000,000**	**1,000,000**

Capital Improvement Program

Parks and Greenways

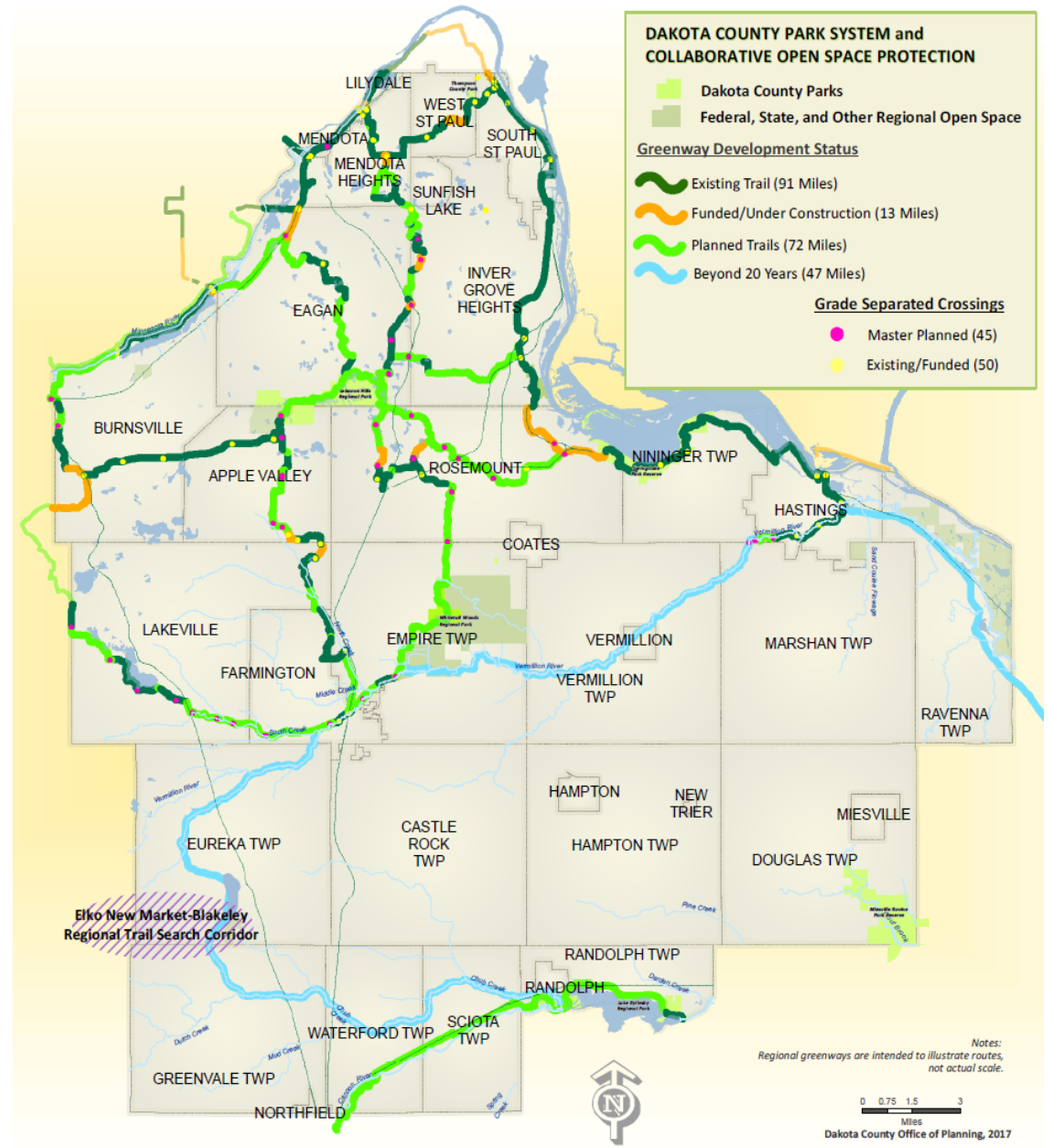
Mission

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

Dakota County Parks and Greenway System

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

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

Strategies to Accomplish the Recommended 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 $8,589,148 is derived 28% 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.

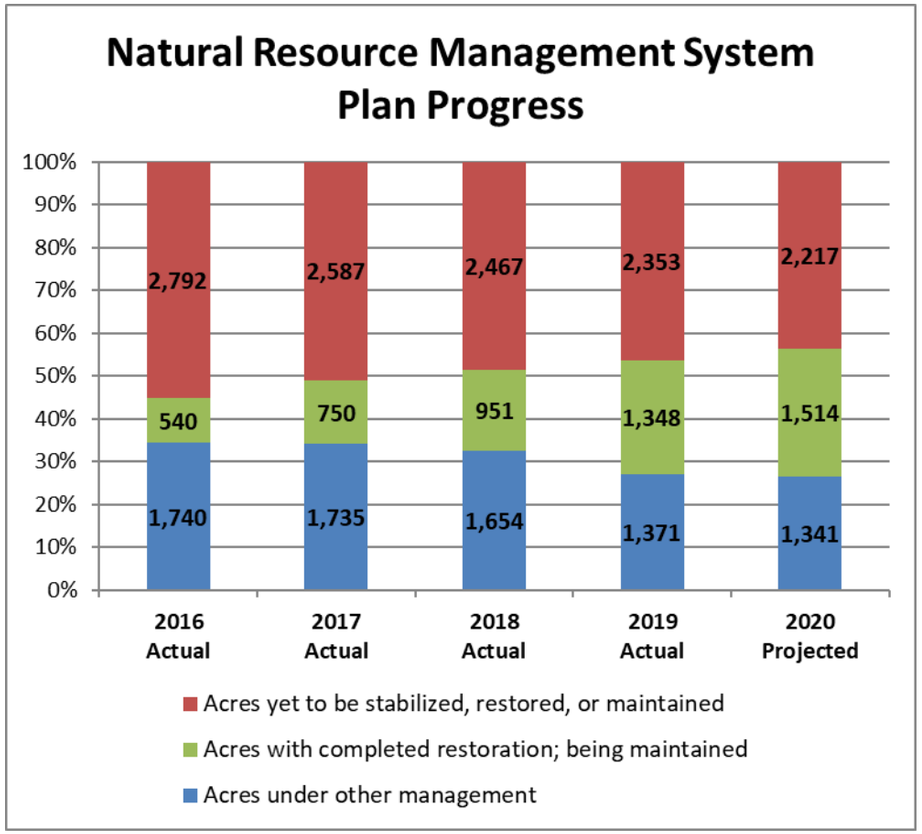
Natural Resources

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.

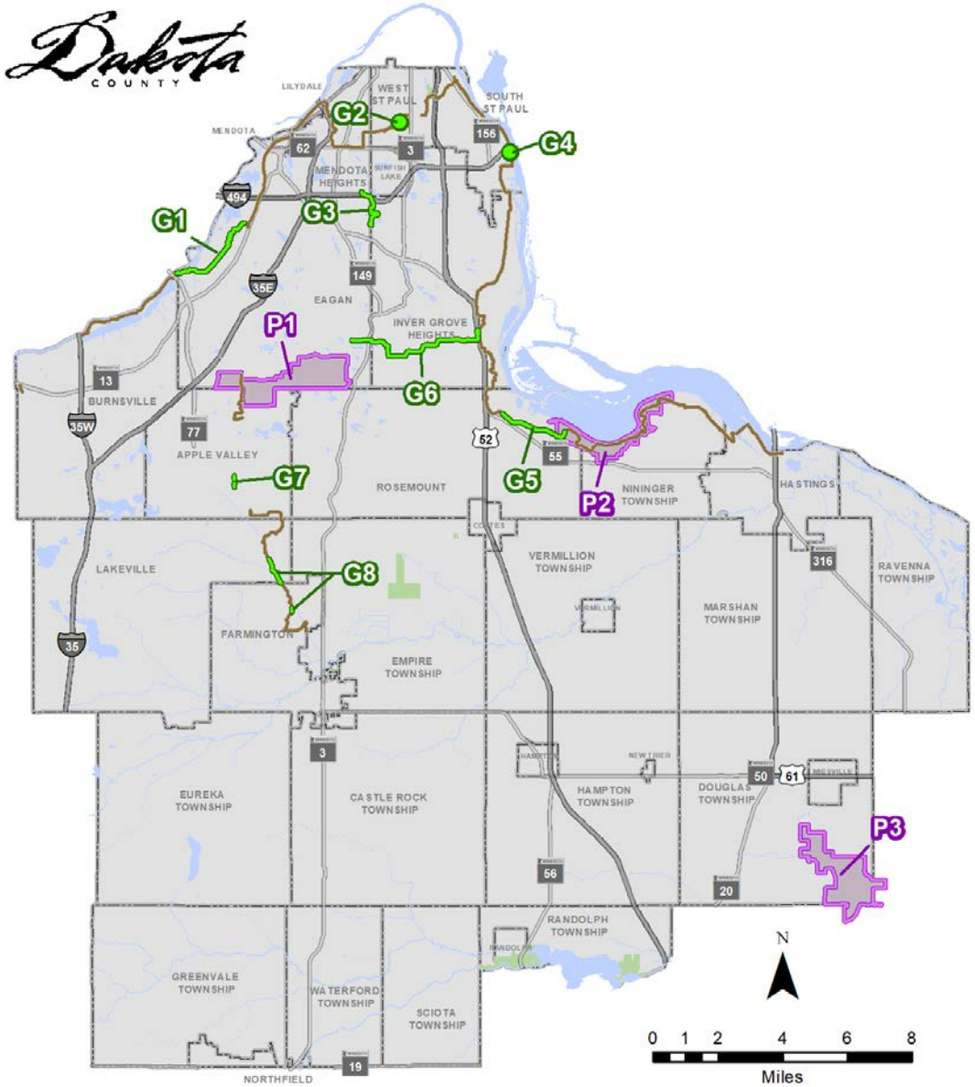
The Natural Resource Base funding request aligns with the workplan and goals established in the NRMSP. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant Match CIP funding is also used to leverage external grants and in-kind assistance.

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

PARKS

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
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 Funding Summary		
Funding Source	Amount	% of Total 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	72,512,903	100%
External Funding	*33,304,938*	*46%*
Internal Funding	*39,207,965*	*54%*

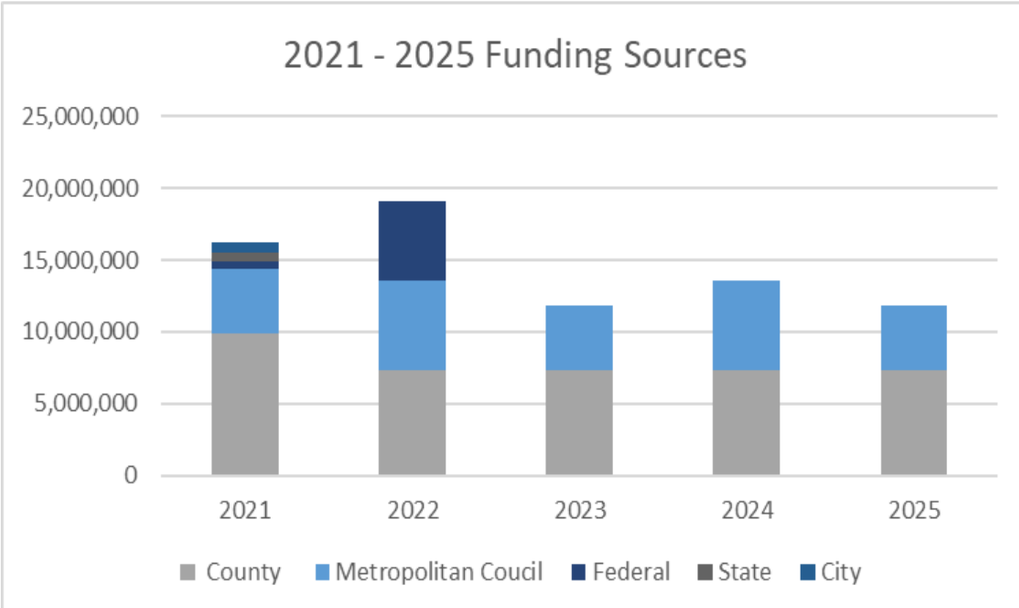
Funding Distribution by Category

2021-2025 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,150,000	2%
Acquisition	22,666,665	31%
General	9,489,849	13%
Park Development	9,597,026	13%
Greenway Development	23,036,738	32%
Natural Resources	6,572,625	9%
Total 5-Year Revenue	72,512,903	100%

Funding Sources by Agency

2021 CIP Funding Summary		
Funding Source	Amount	% of Total 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	16,201,767	100%
External Funding	*6,360,174*	*39%*
Internal Funding	*9,841,593*	*61%*

2021 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	200,000	1%
Acquisition	4,533,333	28%
General	950,000	6%
Park Development	250,000	2%
Greenway Development	8,589,148	53%
Natural Resources	1,679,286	10%
Total 2021 Revenue	16,201,767	100%


2021 - 2025 Funding Sources
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
2021
2022
2023
2024
2025
County
Metropolitan Coucil
Federal
State
City

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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
	2021 Section																
	Planning:																
14	P80000	Planning: Park and Greenway System	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-	1,405,000
		2021 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
		2021 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	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	450,000	-	-	-	-	-	-	-	450,000	-	-	-	-	-	4,643,956
		2021 General Subtotal:	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**	**-**	**500,000**	**-**	**-**	**-**	
	Greenway Development:																
18	P50000	Greenway Development: Collaborative	464,009	-	-	-	-	-	-	-	464,009	-	-	-	-	-	3,094,284
19	P62000	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,647,947
20	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	16,858,915
21	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	12,826,781
22	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	1,650,000
23	P00147	Greenway Development: Veterans Memorial Greenway	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	10,000,000
24	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	700,000	700,000	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000
		2021 Greenway Development Subtotal:	**8,589,148**	**700,000**	**-**	**600,000**	**-**	**-**	**-**	**1,100,174**	**1,066,913**	**-**	**2,930,714**	**1,000,000**	**1,000,000**	**191,347**	
	Park Development:																
25	P61000	Park Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	2,022,947
		2021 Park Development Subtotal:	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	
	Natural Resources:																
26	NEW	Natural Resource Management: SLPR Bison Reintroduction Infrastructure	560,000	-	-	-	560,000	-	-	-	-	-	-	-	-	-	560,000
27	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	**16,201,767**	**700,000**	**-**	**600,000**	**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**	

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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
	2022 Section																
	Planning:																
14	P80000	Planning: Park and Greenway System	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	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	450,000	-	-	-	-	-	-	-	450,000	-	-	-	-	-	4,643,956
		2022 General Subtotal:	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**	**-**	**500,000**	**-**	**-**	**-**	
	Greenway Development:																
18	P50000	Greenway Development: Collaborative	487,209	-	-	-	-	-	-	-	487,209	-	-	-	-	-	3,094,284
19	P62000	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,647,947
20	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	400,000	-	-	-	-	-	-	-	-	-	-	400,000	-	-	16,858,915
21	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	4,801,642	-	3,508,000	-	-	-	-	1,100,174	193,468	-	-	-	-	-	12,826,781
28	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	4,152,937
22	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	1,500,000	-	480,000	-	-	-	-	-	220,000	-	-	-	800,000	-	1,650,000
24	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	2,100,000
		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**	
	Park Development:																
25	P61000	Park Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	2,022,947
29	P00063	Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000	-	1,550,000
30	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	1,700,034	-	-	-	-	-	1,700,034	-	-	-	-	-	-	-	6,838,943
		2022 Park Development Subtotal:	**2,150,034**	**-**	**-**	**-**	**-**	**-**	**1,700,034**	**-**	**-**	**-**	**250,000**	**-**	**200,000**	**-**	
	Natural Resources:																
27	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**	

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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 Section																
	Planning:																
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,405,000
		2023 Planning Subtotal:	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	
	Acquisiton:																
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	27,199,998
		2023 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	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	750,000	-	-	-	-	-	-	-	750,000	-	-	-	-	-	4,643,956
31	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
		2023 General Subtotal:	**2,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**	**-**	**500,000**	**1,000,000**	**-**	**-**	
	Greenway Development:																
18	P50000	Greenway Development: Collaborative	516,913	-	-	-	-	-	-	-	516,913	-	-	-	-	-	3,094,284
19	P62000	Greenway Development: Enhancements	275,000	-	-	-	-	-	-	-	-	-	275,000	-	-	-	1,647,947
		2023 Greenway Development Subtotal:	**791,913**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**516,913**	**-**	**275,000**	**-**	**-**	**-**	
	Park Development:																
25	P61000	Park Development: Enhancements	275,000	-	-	-	-	-	-	-	-	-	275,000	-	-	-	2,022,947
29	P00063	Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	1,350,000	-	-	-	-	-	-	-	250,000	-	-	-	1,000,000	100,000	1,550,000
30	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	1,188,176	-	-	-	-	-	-	1,100,174	-	-	88,002	-	-	-	6,838,943
		2023 Park Development Subtotal:	**2,813,176**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,174**	**250,000**	**-**	**363,002**	**-**	**1,000,000**	**100,000**	
	Natural Resources:																
27	P70000	Natural Resource Management: Base Program Funding	1,203,345	-	-	-	-	-	-	-	-	-	1,111,998	-	-	91,347	8,130,078
		2023 Natural Resources Subtotal:	**1,203,345**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,111,998**	**-**	**-**	**91,347**	
		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**	

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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
2024 Section																	
	Planning:																
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,405,000
		2024 Planning Subtotal:	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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:																
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	607,752	-	-	-	-	-	-	-	-	-	607,752	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	1,000,000	-	-	-	-	-	-	-	979,765	-	-	-	20,235	-	4,643,956
31	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
		2024 General Subtotal:	**2,607,752**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**979,765**	**-**	**607,752**	**1,000,000**	**20,235**	**-**	
	Greenway Development:																
18	P50000	Greenway Development: Collaborative	537,148	-	-	-	-	-	-	-	537,148	-	-	-	-	-	3,094,284
19	P62000	Greenway Development: Enhancements	303,877	-	-	-	-	-	-	-	-	-	303,877	-	-	-	1,647,947
		2024 Greenway Development Subtotal:	**841,025**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**537,148**	**-**	**303,877**	**-**	**-**	**-**	
	Park Development:																
25	P61000	Park Development: Enhancements	303,877	-	-	-	-	-	-	-	-	-	303,877	-	-	-	2,022,947
30	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**	
	Natural Resources:																
27	P70000	Natural Resource Management: Base Program Funding	1,244,945	-	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	8,130,078
		2024 Natural Resources Subtotal:	**1,244,945**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,034,494**	**-**	**210,451**	**-**	
		2024 Total	**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**	

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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 Section																
	Planning:																
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,405,000
		2025 Planning Subtotal:	**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	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	638,141	-	-	-	-	-	-	-	-	-	577,366	-	60,775	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	1,093,956	-	-	-	-	-	-	-	952,908	-	-	-	141,048	-	4,643,956
31	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
		2025 General Subtotal:	**2,732,097**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**952,908**	**-**	**577,366**	**1,000,000**	**201,823**	**-**	
	Greenway Development:																
18	P50000	Greenway Development: Collaborative	564,005	-	-	-	-	-	-	-	564,005	-	-	-	-	-	3,094,284
19	P62000	Greenway Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	319,070	-	-	-	1,647,947
33	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 Development:																
25	P61000	Park Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	319,070	-	-	-	2,022,947
		2025 Park Development Subtotal:	**319,070**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**319,070**	**-**	**-**	**-**	
	Natural Resources:																
27	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**	

2021 - 2025 Parks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	City	Department of Transportation / Federal Highway	National Parks Service	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

Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	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	16,201,767	700,000	-	600,000	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	**72,512,903**	**700,000**	**5,244,000**	**900,000**	**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	National Parks Service	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	23,036,738	700,000	5,244,000	900,000	-	-	-	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	**72,512,903**	**700,000**	**5,244,000**	**900,000**	**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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Planning: Park and Greenway System	
Project Number(s):	P80000	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	Set Aside	Contemporary plans are necessary for effective grant funding, O&M, and improvement of the park/greenway system. This item represents ongoing set-aside funds for various plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and misc planning. 2021: Park System Plan Update (w/ NRMSP & VSP updates); Lebanon Hills Connector Trail Feasibility Study; Miesville Ravine NRMP; Vermillion River GW NRMP; misc. studies and plans. 2022: Miesville Ravine MP; Minnesota River GW NRMP; Parks Accessibility Audit (Phase 2); misc. studies and plans. 2023: Mississippi River GW MP & NRMP; misc. studies and plans. 2024: Whitetail Woods RP MP Update; misc. studies and plans. 2025: Misc. studies and plans
Project Type:	Other/Miscellaneous	
JL Key:	N/A	
Project Location:		
Countywide. Location specific to park, greenway, or facility.		

Project Graphic

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

Project and Fiscal History:

Previously Approved:
2018: $470,000 total (ELF)
2019: $350,000 total ($250,000 ELF + $100,000 Park Fund)
2020: $255,000 total (ELF)

Current Request:
2021: $200,000 total (ELF).
2022: $200,000 total (ELF)
2023: $250,000 total (ELF)
2024: $250,000 total (ELF)
2025: $250,000 total (ELF)
Note: Request includes use of Planning set-aside carryover to supplement new revenues.

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
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 Estimate Change
Consulting Services	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Acquisition: Park and Greenway System
Project Number(s):	P00040
Year of Board Authorization:	2021
Target Completion:	Set Aside
Project Type:	Other/Miscellaneous
JL Key:	P00040

Project Location:

System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.

Project Description:

Land acquisition advances recreation provisions and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) of up to $3,400,000 are available on a reimbursement basis and require a 25% ($1,133,333) County match. Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of other County revenues, such as the General Fund match, and requesting eligibility for future reimbursement from the MC for County funding.

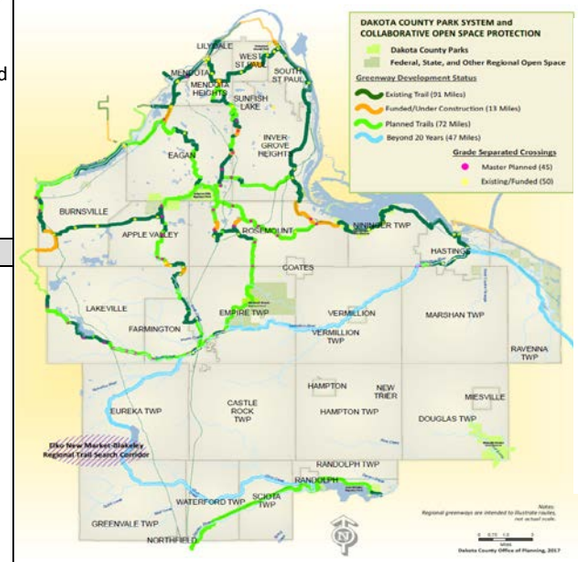
Project and Fiscal History:

Previously Approved:
2018: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2019: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2020: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)

Current Request:
2021: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2022: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2023: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2024: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)
2025: $4,533,333 total ($3,400,000 AOF + $1,133,333 GF)

Project Graphic

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



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

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

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
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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource, Greenway, and Park Improvement Grant Match
Project Number(s):	P00117
Year of Board Authorization:	2021
Target Completion:	Set Aside
Project Type:	Other/Miscellaneous
JL Key:	P00117
Project Location:	Systemwide

Project Description:

Funds provide for the County cost share, delivery, and mangement of grants to advance the protection, preservation, and enhancement of the park and greenway system. Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.

Project Graphic

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

Project and Fiscal History:

Previously Approved:
2018: $550,000 total (ELF)
2019: $550,000 total (ELF)
2020: $500,000 total (ELF)

Current Request:
2021: $500,000 total (ELF)
2022: $500,000 total (ELF)
2023: $500,000 total (ELF)
2024: $607,752 total (ELF)
2025: $638,141 total ($577,366 ELF + $60,775 Interest Earnings)

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)	-	-	-	-	-	-	-	-	-	-
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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park and Greenway Asset Preservation Program	
Project Number(s):	P40000	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	Set Aside	Park and greenway facilities -- such as buildings, shelters, playgrounds, parking lots, paved trails, and the facility systems that support them -- are aging and approaching the end of their useful life. Multiple assessments have been conducted in recent years to identify deficiencies in terms of structure, accessibility, program, and/or operational effectiveness. An asset preservation program prolongs the 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.
Project Type:	Maintenance &Repair	
JL Key:	P40000	
Project Location:		
Systemwide		

Project Graphic

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

Improvements may occur at these sites:

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

Project and Fiscal History:

Previously Approved:
2020: $900,000 total (CPA)

Current Request:
2021: $450,000 total (CPA)
2022: $450,000 total (CPA)
2023: $750,000 total (CPA)
2024: $1,000,000 total ($979,765 CPA + $20,235 Interest Earnings)
2025: $1,093,956 total ($952,908 CPA + $141,048 Interest Earnings)

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)	-	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**

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	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Collaborative	
Project Number(s):	P50000	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	Set Aside	The County, cities, and other agencies have mutual goals to advance the design, acquisition, and construction of regional greenways in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.
Project Type:	New Construction	
JL Key:	P50000	
Project Location:		
Systemwide		

Project Graphic

Potential Greenway Collaborative Projects (2021-2025)

Vermillion River Greenway - Hastings
River to River Greenway - Marthaler segment
North Creek Greenway - Lakeville/KJ Walk
North Creek Greenway - JCRR Underpasses
Lake Marion Greenway - Lakeville/Ritter Farm connections Vermillion Highlands Greenway - Newland Development

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

Project and Fiscal History:

Previously Approved:
2018: $400,000 total ($300,000 CPA + $100,000 Park Fund)
2019: $500,000 total (CPA)
2020: $525,000 total ($441,913 CPA + $83,087 Park Fund)

Current Request:
2021: $464,009 total (CPA)
2022: $487,209 total (CPA)
2023: $516,913 total (CPA)
2024: $537,148 total (CPA)
2025: $564,005 total (CPA)

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)	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Enhancements
Project Number(s):	P62000
Year of Board Authorization:	2021
Target Completion:	Set Aside
Project Type:	New Construction
JL Key:	P62000
Project Location:	

Systemwide

Project Description:

There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under $50,000, though some projects may be combined for efficency in delivery.

Greenway Enhancement projects for 2021 may include:

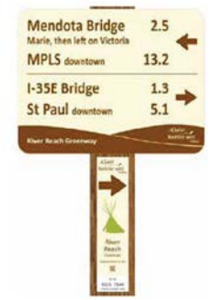
- Systemwide greenway orientation, wayfinding, and welcome kiosk/sign design, development, and installation
- Systemwide greenway natural and cultural resource interpretation signs and media

Project and Fiscal History:

Previously Approved:
2018: $200,000 total (ELF)
2019: $260,000 total (ELF)
2020: $250,000 total (ELF)

Current Request:
2021: $250,000 total (ELF)
2022: $250,000 total (ELF)
2023: $275,000 total (ELF)
2024: $303,877 total (ELF)
2025: $319,070 total (ELF)

Project Graphic



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

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
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**

2021 CAPITAL BUDGET

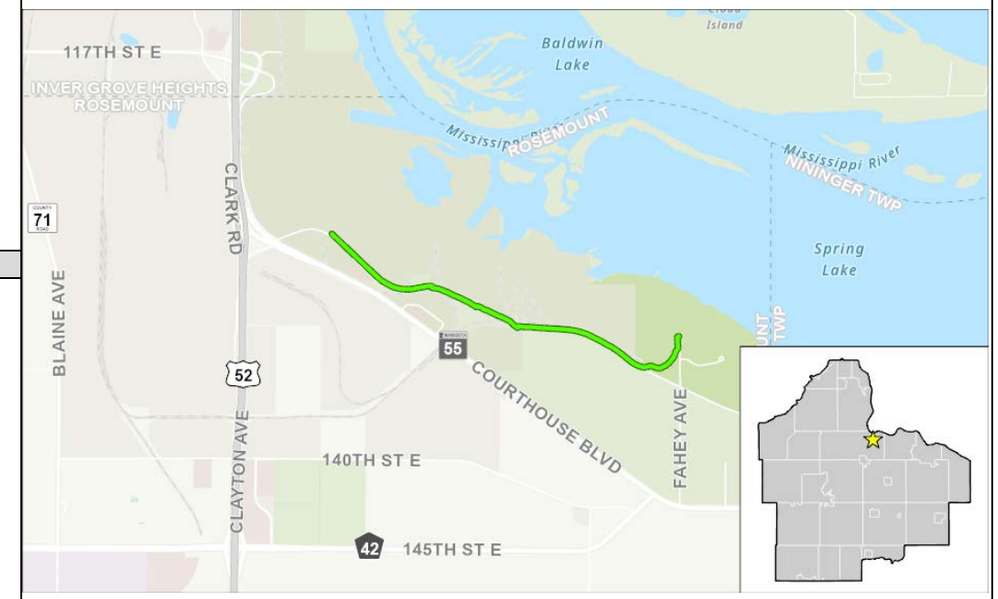
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Greenway - Rosemount East
Project Number(s):	P00109
Year of Board Authorization:	2015
Target Completion:	2022
Project Type:	New Construction
JL Key:	P00109
Project Location:	
Rosemount	

Project Description:

Development of the Mississippi River Greenway (MRG) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRG in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. This project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.

Project Graphic



Project and Fiscal History:

Previously Approved:
2015: $1,908,915 total ($345,000 Park Fund + $163,915 Park Fund Amendment + $1,400,000 Federal Grant)
2016: $1,100,000 total (Park Fund for bonding match)
2017: $4,750,000 total ($3,548,297 Park Fund + $1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
2018: $3,000,000 total ($2,000,000 General Fund [Levy Mgmt Fund Balance] + $1,000,000 Trans Sales Tax)
2019: $2,000,000 total (General Fund [Levy Mgmt Fund Balance])
2020: $600,000 total (SUT). County-led ML20 State Bonding request of $2,500,000 was unsuccessful.
TOTAL: $13,358,915

Current Request:
2021: $600,000 total (NPS/Federal Lands Alternative Transportation Program grant [unsecured])
2022: $400,000 total (SUT)
GRAND TOTAL FOR PROJECT: $14,358,915
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Fort Snelling Segment
Project Number(s):	P00127
Year of Board Authorization:	2016
Target Completion:	2023
Project Type:	New Construction
JL Key:	P00127

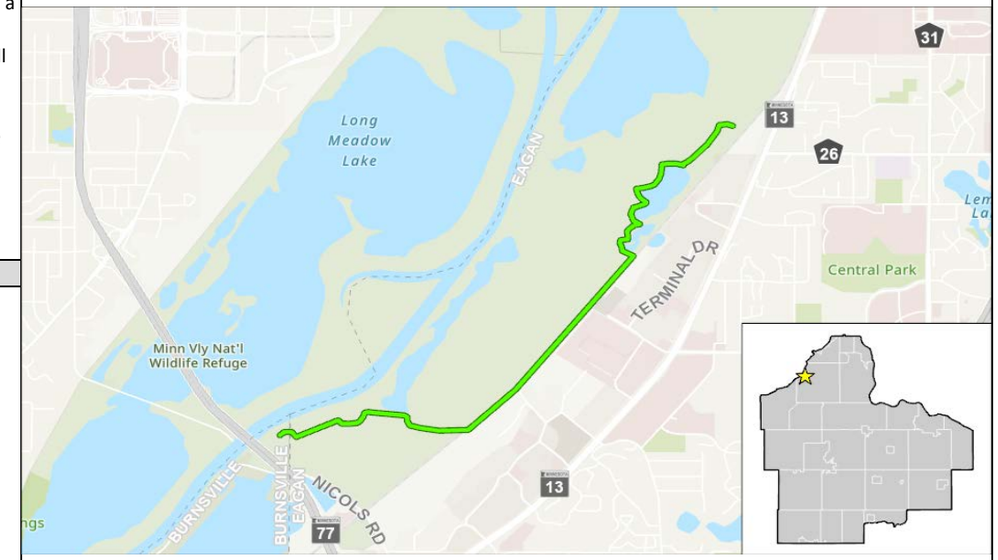
Project Location:

Eagan: Cedar Nicols Trailhead to Lone Oak Trailhead through Fort Snelling State Park

Project Description:

The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the 3.5-mile Fort Snelling segment of the MnRGW will complete the final gap in this trail and represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river.

Project Graphic



Project and Fiscal History:

Previously Approved:
2017: $150,000 total (ELF). Initially for feasibility study, then transferred to P00127 for D&E.
2018: $600,000 total ($500,000 CPA + $100,000 Park Fund) for D&E.
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.

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
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**

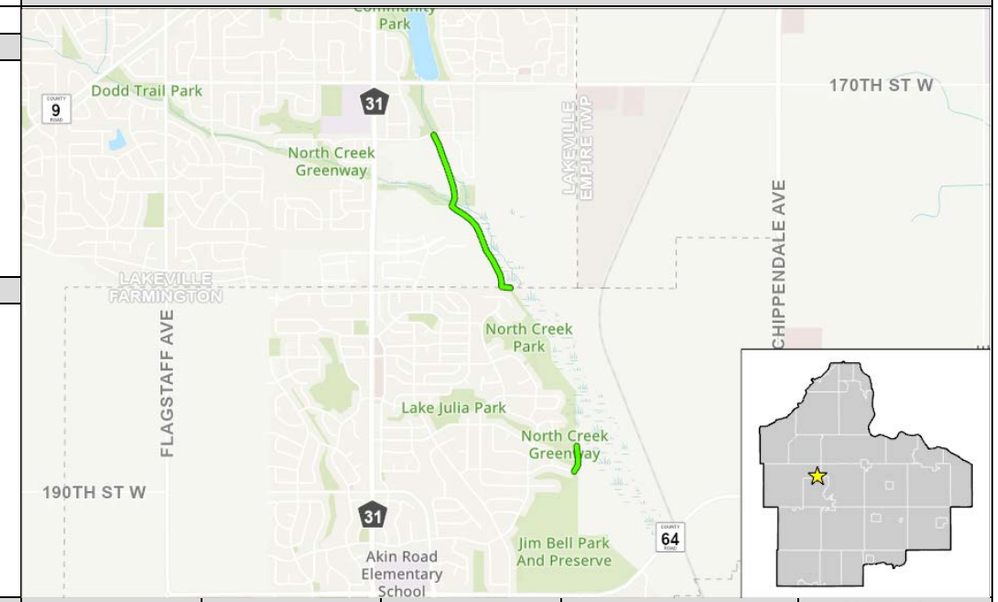
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	1,000,000	600,000	-	-	-	-	-	-	600,000	(400,000)
New 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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: North Creek Greenway - Lakeville/Farmington	
Project Number(s):	P00146	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2022	This request provides funds for County match to a Federal grant to develop two segments of the North Creek Regional Greenway in Lakeville and Farmington, among the fastest growing areas of Dakota County. Design is scheduled to be completed in 2021, and construction is planned for 2022. Use of County funds will be subject to grant acceptance by the County Board.
Project Type:	New Construction	
JL Key:	P00146	
Project Location:		
Lakeville and Farmington		

Project Graphic



Project and Fiscal History:

Previously Approved:
2020: $75,000 total (CPA). County-led ML20 State Bonding request of $120,000 was unsuccessful. Additionally, $75,000 of Planning set-aside was transferred to project for feasibility/pre-design studies in collaboration with adjacent residential development.
2022: $730,000 total ($250,000 Interest Earnings + $480,000 Federal/Regional Solicitation grant [secured]).

Current Request:
2021: $150,000 total (CPA).
2022: $1,500,000 total ($220,000 CPA + $800,000 Interest Earnings + $480,000 Federal/Regional Solicitation grant [secured]).
GRAND TOTAL FOR PROJECT: $1,800,000
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.

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
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
Total	**-**	**-**	**150,000**	**1,500,000**	**-**	**-**	**-**	**-**	**1,650,000**	**1,650,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Veterans Memorial Greenway
Project Number(s):	P00147
Year of Board Authorization:	2020
Target Completion:	2023
Project Type:	New Construction
JL Key:	P00147

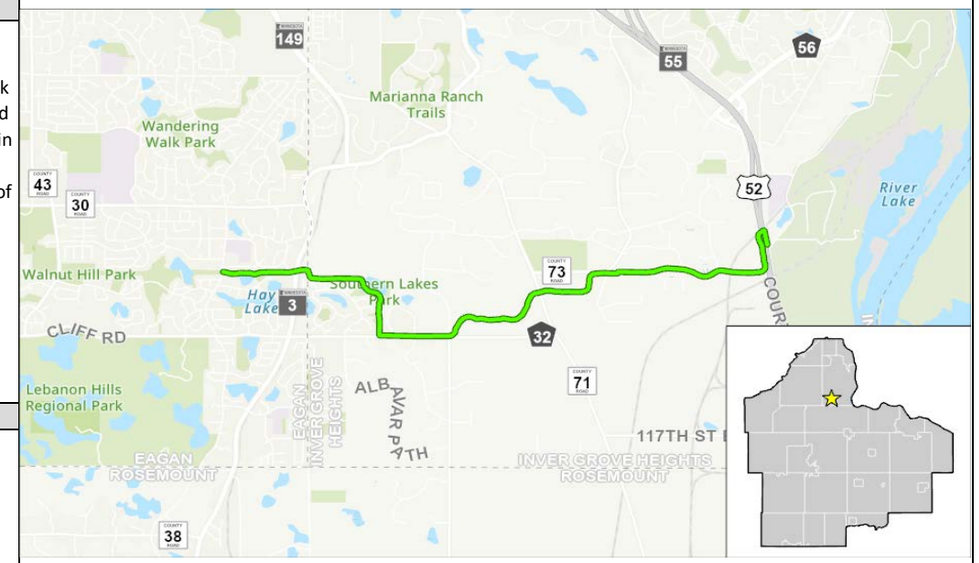
Project Location:

Eagan and Inver Grove Heights

Project Description:

The Veterans Memorial Greenway is a new 5-mile greenway that would include 5-7 veteran memorials. The greenway, which follows the adopted Rich Valley Greenway master plan corridor, would provide a needed link between Lebanon Hills Regional Park and the Mississippi River Greenway and would provide neighborhood access points and local park connections. The memorials along the trail will be planned and constructed in partnership with veterans groups. A greenway feasibility study and interpretation plan will be completed in 2021. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, design and engineering would occur in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues and feasibility. Project costs are expected to be refined through the design process.

Project Graphic



Project and Fiscal History:

Previously Approved:

2020: $7,500,000 total ($2,500,000 ELF + $5,000,000 County-led ML20 State Bonding)

Current Request:

2021: $2,500,000 total (ELF)

GRAND TOTAL FOR PROJECT: $10,000,000

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.

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	-	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**

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**

2021 CAPITAL BUDGET

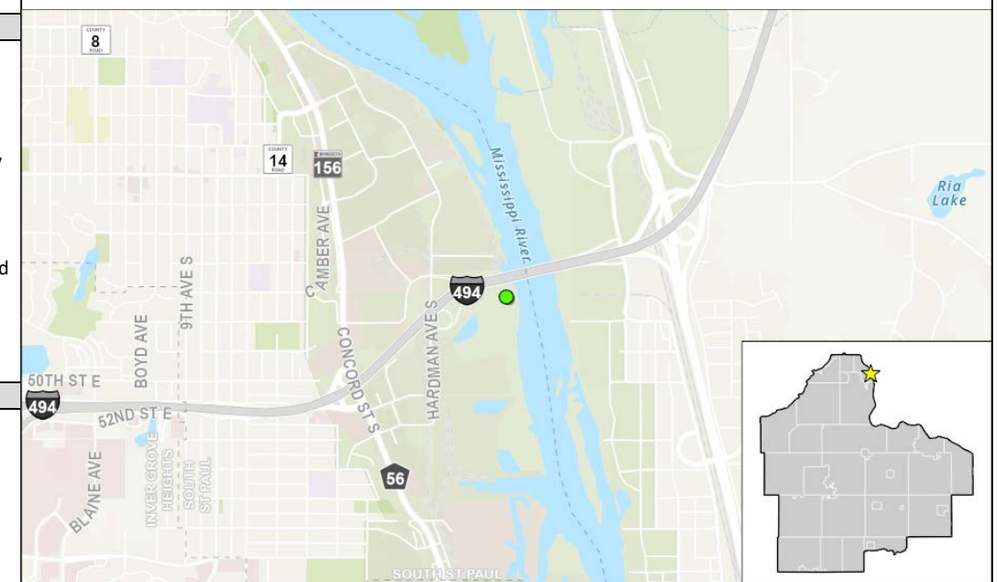
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead
Project Number(s):	P00153
Year of Board Authorization:	2019
Target Completion:	2023
Project Type:	New Construction
JL Key:	P00153
Project Location:	
South St. Paul	

Project Description:

This request would allow the development of a trailhead facility along the Mississippi River Greenway at the Wakota Bridge/I-494 Location. The facility would provide full service restrooms, picnic facilities, interpretation and improved parking. The City of South St. Paul has submitted a Federal grant application and would also bring city revenues as a grant match. Project implementation is dependent upon the availability of external funds, approval by the County Board, and execution of Joint Powers Agreement(s) with the City of SSP. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the design process.

Project Graphic



Project and Fiscal History:

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 transferred to project as a preliminary County cost share as approved by CB Res 19-719.

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.

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	-	-	-	-	-	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**

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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Enhancements
Project Number(s):	P61000
Year of Board Authorization:	2021
Target Completion:	Set Aside
Project Type:	New Construction
JL Key:	P61000

Project Location:

Systemwide

Project Description:

There is a need for small project planning, design, and improvements across the system that may include updating signs, improving accessibility, natural resource restoration, adding site furnishings, landscaping, and updates to structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under $50,000, though some projects may be combined for efficency in delivery.

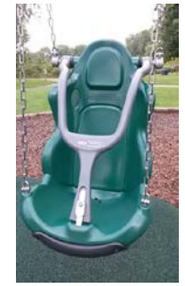
Park Enhancement projects for 2021 may include:
- Design/development of orientation, wayfinding, and welcome signage and kiosks
- Interpretation signage and media to supplement master plan improvements
- Safety, lighting, and comfort improvements in high-use areas such as trailheads and parking lots.

Project and Fiscal History:

Previously Approved:
2018: $250,000 total (ELF)
2019: $375,000 total (ELF)
2020: $250,000 total (ELF)

Current Request:
2021: $250,000 total (ELF)
2022: $250,000 total (ELF)
2023: $275,000 total (ELF)
2024: $303,877 total (ELF)
2025: $319,070 total (ELF)

Project Graphic



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

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
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**

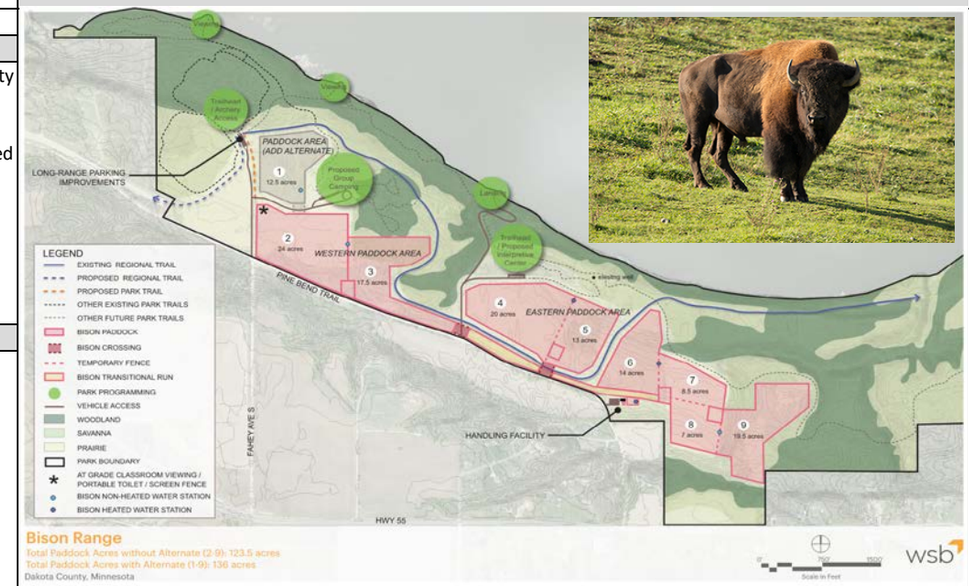
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	125,000	50,000	50,000	55,000	60,775	63,814	-	404,589	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource Management: SLPR Bison Reintroduction Infrastructure	
Project Number(s):	NEW	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2023	The reintroduction of bison to Spring Lake Park Reserve will promote ecological diversity and resiliency as well as provide an enhanced visitor experience by allowing interpretation of the natural and cultural significance of this keystone species. A Bison Reintroduction Feasibility Study was completed in 2019 and schematic design is planned to be presented to the County Board for approval in late 2020. The schematic design has been developed to align with the park master plan and natural resoource management plan. This request provides funding for final design and construction in 2021-2022 pending project approval by the County Board.
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:		
Spring Lake Park Reserve		

Project Graphic



Project and Fiscal History:

Previous Request:
None.

Current Request:
2020: Approve reallocation of up to $851,202 of pending 2020 (SFY21) Regional Park Bonding from SLPR MP Improvements to this project.
2021: $560,000 total (2021 [SFY22] ENRTF; unsecured)
GRAND TOTAL FOR PROJECT: $1,271,000 (pending available Regional Park Bonding)
Note: $164,000 of Grant Match set-aside has been encumbered as a prospective County match associated with the ENRTF grant application authorized by Board Resolution 20-043. Total project revenues equal to the project cost estimate of $1,271,000 would be available including ENRTF and Regional Park Bonding. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	560,000	-	-	-	-	-	560,000	560,000
	-	-	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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource Management: Base Program Funding
Project Number(s):	P70000
Year of Board Authorization:	2021
Target Completion:	Set Aside
Project Type:	Other/Miscellaneous
JL Key:	P70000
Project Location:	

Systemwide

Project Description:

Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per the Natural Resource Management Strategic Plan, park master plans, and the 2008 Park System Plan. Improving the ecologic health of the park and greenway system protects existing restored acres, expands acres managed and provides for high quality recreation.

Project Graphic

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

Project and Fiscal History:

Previously Approved:
2018: $863,805,000 total ($558,734 ELF + $305,071 Park Fund)
2019: $1,033,887 total ($810,000 ELF + $223,887 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 + $91,347 Levy)
2024: $1,244,945 total ($1,034,494 ELF + $210,451 Interest Earnings)
2025: $1,284,403 total ($1,034,494 ELF + $191,347 Levy + $58,562 Interest Earnings)

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)	-	-	-	-	-	-	-	-	-	-
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**

2021 CAPITAL BUDGET

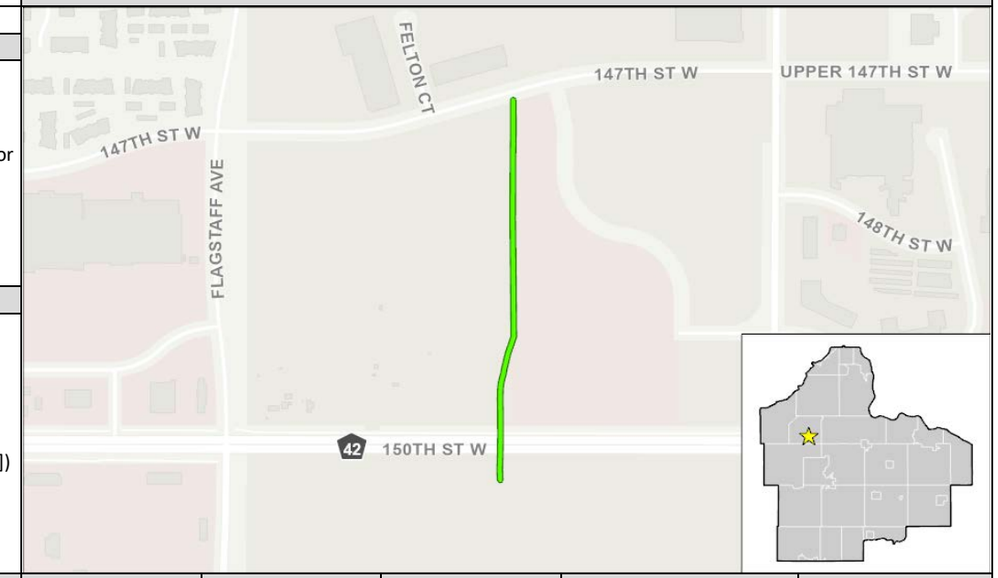
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass
Project Number(s):	P00145
Year of Board Authorization:	2020
Target Completion:	2023
Project Type:	New Construction
JL Key:	P00145
Project Location:	Apple Valley

Project Description:

This project provides a safe grade-separated crossing of CSAH 42 and connection to 147th Street for the North Creek Greenway in coordination with adjacent transportation, commercial, and residential development. Design and engineering started in 2020. ROW acquisition is scheduled for 2021; and construction is planned for 2022.

Project Graphic



Project and Fiscal History:

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

Current Request:
2021: $0
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])
GRAND TOTAL FOR PROJECT: $2,752,937
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	1,256,000	-	-	-	-	1,256,000	1,256,000
State	-	1,400,000	-	-	-	-	-	-	1,400,000	1,400,000
County Program Aid (CPA)	-	-	-	166,236	-	-	-	-	166,236	166,236
Environmental Legacy Fund	-	-	-	139,354	-	-	-	-	139,354	139,354
Transportation Sales Tax	-	400,000	-	600,000	-	-	-	-	1,000,000	1,000,000
County Levy	-	-	-	191,347	-	-	-	-	191,347	191,347
Total	**-**	**1,800,000**	**-**	**2,352,937**	**-**	**-**	**-**	**-**	**4,152,937**	**4,152,937**

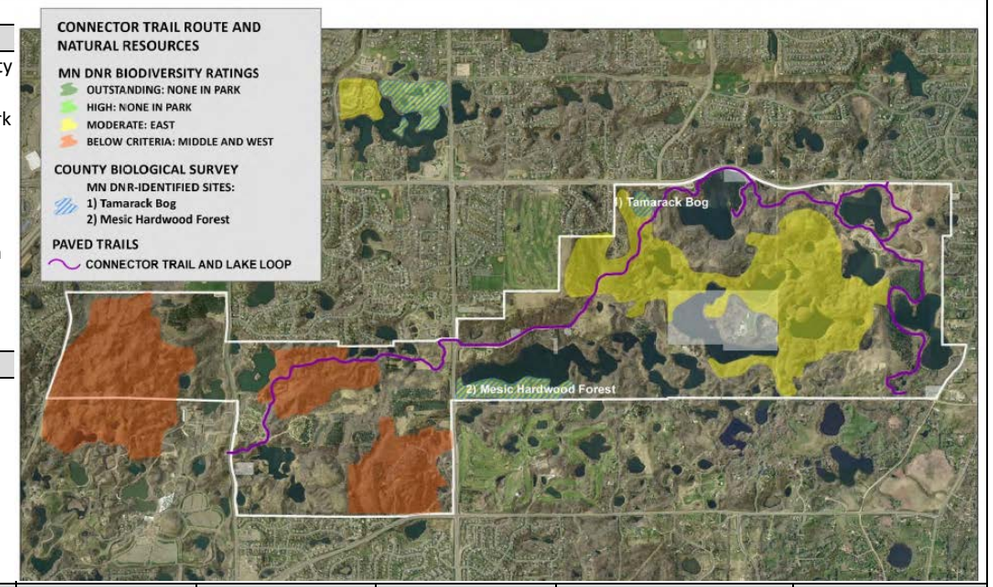
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	1,400,000	-	2,352,937	-	-	-	-	3,752,937	3,752,937
Total	**-**	**1,800,000**	**-**	**2,352,937**	**-**	**-**	**-**	**-**	**4,152,937**	**4,152,937**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

Current Request:

2022: $200,000 total (Interest Earnings)

2023: $1,350,000 total ($100,000 Levy + $250,000 CPA + $1,000,000 Interest Earnings)

GRAND TOTAL FOR PROJECT: $1,550,000

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 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	-	-	-	-	1,350,000	-	-	-	1,350,000	1,350,000
Total	**-**	**-**	**-**	**200,000**	**1,350,000**	**-**	**-**	**-**	**1,550,000**	**1,550,000**

2021 CAPITAL BUDGET

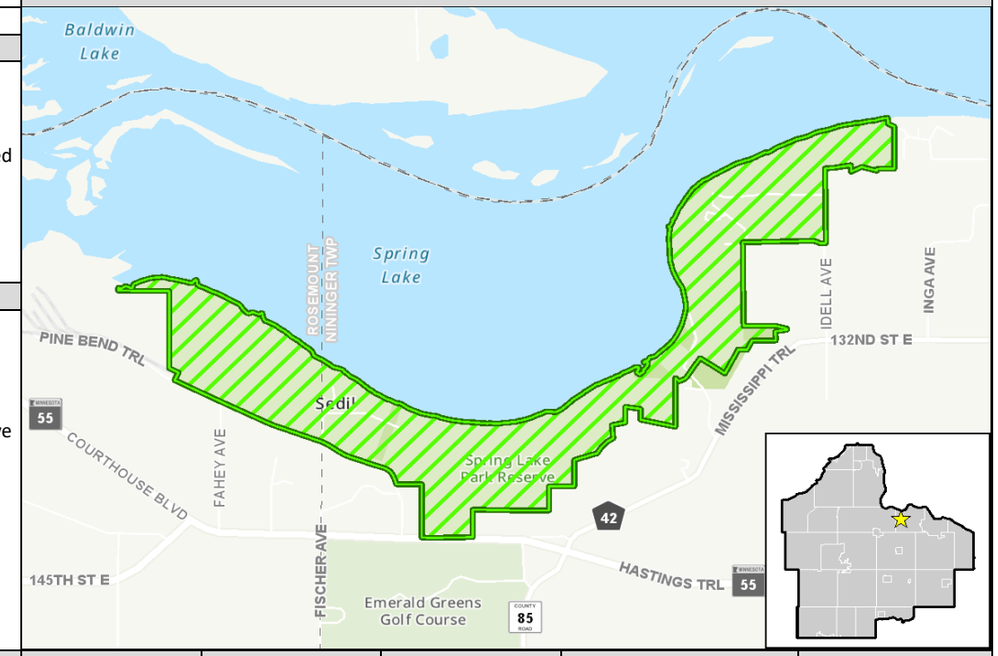
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Spring Lake Park Reserve Master Plan Improvements
Project Number(s):	P00148
Year of Board Authorization:	2017
Target Completion:	2024
Project Type:	New Construction
JL Key:	P00148
Project Location:	
Spring Lake Park Reserve	

Project Description:

Improvements will be determined based on the updated master plan, expected to be presented to the County Board for approval in late 2020 or early 2021. Master plan improvements would be designed and engineered in 2022 with construction predominantly in 2023-2024. The first phase of development may include an expanded network of natural surface trails; Schaar's Bluff improvements; access to the historic mill area; improvements to the river landing use area; bison range and related enhancements; and natural resource improvements.

Project Graphic



Project and Fiscal History:

Previously Approved:
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:
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)
GRAND TOTAL FOR PROJECT: $3,848,871
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

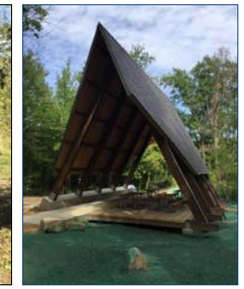
Project Title:	Park and Greenway Master Plan Improvements (Placeholder)
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	TBD
Project Type:	Other/Miscellaneous
JL Key:	New

Project Location:

To be determined

Project Description:

This serves as a placeholder request for out-year master plan implementation projects that have yet to be identified. While specific project details are unknown at this time, the successful implementation of park and greenway master plans requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Federal funding, Parks and Trails Legacy Funds, Regional Park Bonding Funds) and/or County funding (e.g., Sales & Use Tax). As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.



Project and Fiscal History:

Current Request:

2021: $0

2022: $0

2023: $1,000,000 total (SUT)

2024: $1,000,000 total (SUT)

2025: $1,000,000 total (SUT)

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

Project Revenues	Original Project Estimate	Approved Budget	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	-	-	-	-	1,000,000	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**

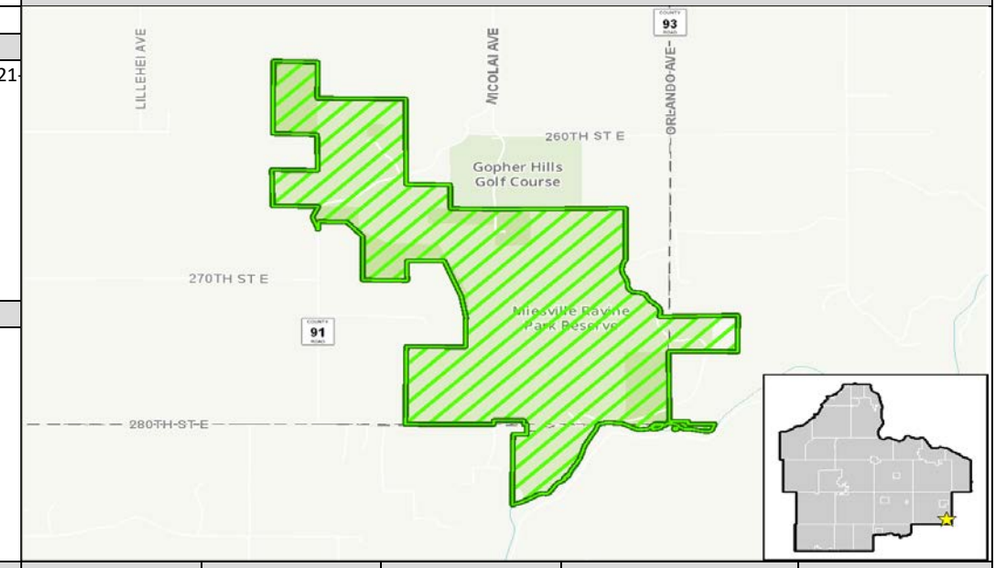
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Total	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,000,000**	**3,000,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2017	**Project Description:**
Target Completion:	2024	Improvement will be revised and based on the updated master plan scheduled for 2021-2022. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
Project Type:	New Construction	
JL Key:	New	
Project Location:		
Miesville Ravine Park Reserve		

Project Graphic



Project and Fiscal History:

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

Current Request:
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.

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
Metro	-	-	-	-	-	2,800,208	-	-	2,800,208	2,800,208
Total	**-**	**-**	**-**	**-**	**-**	**2,800,208**	**-**	**-**	**2,800,208**	**2,800,208**

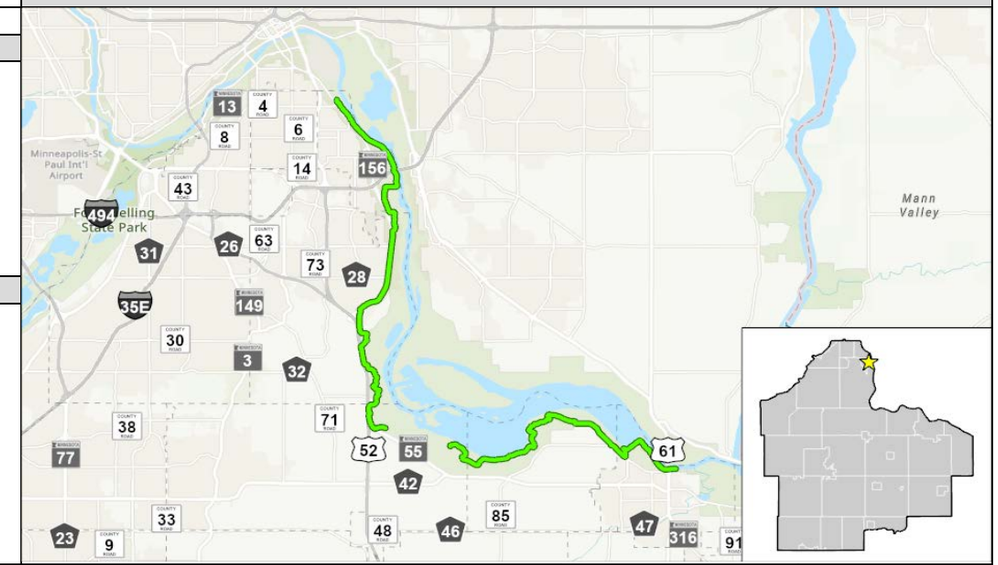
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	400,000	-	-	400,000	400,000
New Construction	-	-	-	-	-	2,400,208	-	-	2,400,208	2,400,208
Total	**-**	**-**	**-**	**-**	**-**	**2,800,208**	**-**	**-**	**2,800,208**	**2,800,208**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Greenway Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2026	Improvements will be determined based on the 2023-2024 master plan update. The project will initiate with design and engineering in 2025.
Project Type:	New Construction	
JL Key:	New	
Project Location:		
Mississippi River Greenway		

Project Graphic



Project and Fiscal History:

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

Current Request:
2025: $1,839,789 total ($739,615 Interest Earnings + $1,100,174 2025 PTLF [SFY26, unsecured])
GRAND TOTAL FOR PROJECT: $1,839,789
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate 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**

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

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

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

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

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

Buildings Planning Projects

- **Countywide Office Space Study**
  This effort began in 2015 with the final report completed in 2017. The study:

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

  Although this study 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:

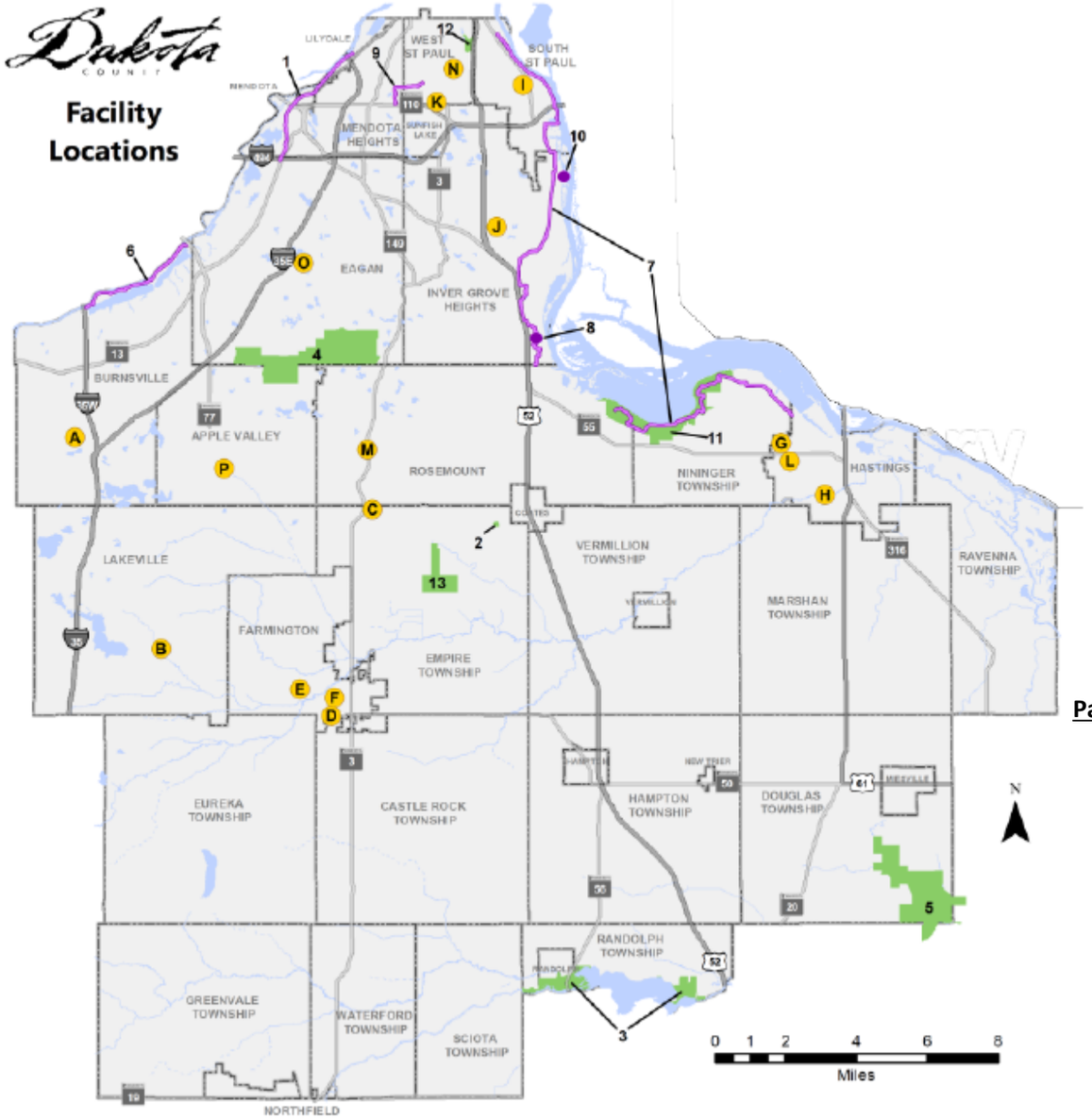
- LEC Work Release and Health Area Renovations

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

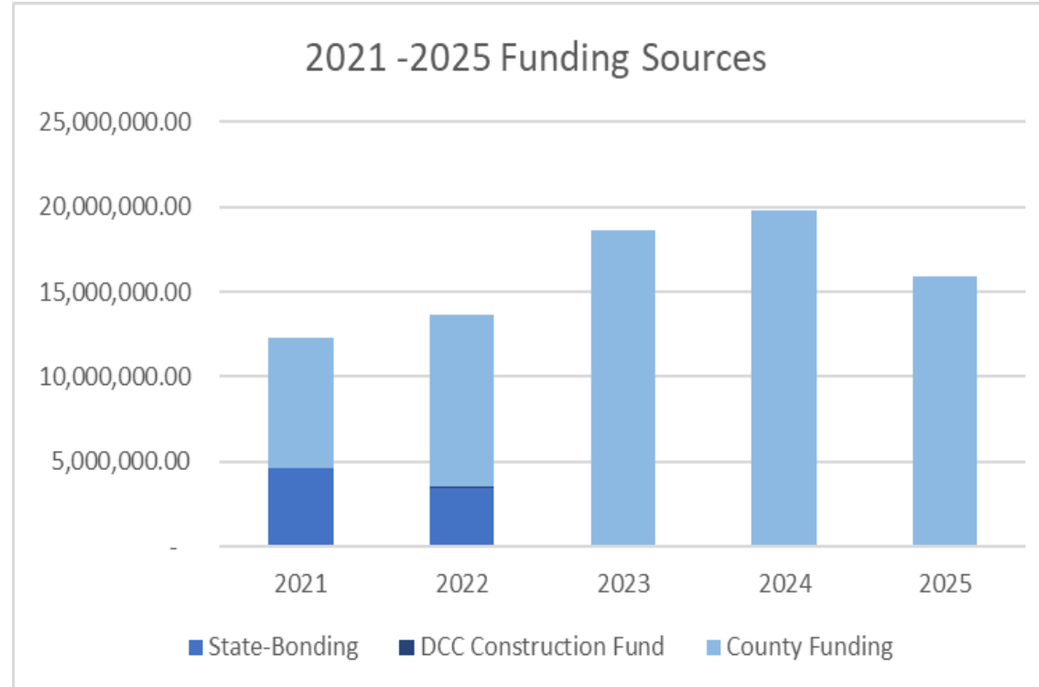
A. Burnhaven Library/License Center
B. Heritage Library/License Center
C. Empire Township Facilities
    - Dakota Communications Center (DCC)
    - Empire Transportation Facility
D. Extension and Conservation Center
E. Farmington Highway Shop
F. Farmington Library
G. Government Center
    - Administration 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	$ 15,942,890
	$ 80,278,931



2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	Countywide Projects	Countywide Security Improvement Program	100,000	-	-	100,000	200,000
19	B70076	B70076	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	New	New	Countywide Projects	Programmed Security Camera Replacement	187,000	-	-	187,000	187,000
22	New	New	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	New	New	Judicial Center	JDC Air Handler Access Project	120,000	-	-	120,000	120,000
26	New	New	Law Enforcement Center	LEC Housing Unit Replacement Finishes	540,000	-	-	540,000	540,000
27	New	New	Law Enforcement Center	LEC Intake Garage Door Replacement	200,000	-	-	200,000	200,000
28	New	New	Law Enforcement Center	LEC Laundry Equipment Replacement	175,000	-	-	175,000	175,000
29	New	New	Law Enforcement Center	LEC Mechanical Room Flooring	110,000	-	-	110,000	110,000
30	New	New	Northern Service Center	NSC Loading Dock and Fuel Storage Room Improvements	200,000	-	-	200,000	200,000
31	New	New	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	New	New	Recycling Zone	Recycling Zone Study Implementation Plan	4,607,448	4,607,448	-	-	9,355,756
				2021 New Construction Subtotal:	**4,607,448**	**4,607,448**	**-**	**-**	
			Renovation:						
33	New	New	Countywide	Community Corrections Restroom Renovation	225,000	-	-	225,000	225,000
34	New	New	Countywide Projects	Community Services Operational Revisions	310,000	-	-	310,000	340,000
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	433,350	-	-	433,350	9,222,673
36	New	New	Juvenile Services Center	Juvenile Service Center New Chance Kitchen Renovation	250,000	-	-	250,000	250,000
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	2,200,000	-	-	2,200,000	14,300,000
38	New	New	Law Enforcement Center	Law Enforcement Center - Second Floor Renovations	110,000	-	-	110,000	120,000
				2021 Renovation Subtotal:	**3,528,350**	**-**	**-**	**3,528,350**	
				2021 Total	**12,304,298**	**4,607,448**	**-**	**7,696,850**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	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	New	New	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**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	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	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**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	Countywide Projects	Countywide Building Envelope Inspection Program	65,000	-	-	65,000	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	New	New	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
				2024 New Construction Subtotal:	**9,001,689**	**-**	**-**	**9,001,689**	
			Renovation:						
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	4,675,946	-	-	4,675,946	5,195,540
				2024 Renovation Subtotal:	**6,356,149**	**-**	**-**	**6,356,149**	
				2024 Total	**19,779,838**	**-**	**-**	**19,779,838**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	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**	

2021 - 2025 Buildings Capital Improvement Program

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	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**

Type	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Accessibility Barrier Removal Program
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2024
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

County-wide

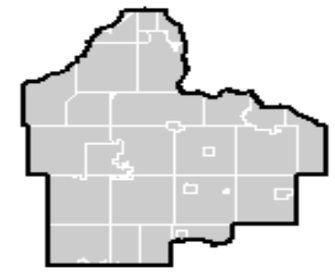
Project Description:

A study was completed in 2019 which reviewed all County facilities for compliance with Federal ADA and State of MN Accessibility code compliance. The study will be used by major renovation projects to address deficiencies. Some infractions will also be rectified by internal staff. This project is a multi-year program to address the balance of the needs identified in the report.

Project and Fiscal History:

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

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	-	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000	2,500,000
Total	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,000,000**	**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
Modifications/Repairs	-	237,500	237,500	237,500	237,500	237,500	237,500	950,000	2,375,000	2,375,000
Consulting Services	-	12,500	12,500	12,500	12,500	12,500	12,500	50,000	125,000	125,000
Total	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,000,000**	**2,500,000**	**2,500,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Adjustable Work Stations
Project Number(s):	B70054
Year of Board Authorization:	2017
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	B70054

Project Location:

Countywide

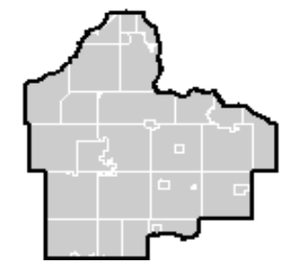
Project Description:

Programmed phased replacement of staff stationary work surfaces with adjustable surfaces at all County facilities. 100 workstations have already been upgraded.

The County has adopted an Employee Wellness Program that promotes staff movement throughout the work day. Adjustable work stations permit staff to change working positon throughout the day that:
- promotes a healthy work environment
- helps reduce repetitive motion injuries
- permits standing at the computer work station to relieve lower back pressure

Staff who are at their desks continuously and have shared work stations will be given priority.
The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne Counties have programs to transition to adjustable work surfaces.

Project Graphic



Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-
Total	**2,000,000**	**1,600,000**	**400,000**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**-**

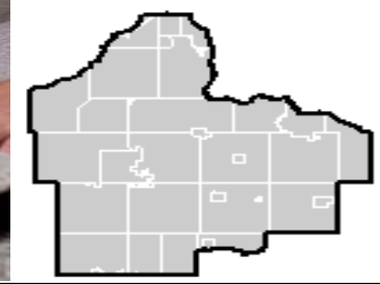
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-
Total	**2,000,000**	**1,600,000**	**400,000**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**-**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

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

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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Building Envelope Inspection Program
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	
Project Type:	Infrastructure Maintenance
JL Key:	New
Project Location:	County-wide

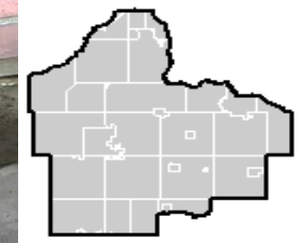
Project Description:

The envelope of a building (its roof, walls, windows and doors) protect its contents and preserves a valuable county asset. The County's building stock is reaching the age when consistent, periodic reviews of these systems at each building is required. This would be an ongoing program used to inform future specific Building CIP projects.

Project and Fiscal History:

New request in 2020

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	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Elevator Study and Phase 1 Improvements
Project Number(s):	B70072
Year of Board Authorization:	2019
Target Completion:	2020
Project Type:	Infrastructure Maintenance
JL Key:	B70072
Project Location:	Countywide

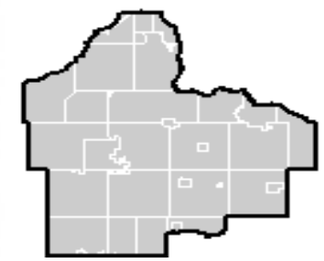
Project Description:

This project will involve an external consultant evaluting all elevators for code compliance and overall condition assessment. Upon completion of the analysis, the highest priority areas will be addressed in 2019 and will likely include the replacement of two elevators.

Project and Fiscal History:

New project request for 2019.

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	-	550,000	110,000	110,000	-	-	-	-	770,000	770,000
Total	**-**	**550,000**	**110,000**	**110,000**	**-**	**-**	**-**	**-**	**770,000**	**770,000**

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	-	500,000	100,000	100,000	-	-	-	-	700,000	700,000
Consulting Services	-	50,000	10,000	10,000	-	-	-	-	70,000	70,000
Total	**-**	**550,000**	**110,000**	**110,000**	**-**	**-**	**-**	**-**	**770,000**	**770,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Security Improvement Program
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Description:

Various improvements as determined by constant re-evaluation of systems and capabilities.

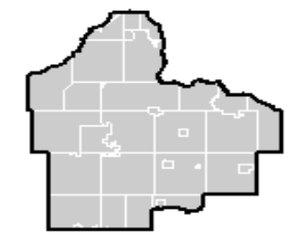
Project Location:

County-wide

Project and Fiscal History:

New request in 2020

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	-	100,000	100,000	-	-	-	-	-	200,000	200,000
Total	**-**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**200,000**	**200,000**

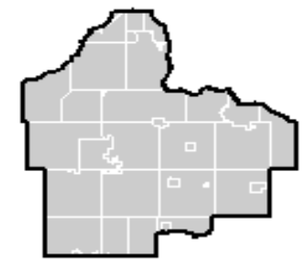
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	100,000	100,000	-	-	-	-	-	200,000	200,000
Total	**-**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**200,000**	**200,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

This is an ongoing annual allocation.

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	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000
Total	**-**	**555,000**	**185,000**	**185,000**	**185,000**	**185,000**	**185,000**	**-**	**1,480,000**	**1,480,000**

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	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000
Total	**-**	**555,000**	**185,000**	**185,000**	**185,000**	**185,000**	**185,000**	**-**	**1,480,000**	**1,480,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots Seal & Repair
Project Number(s):	B70040
Year of Board Authorization:	2017
Target Completion:	
Project Type:	Infrastructure Maintenance
JL Key:	B70040

Project Location:

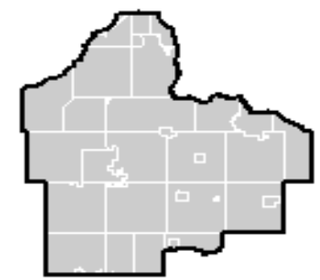
Countywide

Project Description:

Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.

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

Project Graphic



Project and Fiscal History:

Ongoing pavement management program coordinated by Dakota County Transportation Department.
Northern Service Center - Rehab, Mill and Overlay East Lot 2020 $125,000
Extension Building - Mill and Overlay Lot 2020 $46,000
Robert Trail Library - Surface Treatment 2020 $8,000
2021 Estimate $112,000
2022 Estimate $112,000
2023 Estimate $112,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500
Total	**-**	**537,500**	**112,000**	**112,000**	**112,000**	**112,000**	**112,000**	**-**	**1,097,500**	**1,097,500**

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
Modifications/Repairs	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500
Total	**-**	**537,500**	**112,000**	**112,000**	**112,000**	**112,000**	**112,000**	**-**	**1,097,500**	**1,097,500**

2021 CAPITAL BUDGET

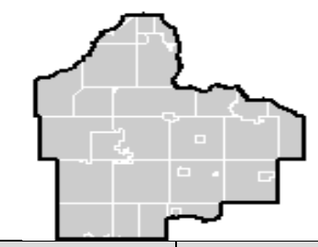
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Programmed Security Camera Replacement	
Project Number(s):	New	
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 time the camera's viewing lens deteriorates and results in lower quality video, diminishing the value of the camera's ability to be useful when necessary. This project replaces the 2011 model year cameras (119 total).
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Countywide		

Project and Fiscal History:

New project requested in 2018. Programmed replacement of cameras for 2021.

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	-	-	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

Project Title:	Roof Replacement Program
Project Number(s):	New
Year of Board Authorization:	2018
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

Countywide

Project Description:

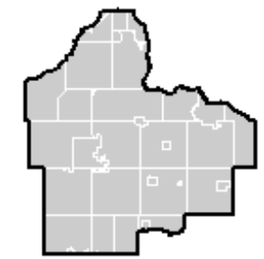
Replace roof membrane at the following County buildings:

2020 Empire Transportation Facility $893,000 63,500 sf - 2 sections, 18 years old (Vehicle Maintenance)
2020 Museum Bldg Roof $175,000 (non-copper section)
2021 Extension Facility $348,500 21,700 sf - 2 sections, 20 and 22 years old
2021 Juvenile Services Building $450,000 24,000 sf - 23 years old (1998 section)
2022 Farmington Library $315,000 17,500 sf - 18 years old
2023 Inver Glen Library $120,000 6,700 sf - 24 years old
2023 Heritage Library $252,000 14,000 sf - 24 years old
To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.

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**

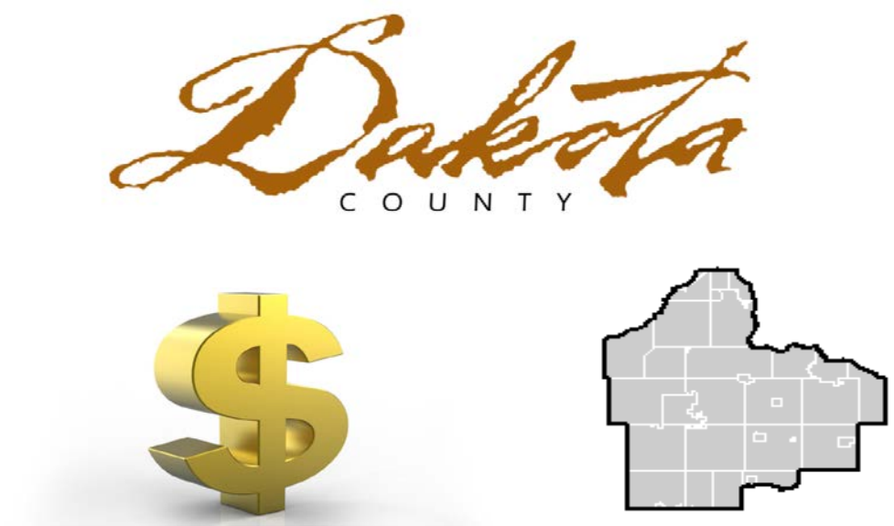
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	1,064,650	718,650	283,500	334,800	540,000	450,000	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Special Assessments	
Project Number(s):	B70073	
Year of Board Authorization:	2017	**Project Description:**
Target Completion:		Special Assessments for improvements to County property provided by cities or towns.
Project Type:	Infrastructure Maintenance	
JL Key:	B70073	Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.
Project Location:		
Countywide		

Project Graphic



Project and Fiscal History:

Ongoing annual allocation

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	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000
Total	**-**	**60,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**-**	**160,000**	**160,000**

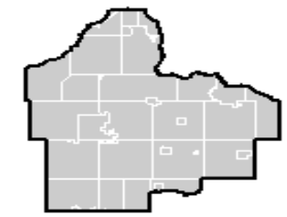
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Other	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000
Total	**-**	**60,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**-**	**160,000**	**160,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

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	-	75,000	25,000	25,000	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**

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	-	75,000	25,000	25,000	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 CAPITAL BUDGET

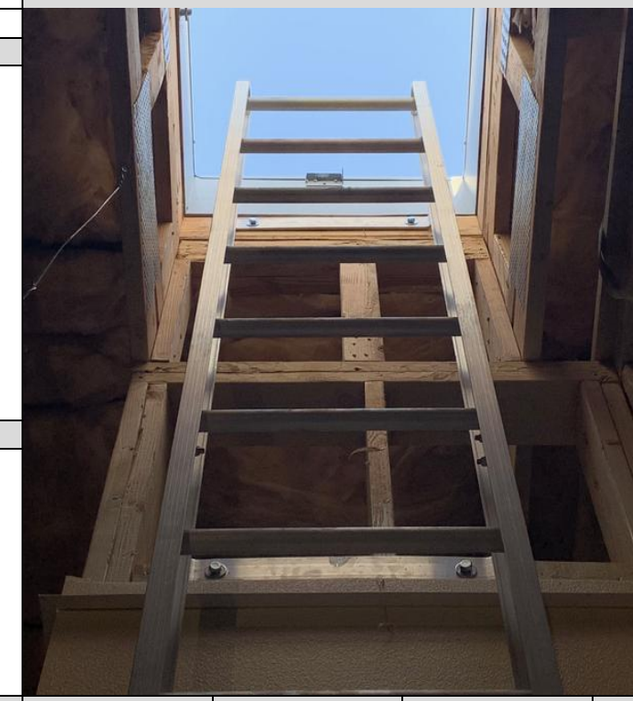
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

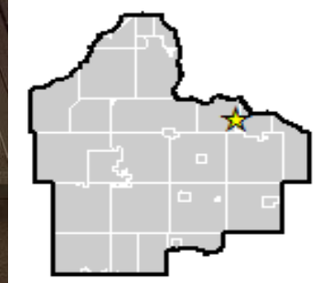
Project Title:	JDC Air Handler Access Project	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Currently the outdoor air intake components of the air handling system are accessed by descending into an areaway from the roof of the building. This roof itself is accessed via a mobile ladder leaned up against the building from the ground. This project would provide roof access directly from the building and include a permanent way to descend the roof to the access point. This will increase access to this key components for changing filters and accessing/maintaining equipment.
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Judicial Center		

Project and Fiscal History:

New Request in 2021

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	-	-	120,000	-	-	-	-	-	120,000	120,000
	-	-	120,000	-	-	-	-	-	120,000	120,000

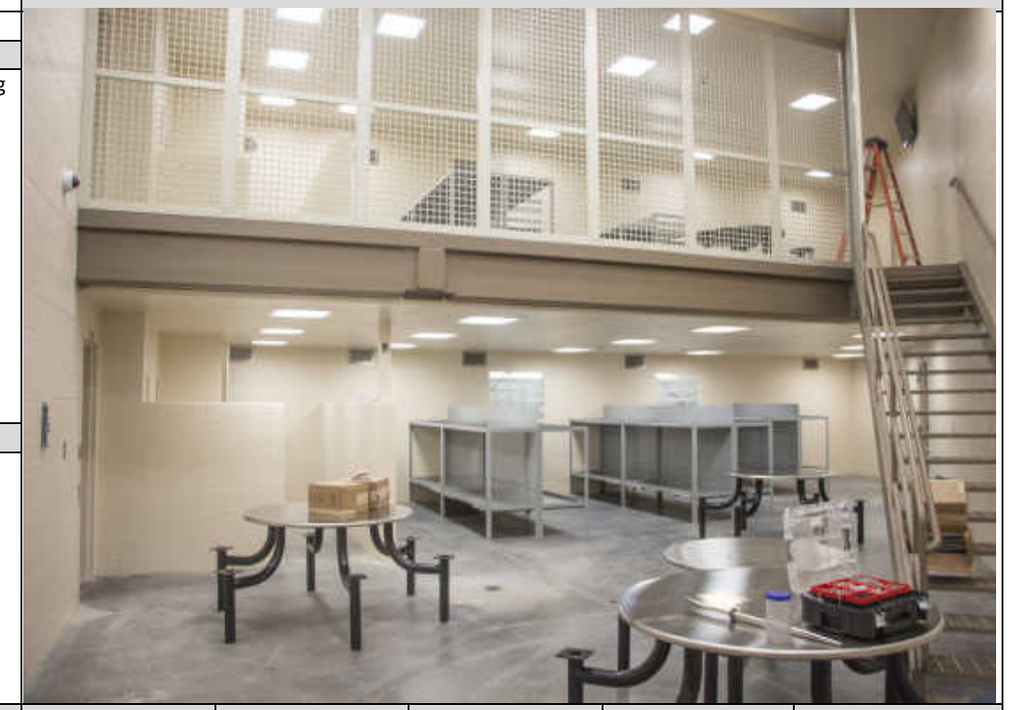
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	110,000	-	-	-	-	-	110,000	110,000
Consulting Services	-	-	10,000	-	-	-	-	-	10,000	10,000
Total	-	-	120,000	-	-	-	-	-	120,000	120,000

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Housing Unit Replacement Finishes	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Remodel Housing Units 3100 &7100 to include new paint, flooring and dayroom lighting retofits to LED. Replace showroom tile with momolithic system as used in unit 8100.
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Law Enforcement Center		

Project Graphic



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	-	-	540,000	-	-	-	-	-	540,000	540,000
	-	-	540,000	-	-	-	-	-	540,000	540,000

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	-	-	540,000	-	-	-	-	-	540,000	540,000
Total	-	-	540,000	-	-	-	-	-	540,000	540,000

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Intake Garage Door Replacement
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Description:

Replace two garage doors and operators with new equipment. Repair stress fractured concrete caused by existing doors

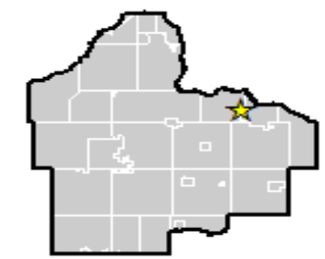
Project Location:

Law Enforcement Center

Project and Fiscal History:

New Request in 2021

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	-	-	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	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

2021 CAPITAL BUDGET

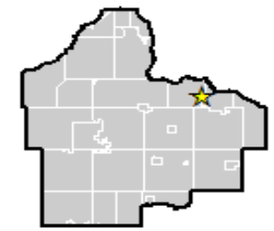
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Laundry Equipment Replacement	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Replace existing commercial washers and dryers and make building modifications to nesessitate installation.
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Law Enforcement Center		

Project Graphic

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	-	-	175,000	-	-	-	-	-	175,000	175,000
	-	-	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
Modifications/Repairs	-	-	175,000	-	-	-	-	-	175,000	175,000
Total	-	-	175,000	-	-	-	-	-	175,000	175,000

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Mechanical Room Flooring
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	New

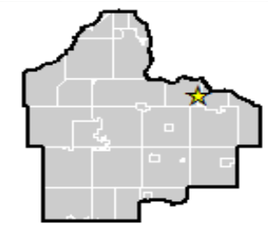
Project Location:

LEC - Five (5) Second Floor Mechanical Rooms

Project Description:

Water leaks in the mechanical rooms work their way through the concrete floor and cause damage and disruption in the jail spaces below them. This project would add a waterproof epoxy flooring barrier to inhibit this water damage.

Project Graphic



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	-	-	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**

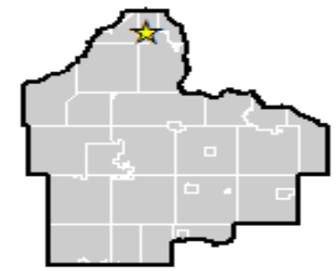
2021 CAPITAL BUDGET

Project Title:	NSC Loading Dock and Fuel Storage Room Improvements	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Install dock leveler, rehabilitate dock floor slab, and add dehumidification to fuel room below
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Northern Service Center		

Project Graphic

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	-	-	-	-	-	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	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Chiller Rebuild
Project Number(s):	New
Year of Board Authorization:	2019
Target Completion:	2020
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

Western Service Center

Project Description:

The single chiller serving the Western Service Center was installed in 1991. Over the course of the chiller life expectancy, they need to be rebuilt approximately every 7 - 10 years. The chiller was last rebuilt in 2011 and this rebuild will extend the useful life of this chiller another 7 - 10 years.

Project Graphic

Project and Fiscal History:

New project request in 2019 for 2021 work.

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	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**55,000**	**55,000**

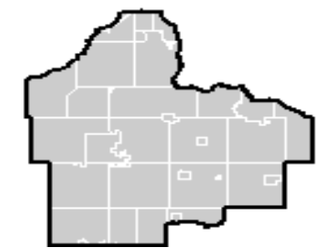
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**55,000**	**55,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

New project requested for 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
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
Total	**-**	**1,292,420**	**4,607,448**	**3,455,888**	**-**	**-**	**-**	**-**	**9,355,756**	**9,355,756**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Community Corrections Restroom Renovation
Project Number(s):	New
Year of Board Authorization:	2021
Target Completion:	2021
Project Type:	Renovation
JL Key:	New

Project Description:

Community Corrections (CC) staff, and testing firms under contract to CC, administer Urine Analysis (UA) to clients at several restrooms in the county. Currently, those tests are given with the tester and witness in the same room. For health and safety reasons CC would like to change to a model in which the witness is in an adjacent space, 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.

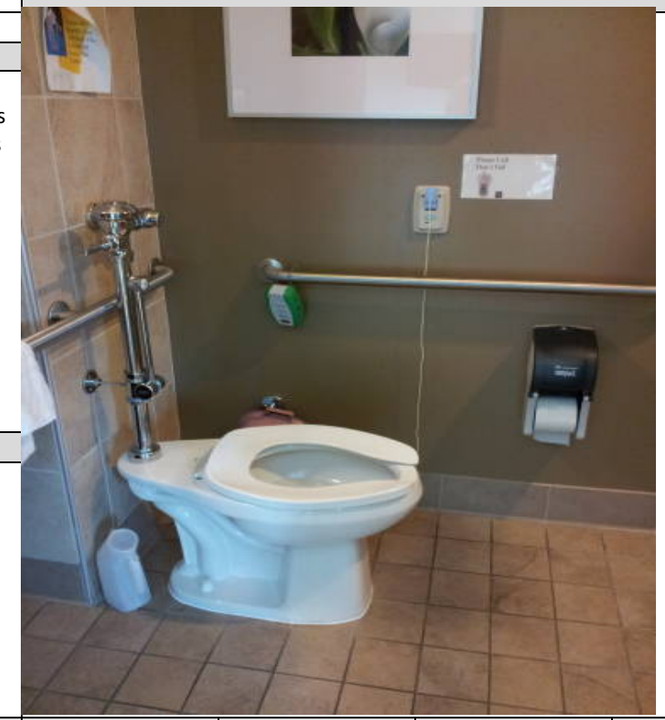
Project Location:

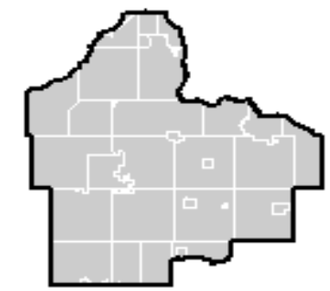
Various locations in WSC,NSC, JDC,and JSC

Project and Fiscal History:

New Request in 2021

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	-	-	225,000	-	-	-	-	-	225,000	225,000
	-	-	225,000	-	-	-	-	-	225,000	225,000

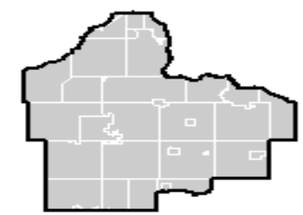
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	225,000	-	-	-	-	-	225,000	225,000
Total	-	-	225,000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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Community Services Operational Revisions	
Project Number(s):	New	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	2021	Operational Improvements are in order fro Corrections, Public Health, and Employment & Economic Assistance. Specifically: NSC chanages to the Worforce Center and 2nd floor office areas for E&EA; JSC new case manager office for Corrections; and WSC 2nd floor suite entry revisions for Public Health.
Project Type:	Renovation	
JL Key:	New	
Project Location:		
Various locations		

Project Graphic



Project and Fiscal History:

New request for 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	-	30,000	310,000	-	-	-	-	-	340,000	340,000
Total	**-**	**30,000**	**310,000**	**-**	**-**	**-**	**-**	**-**	**340,000**	**340,000**

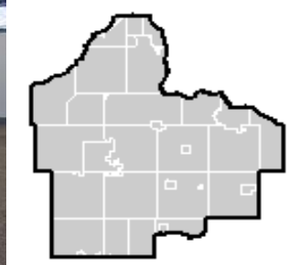
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	310,000	-	-	-	-	-	310,000	310,000
Consulting Services	-	30,000	-	-	-	-	-	-	30,000	30,000
Total	**-**	**30,000**	**310,000**	**-**	**-**	**-**	**-**	**-**	**340,000**	**340,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Office Space Reconfigurations	
Project Number(s):	B70056	
Year of Board Authorization:	2017	**Project Description:**
Target Completion:	2020	Reconfigure systems furniture (office partitions) to new space standards to accommodate new or relocated County staff in all County office space areas. This includes adding system components where needed.
Project Type:	Renovation	
JL Key:	B70056	
Project Location:		
Countywide		The purpose of this work is to maximize the use of existing office space as the County grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2017 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff are relocated, systems furniture (partitions) must be reconfigured.

Project Graphic



Project and Fiscal History:

Project was introduced in 2017-2021 CIP and continues through 2026. Budget and estimates revised for 2020-2024 CIP to reflect modifications of $4,500 per workstation or office for 10% of all staff workstations per year = $945,000 annually.

Due to uncertainties of COVID-19 and the impact of future office space needs, the project budget was reduced for 2021 and serves as a placeholder only for potential office space needs related to currently unknown COVID-19 implications. The long-term space program will be reevaluated on the future of office space needs throughout the County.

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**

2021 CAPITAL BUDGET

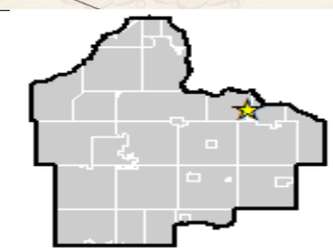
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center New Chance Kitchen Renovation	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	Remodel kitchen area to support daily breakfast and Lunch service to clients of New Chance program. This will include new appliances, casework, worksurfaces, etc.
Project Type:	Renovation	
JL Key:	New	
Project Location:		
Juvinile Service Center		

Project Graphic

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	-	-	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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Work Release and Health Area Renovations
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2021
Project Type:	Renovation
JL Key:	New

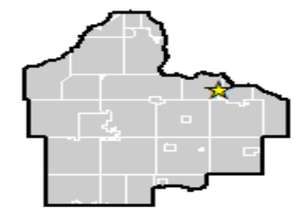
Project Location:

Law Enforsement Center- Main Floor and 9100 Unit

Project Description:

Inmates that have special medical or mental health issues make them vulnerable in the general population units of the prison. To give these inmates some segregation from general population, this project would transform an existing intake records room into Work Release housing. That would, in turn, allow for the existing 9100 unit (work release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.

Project Graphic



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	-	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**

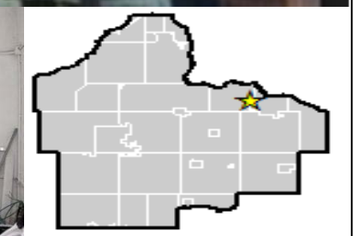
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	2,200,000	6,000,000	6,000,000	-	-	-	14,200,000	14,200,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
Total	**-**	**100,000**	**2,200,000**	**6,000,000**	**6,000,000**	**-**	**-**	**-**	**14,300,000**	**14,300,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center - Second Floor Renovations	
Project Number(s):	New	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	2021	The project would convert conference space into work space for medical/mental health staff that now share space with Social Services workers. This is needed to increase privacy in the consultation process.
Project Type:	Renovation	
JL Key:	New	
Project Location:		
LEC - Second Floor		

Project Graphic



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	-	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	-	-	-	-	-	-	10,000	10,000
Total	**-**	**10,000**	**110,000**	**-**	**-**	**-**	**-**	**-**	**120,000**	**120,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Open Office Space Sound Masking
Project Number(s):	B70063
Year of Board Authorization:	2018
Target Completion:	2020
Project Type:	Infrastructure Maintenance
JL Key:	B70063
Project Location:	Countywide

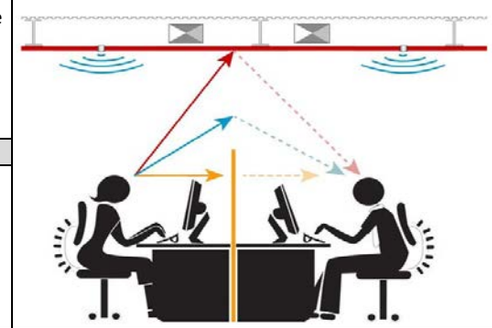
Project Description:

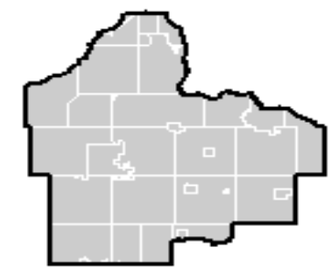
The adoption of new Countywide office space standards increased the number of staff in open office areas, necessitating the addition of sound masking systems to reduce distractions and improve productivity. The sound masking system in place at the Northern Service Center is 15 years old and has worked well. This project incorporates the latest sound masking technology to increase sound privacy in office areas. The County Attorney's office and a small segment of the ADC was the test case in 2019. 2020 will be used to gage the new solution's effectiveness for full deployment. The balance of the Administration Center and LEC will be treated in 2021, followed by the WSC and the JDC in 2022. The existing system at the NSC is so large that it will require two years to fund and complete in 2023/24. In 2025 the remaining office spaces in the Extension Building, Empire Transportation, Juvenile Service Center and other areas would be treated as needed.

Project and Fiscal History:

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

Project 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	-	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**

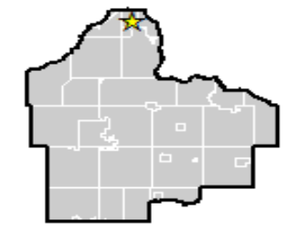
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	264,000	-	800,000	800,000	800,000	800,000	-	3,464,000	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Trail Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2018	**Project Description:**
Target Completion:	2021	This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Robert Trail Library opened in 2009 and has not been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Project Type:	Renovation	
JL Key:	New	
Project Location:		
Library - Robert Trail		

Project Graphic



Project and Fiscal History:

Programmed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation cycle, this project will be designed in 2024 and construction will occur in 2025.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	519,594	4,675,946	-	-	5,195,540	5,195,540
	-	**-**	**-**	**-**	**519,594**	**4,675,946**	**-**	**-**	**5,195,540**	**5,195,540**

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	4,675,946	-	-	4,675,946	4,675,946
Consulting Services	-	-	-	-	519,594	-	-	-	519,594	519,594
Total	**-**	**-**	**-**	**-**	**519,594**	**4,675,946**	**-**	**-**	**5,195,540**	**5,195,540**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Communications Center Programmed Equipment Replacement
Project Number(s):	B20024
Year of Board Authorization:	2018
Target Completion:	2022
Project Type:	Infrastructure Maintenance
JL Key:	B20024

Project Location:

Dakota Communications Center

Project Description:

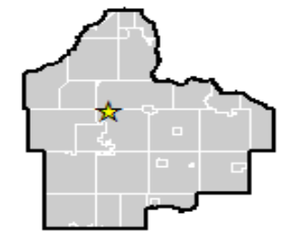
The Dakota Communications Center has a separate capital funding account to address the programmed equipment replacement for components that have reached the end of their useful life. Work in the 2018-2022 CIP includes:

2019: Energy Management System Replacement = $168,925
2022: Camera Server Replacement = $10,600
2022: Lighting Inverter Replacement = $33,785
2022: AHU #2 Humidifier Replacement = $16,900
2022: Fire Suppression System Replacement = $50,700

Project and Fiscal History:

Programmed equipment replacement using the DCC capital fund for 2019-2022.

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
Other	-	168,925	-	111,985	-	-	-	-	280,910	280,910
Total	**-**	**168,925**	**-**	**111,985**	**-**	**-**	**-**	**-**	**280,910**	**280,910**

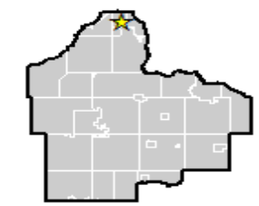
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	168,925	-	111,985	-	-	-	-	280,910	280,910
Total	**-**	**168,925**	**-**	**111,985**	**-**	**-**	**-**	**-**	**280,910**	**280,910**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	618,008	5,562,080	-	-	-	6,180,088	6,180,088
Total	**-**	**-**	**-**	**618,008**	**5,562,080**	**-**	**-**	**-**	**6,180,088**	**6,180,088**

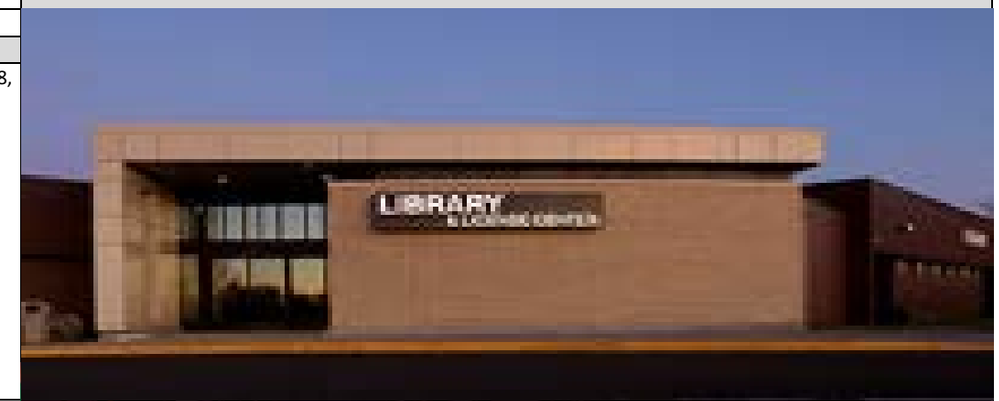
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	5,562,080	-	-	-	5,562,080	5,562,080
Consulting Services	-	-	-	618,008	-	-	-	-	618,008	618,008
Total	**-**	**-**	**-**	**618,008**	**5,562,080**	**-**	**-**	**-**	**6,180,088**	**6,180,088**

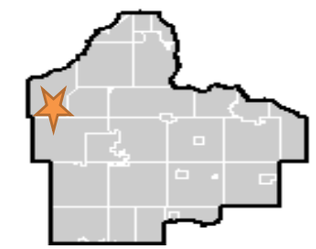
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic





Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	616,597	5,549,368	-	6,165,965	6,165,965
Total	**-**	**-**	**-**	**-**	**-**	**616,597**	**5,549,368**	**-**	**6,165,965**	**6,165,965**

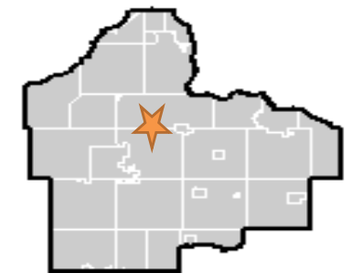
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	5,549,368	-	5,549,368	5,549,368
Consulting Services	-	-	-	-	-	616,597	-	-	616,597	616,597
Total	**-**	**-**	**-**	**-**	**-**	**616,597**	**5,549,368**	**-**	**6,165,965**	**6,165,965**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Grounds Maintenance Shop	
Project Number(s):	New	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2025	Design and construction of the new Lebanon Hills grounds maintenance shop.
Project Type:	New Construction	
JL Key:	New	
Project Location:		
Parks - Lebanon Hills		

Project Graphic



Project and Fiscal History:

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197
Total	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197

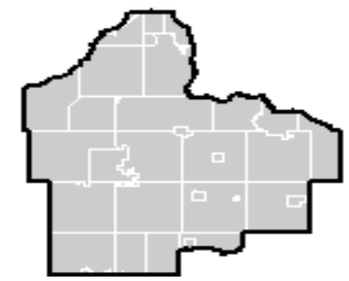
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197
Total	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	1,680,818	5,992,776	4,486,185	-	12,159,779	12,159,779
Total	**-**	**-**	**-**	**-**	**1,680,818**	**5,992,776**	**4,486,185**	**-**	**12,159,779**	**12,159,779**

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	-	-	-	-	1,680,818	5,992,776	4,486,185	-	12,159,779	12,159,779
Total	**-**	**-**	**-**	**-**	**1,680,818**	**5,992,776**	**4,486,185**	**-**	**12,159,779**	**12,159,779**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Generator Replacement
Project Number(s):	New
Year of Board Authorization:	2019
Target Completion:	2023
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

Juvenile Service Center

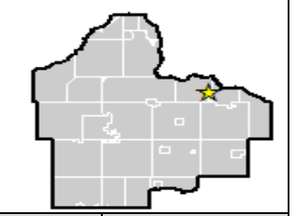
Project Description:

The 350 KW generator serving the Juvenile Service Center was installed in 1998 and has reached the end of its useful life making repairs much more difficult and costly. This project replaces the generator with a similar sized unit.

Project and Fiscal History:

New project request in 2019 for 2023 work.

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	-	-	-	40,000	410,000	-	-	-	450,000	450,000
Total	-	-	-	**40,000**	**410,000**	-	-	-	**450,000**	**450,000**

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	-	-	-	-	410,000	-	-	-	410,000	410,000
Consulting Services	-	-	-	40,000	-	-	-	-	40,000	40,000
Total	-	-	-	**40,000**	**410,000**	-	-	-	**450,000**	**450,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Boiler Replacement
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2021
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

LEC

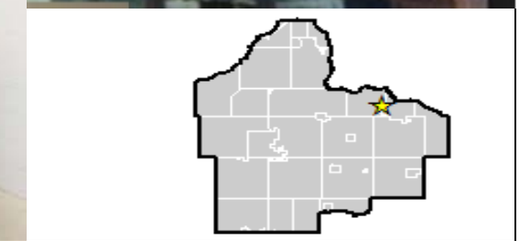
Project Description:

The two steam boliers are original to the biulding and have reached their end of life. They can be refurbished at substancial cost, but replacement is preferred. Conversion from steam to hot water boilers will be explored but would require replacing the heating coils in each of the air handlers.

Project and Fiscal History:

New Request in 2020.

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	-	-	-	-	100,000	800,000	-	-	900,000	900,000
Total	**-**	**-**	**-**	**-**	**100,000**	**800,000**	**-**	**-**	**900,000**	**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
Modifications/Repairs	-	-	-	-	-	800,000	-	-	800,000	800,000
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
Total	**-**	**-**	**-**	**-**	**100,000**	**800,000**	**-**	**-**	**900,000**	**900,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Administration Center Chiller Upgrade
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2024
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Description:

The Administartion Center's cooling system used centralized chilled water. The chilling equipment needs to be upgraded

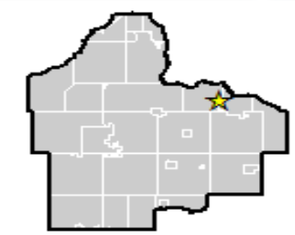
Project Location:

ADC Hastings

Project and Fiscal History:

New Request in 2020

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	-	-	-	-	-	60,000	-	-	60,000	60,000
Total	**-**	**-**	**-**	**-**	**-**	**60,000**	**-**	**-**	**60,000**	**60,000**

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	-	-	-	-	-	55,000	-	-	55,000	55,000
Consulting Services	-	-	-	-	-	5,000	-	-	5,000	5,000
Total	**-**	**-**	**-**	**-**	**-**	**60,000**	**-**	**-**	**60,000**	**60,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Cooling Tower Reconstruction
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2024
Project Type:	Infrastructure Maintenance
JL Key:	New
Project Location:	Western Service Center

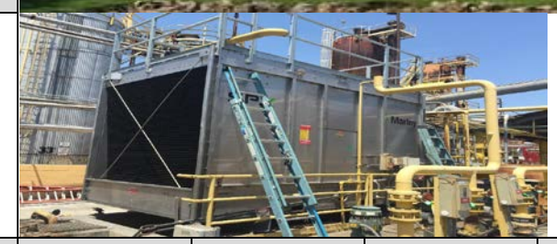
Project Description:

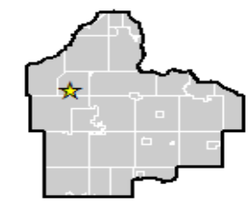
The cooling tower is the piece of the cooling system which sits outdoors and rejects the heat from inside the building. From time to time the structure need to be reconstructed for optimal heat rejection. This could include the baffles, fan/motors, spray nozzles and pumps. This project will reconstruct the cooling tower at WSC as required.

Project and Fiscal History:

New request in 2020

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	-	-	-	-	-	200,000	-	-	200,000	200,000
Total	**-**	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**200,000**	**200,000**

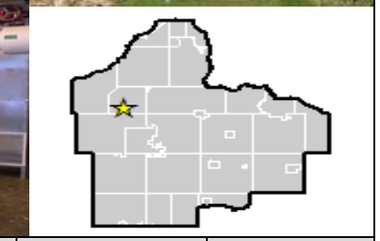
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	180,000	-	-	180,000	180,000
Consulting Services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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Redundant Chiller Addition	
Project Number(s):	New	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	2024	This building contains just one large chilling machine that creates cold water for the air conditioning system. If it were to fail during the cooling season, the building may become too warm for use. This project would add a second chilling machine to the existing system for redundency and increased system reliability.
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Western Servics Center		

Project Graphic



Project and Fiscal History:

New request 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	-	-	-	-	-	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	-	-	-	-	-	450,000	-	-	450,000	450,000
Consulting Services	-	-	-	-	-	50,000	-	-	50,000	50,000
Total	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**-**	**500,000**	**500,000**

2021 CAPITAL BUDGET

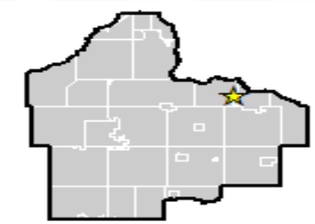
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Chiller Upgrade	
Project Number(s):	New	
Year of Board Authorization:	2020	**Project Description:**
Target Completion:	2024	The building's chilling machines that make cold water for the air conditioning system have to be tuned up periodically. This project will upgrade the existing chillers to improve their efficiency.
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:		
Law Enforcement Center		

Project Graphic

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	-	-	-	-	-	125,000	-	-	125,000	125,000
Total	**-**	**-**	**-**	**-**	**-**	**125,000**	**-**	**-**	**125,000**	**125,000**

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	-	-	-	-	-	110,000	-	-	110,000	110,000
Consulting Services	-	-	-	-	-	15,000	-	-	15,000	15,000
Total	**-**	**-**	**-**	**-**	**-**	**125,000**	**-**	**-**	**125,000**	**125,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	NSC Condensing Boiler Replacement
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2024
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Description:

This project will replace the two condensing boilers at the Northern Service Center.

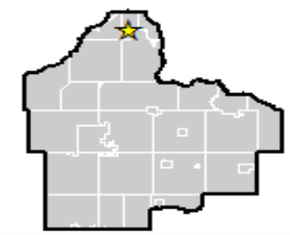
Project Location:

Northern Service Center

Project and Fiscal History:

New project request in 2020.

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	-	-	-	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lawshe Memorial Museum Great Room RTU replacement
Project Number(s):	New
Year of Board Authorization:	2020
Target Completion:	2024
Project Type:	Infrastructure Maintenance
JL Key:	New

Project Location:

Lawshe Memorial Museum

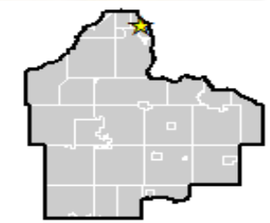
Project Description:

The largest gallery space at the Lawshe Memorial Museum has its own dedicated roof top air conditioning unit (RTU). It has reached its end of life and must be replaced.

Project and Fiscal History:

New Request in 2020

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	-	-	-	-	-	25,000	-	-	25,000	25,000
Total	-	-	-	-	-	**25,000**	-	-	**25,000**	**25,000**

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	-	-	-	-	-	25,000	-	-	25,000	25,000
Total	-	-	-	-	-	**25,000**	-	-	**25,000**	**25,000**

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	Countywide Projects	Countywide Security Improvement Program	100,000	-	-	100,000	200,000
19	B70076	B70076	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	New	New	Countywide Projects	Programmed Security Camera Replacement	187,000	-	-	187,000	187,000
22	New	New	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	New	New	Judicial Center	JDC Air Handler Access Project	120,000	-	-	120,000	120,000
26	New	New	Law Enforcement Center	LEC Housing Unit Replacement Finishes	540,000	-	-	540,000	540,000
27	New	New	Law Enforcement Center	LEC Intake Garage Door Replacement	200,000	-	-	200,000	200,000
28	New	New	Law Enforcement Center	LEC Laundry Equipment Replacement	175,000	-	-	175,000	175,000
29	New	New	Law Enforcement Center	LEC Mechanical Room Flooring	110,000	-	-	110,000	110,000
30	New	New	Northern Service Center	NSC Loading Dock and Fuel Storage Room Improvements	200,000	-	-	200,000	200,000
31	New	New	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	New	New	Recycling Zone	Recycling Zone Study Implementation Plan	4,607,448	4,607,448	-	-	9,355,756
				2021 New Construction Subtotal:	**4,607,448**	**4,607,448**	**-**	**-**	
			Renovation:						
33	New	New	Countywide	Community Corrections Restroom Renovation	225,000	-	-	225,000	225,000
34	New	New	Countywide Projects	Community Services Operational Revisions	310,000	-	-	310,000	340,000
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	433,350	-	-	433,350	9,222,673
36	New	New	Juvenile Services Center	Juvenile Service Center New Chance Kitchen Renovation	250,000	-	-	250,000	250,000
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	2,200,000	-	-	2,200,000	14,300,000
38	New	New	Law Enforcement Center	Law Enforcement Center - Second Floor Renovations	110,000	-	-	110,000	120,000
				2021 Renovation Subtotal:	**3,528,350**	**-**	**-**	**3,528,350**	
				2021 Total	**12,304,298**	**4,607,448**	**-**	**7,696,850**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	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	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**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	Countywide Projects	Countywide Building Envelope Inspection Program	65,000	-	-	65,000	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	New	New	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
				2024 New Construction Subtotal:	**9,001,689**	**-**	**-**	**9,001,689**	
			Renovation:						
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	4,675,946	-	-	4,675,946	5,195,540
				2024 Renovation Subtotal:	**6,356,149**	**-**	**-**	**6,356,149**	
				2024 Total	**19,779,838**	**-**	**-**	**19,779,838**	

2021 - 2025 Buildings Capital Improvement Program

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	New	New	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	New	New	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	New	New	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**	

2021 - 2025 Buildings Capital Improvement Program

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	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**

Type	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**

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

Capital Improvement Program

Environmental Resources

Mission

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:

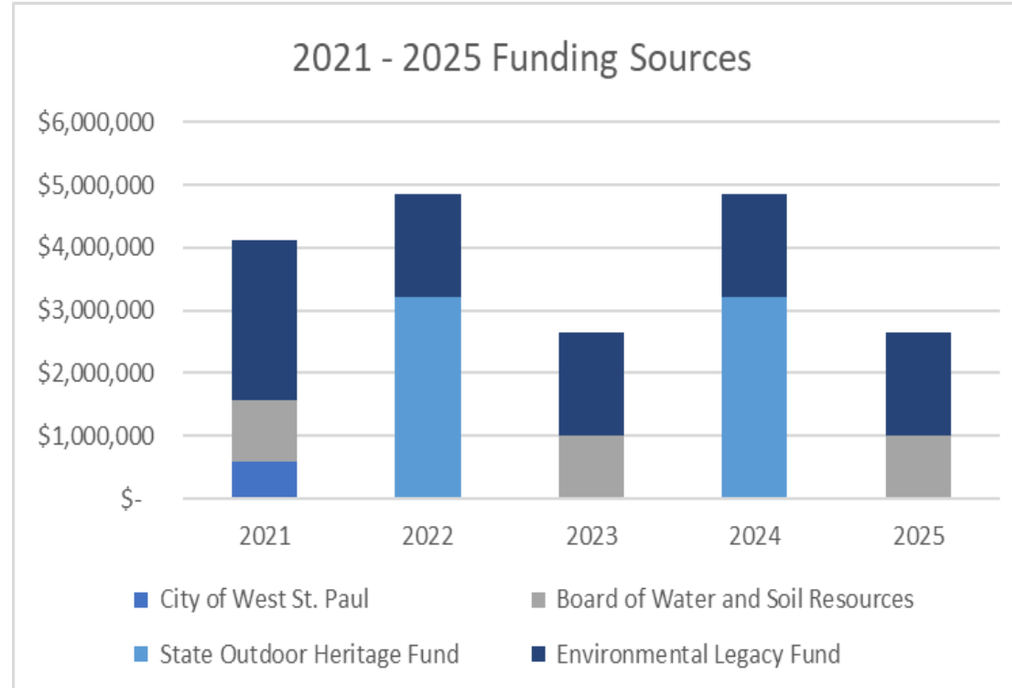
- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners and LGU's to acquire and manage strategic 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	$580,000	$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

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								
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 Section								
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 Section								
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								
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**	
	2025 Section								
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**

2021 CAPITAL BUDGET

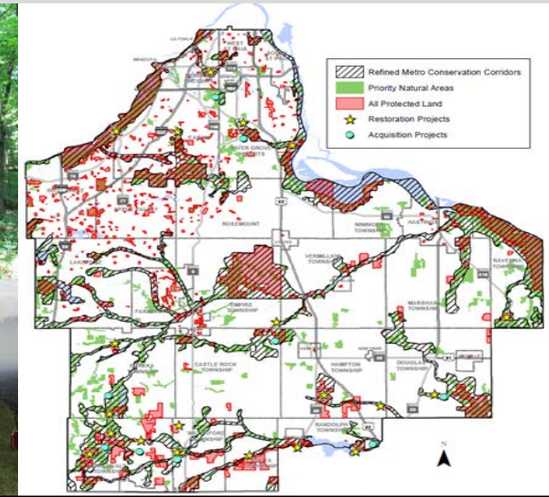
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Land Acquisition and Restoration
Project Number(s):	NEW
Year of Board Authorization:	
Target Completion:	
Project Type:	Other/Miscellaneous
JL Key:	NEW
Project Location:	County-wide

Project Description:

Enhance and restore an estimated 69 acres of Regional Parks, Park Reserve and Greenway corridor habitat, and an estimated 285 acres of County conservation easement habitat and to acquire an estimated 280 acres of permanent easements and fee title.

Project 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.

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
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**

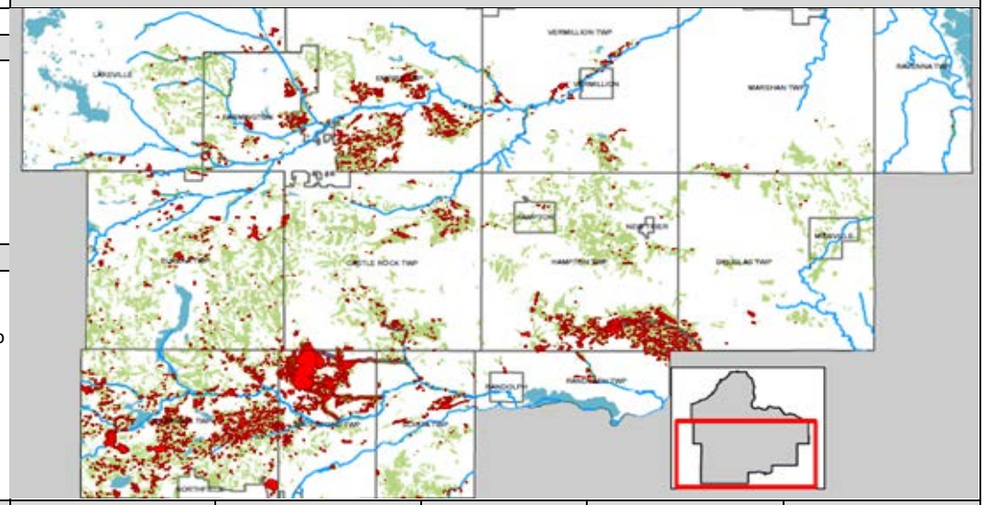
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	2,000,000	-	-	4,000,000	4,000,000
Natural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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



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 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
Federal	-	-	-	-	-	-	-	-	-	-
State	-	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	4,000,000	4,000,000
Environmental Legacy Fund	-	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	2021 Project Expenditures Estimate Change
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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project 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 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project 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	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Thompson Oaks Wetland Restoration, Water Quality Improvement, Contamination Remediation, and Greenway Enhancement Project
Project Number(s):	NEW
Year of Board Authorization:	
Target Completion:	
Project Type:	Other/Miscellaneous
JL Key:	NEW
Project Location:	
West St. Paul	

Project Description:

Implement wetland restoration and water quality improvements, remediate past contamination through removal of previously placed fill soils and identified nonhazardous solid waste, and establish a new segment of the River to River Greenway on the former Thompson Oaks Golf Course in the City of West St. Paul.

Project Graphic

Project and Fiscal History:

This ongoing project has three components -- Greenway establishment, wetland restoration and water quality improvement, and contamination remediation. The Greenway component is linked to River to River Greenway in the Parks' CIP. The wetland restoration and water quality improvement component has a total cost estimate of $775,000. The County has secured $575,000 in BWSR Clean Water Fund dollars, and an existing Joint Powers Agreement with the City of West St. Paul indicates the County will provide $100,000 in matching funding and the City will provide an additional $100,000 as match. The contamination remediation component of the project is slated to begin in 2021 and involves site assessment and removal of soils and nonhazardous solid wastes, with a total cost estimate of $1.76 million. The remediation portion of the project will be funded through state grants, County Environmental Legacy Fund dollars and City of West St. Paul contribution.

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	880,000	-	-	-	-	-	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**

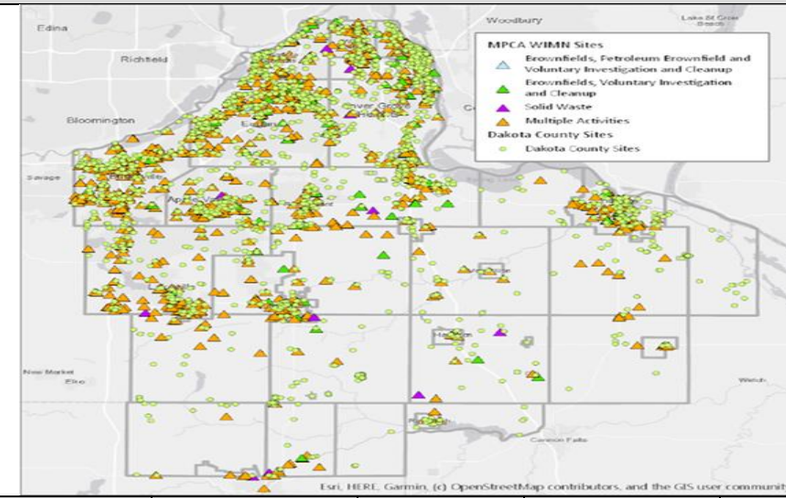
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	775,000	880,000	-	-	-	-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

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Environmental Assessment and Remediation	
Project Number(s):	NEW	
Year of Board Authorization:		**Project Description:**
Target Completion:		Funding will be used to investigate and remediate brownfields and contaminated sites on Tax Forfiet and publicly-owned properties that pose a public health risk and have been identified as economic development opportunities.
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:		
County-wide		

Project Graphic



Project and Fiscal History:

The Dakota County Environmental Assessment and Remediation (EA & R) Grant Program was established in 2017, in partnership with the Dakota County Community Development Agency's Redevelopment Incentive Grant Program, to provide funding to cities for investigating and cleaning up contaminated sites for redevelopment. That program is driven by the cities. This project will address properties that have a public health or environmental risk that are tax forfiet or publicly owned, and will be driven by the County. The Environmental Resources Department is coordinating with the Property Taxation and Records Department to develop formal policy for identifying and addressing potential contamination on Tax Forfeit properties. CIP Funding would be used to fund the investigation and cleanup of Tax Forfeit properties and other publicly held lands, with proceeds from the sale of those properties used to reimburse the program and fund future projects. More than 2,600 potentially contaminated sites have been identified within the County.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Total	**-**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**-**	**3,000,000**	**3,000,000**

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	-	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 Improvement Program

Data Networks

Vision

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

Mission

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

- **Dakota County Network:** Network connections explicitly used for Dakota County Government services.

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

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

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

- **Core**

  - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
    - Administration Center
    - Western Service Center
    - Northern Service Center
    - Judicial Center
    - Juvenile Service Center
    - Law Enforcement Center

- **Satellite**
  - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
    - Historic sites and museums
    - Soil and Water Conservation District
    - Extension and Conservation Center
    - Empire Transportation Facility
    - Community Development Agency
    - Drug Task Force
    - All libraries
    - All license centers
    - All parks and trails

Remote

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

Governance and Consultation

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

Vision

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

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

Data Networks CIP projects are considered complete when they meet three criteria.

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

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

- **Ownership.** The County prefers County-owned or publicly owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately 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.
    - *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.

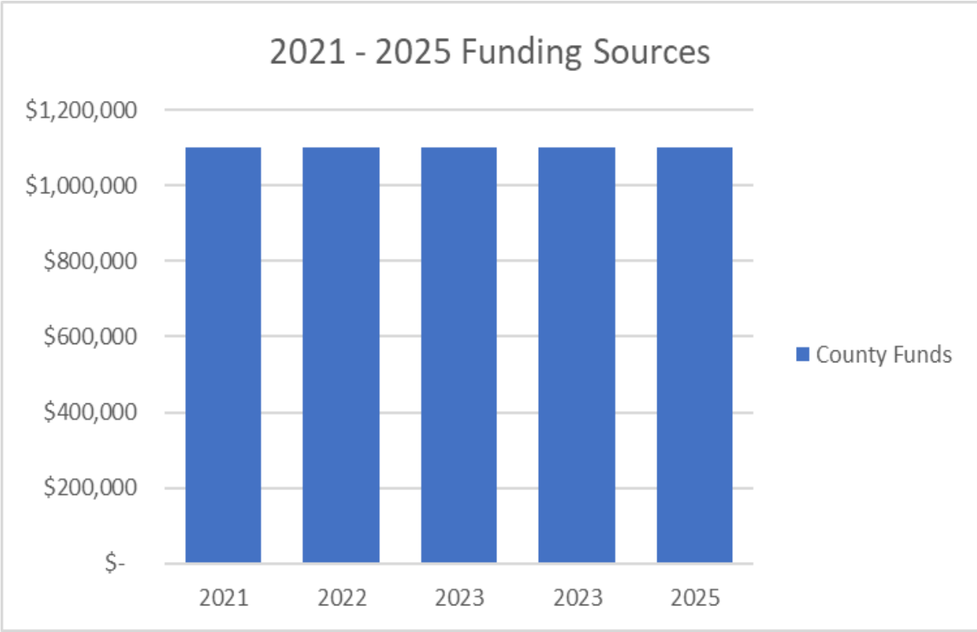
- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
    - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County's business needs. Exact cost participation will be determined on an individual project basis.

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

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

Other Considerations
The 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.


2021 - 2025 Funding Sources
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
2021
2022
2023
2023
2025
County Funds

2021 - 2025 Data Networks Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
	2021 Section				
5	New	Dakota Broadband Joint Projects	1,100,000	1,100,000	1,100,000
		2021 Total	**1,100,000**	**1,100,000**	
	2022 Section				
6	New	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2022 Total	**1,100,000**	**1,100,000**	
	2023 Section				
6	New	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2023 Total	**1,100,000**	**1,100,000**	
	2024 Section				
6	New	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
		2024 Total	**1,100,000**	**1,100,000**	

Year	Annual Cost	County Funds
2021	1,100,000	1,100,000
2022	1,100,000	1,100,000
2023	1,100,000	1,100,000
2024	1,100,000	1,100,000
2025	1,100,000	1,100,000
Total	5,500,000	5,500,000

2021 CAPITAL BUDGET

and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Broadband Joint Projects	
Project Number(s):	New	
Year of Board Authorization:	2021	**Project Description:**
Target Completion:	2021	As a Dakota Broadband Member, additional segments and redundant backbone opportunies will arise. Planned projects for 2021 are: 1. Repopulate backbone segment running from GSC Data Center down Hwy55 to DCTC $200,000 2. Hwy 55 Fiber upgrade Hastings GSC Data Center to Hastings Fire Station/City Hall $250,000 3. Farmington Extension to Hastings City Hall $50,000 4. Lakeville Central Maintenance to Western Service Center $100,000 5. Fiber repair/relocation $500,000
Project Type:	Other/Miscellaneous	
JL Key:	New	
Project Location:		
Dakota County		

Project Graphic

Project and Fiscal History:

As projects get discussed and engineered, project cost share will be determined. The Dakota Broadband board manages the shared Institutional nextwork with multiple cities, CDA and the County

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

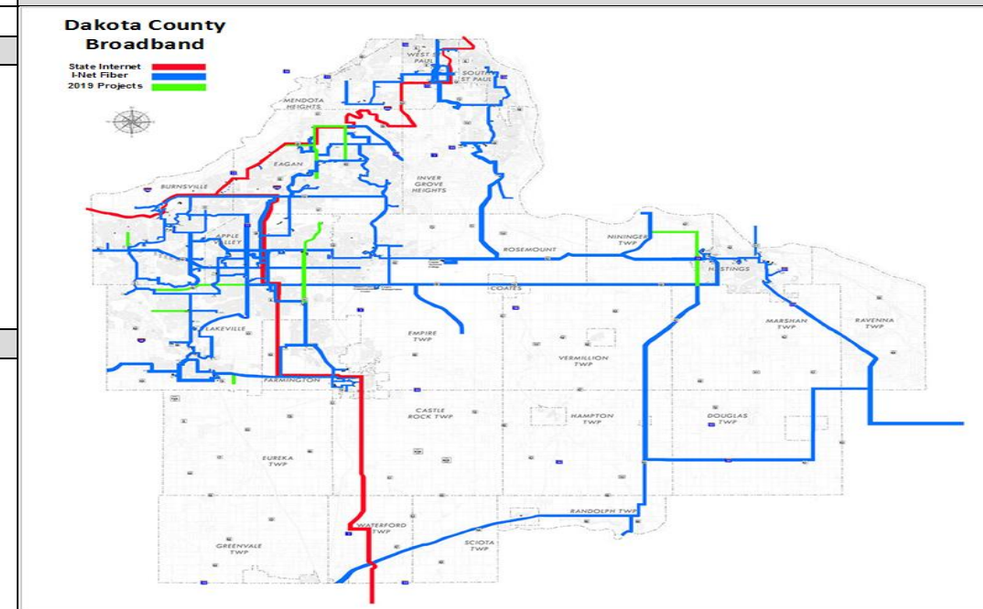
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2021	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	950,000	-	-	-	-	-	950,000	950,000
New Construction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

2021 CAPITAL BUDGET

and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Broadband Projects	
Project Number(s):	New	
Year of Board Authorization:	2022	**Project Description:**
Target Completion:	2025	As a member of the Dakota Broadband Joint Powers Group, additional segements and redundant backbones may be discussed and engineered.
Project Type:	Other/Miscellaneous	
JL Key:	New	
Project Location:		
Countywide		

Project Graphic



Project and Fiscal History:

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

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	-	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

Regional Railroad Authority

Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2040 Transportation Policy Plan.

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

In 2018 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of $10,530,819 will be drawn down by projects identified in this and future CIP's. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues whenever allowable. The Authority fund balance is estimated to be approximately $7 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, bicycle and pedestrian improvements, and an update of the Implementation Plan.

METRO Orange Line

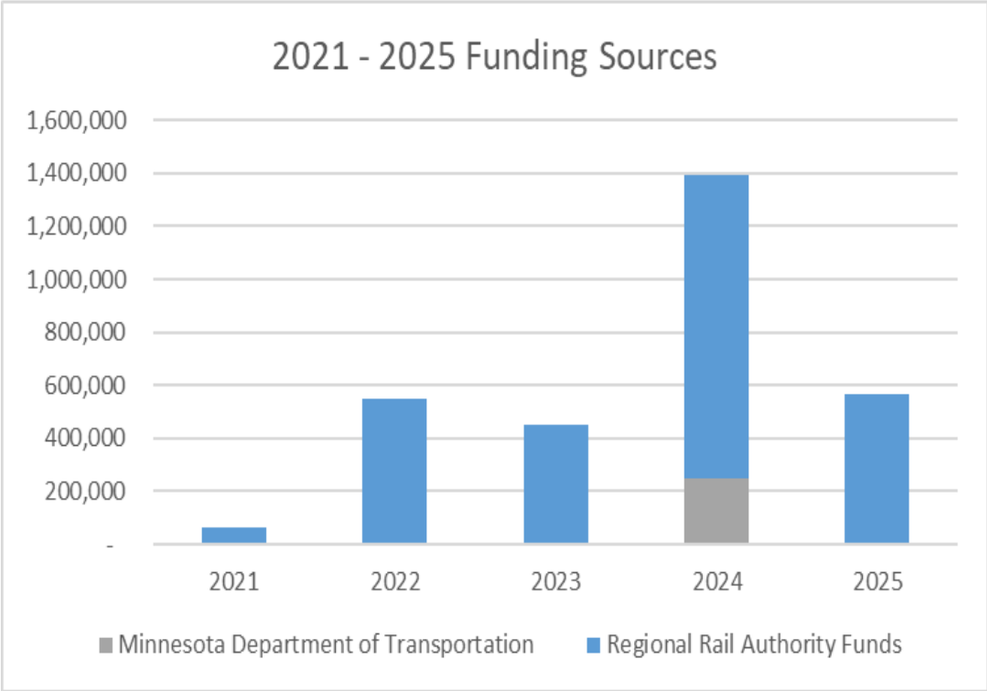
The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Burnsville. Phase I is planned to be begin operation in late 2021 from Minneapolis to Burnsville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on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

An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are known.

Metro Orange Line activities included in the 2021 – 2024 Authority CIP include:

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

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 Regional Rail Capital Improvement Program

Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Minnesota Department of Transportation	Regional Rail Authority Funds	Total Project Cost	Lead Agency
	2021 Section								
5	NEW	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	30,000	-	30,000	1,293,831	Met Council
6	NEW	Resources	Reimburse Transportation Operations		32,500	-	32,500	179,581	
			2021 Total		**62,500**	**-**	**62,500**		
	2022 Section								
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	NEW	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	416,182	-	416,182	1,293,831	Met Council
6	NEW	Resources	Reimburse Transportation Operations		34,125	-	34,125	179,581	
			2022 Total		**548,307**	**-**	**548,307**		
	2023 Section								
5	NEW	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	414,701	-	414,701	1,293,831	Met Council
6	NEW	Resources	Reimburse Transportation Operations		35,831	-	35,831	179,581	
			2023 Total		**450,532**	**-**	**450,532**		
	2024 Section								
5	NEW	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	432,948	-	432,948	1,293,831	Met Council
6	NEW	Resources	Reimburse Transportation Operations		37,622	-	37,622	179,581	
8	NEW	ROW Acquisition	Cliff Road Walk-up Station - METRO Red Line		433,000	-	433,000	649,500	Met Council
9	NEW	Study/Design	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update		492,000	246,000	246,000	492,000	Dakota County
			2024 Total		**1,395,570**	**246,000**	**1,149,570**		

2021 - 2025 Regional Rail Capital Improvement Program

Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Minnesota Department of Transportation	Regional Rail Authority Funds	Total Project Cost	Lead Agency
	2025 Section								
10	RR00002	Construction	METRO Orange Line Extension	Burnsville	311,500	-	311,500	611,500	Met Council
8	NEW	Construction	Cliff Road Walk-up Station - METRO Red Line	Eagan	216,500	-	216,500	649,500	Met Council
6	NEW	Resources	Reimburse Transportation Operations		39,503	-	39,503	179,581	
			2025 Total		**567,503**	**-**	**567,503**		

Year	Annual Cost	Minnesota Department of Transportation	Regional Rail Authority Funds
2021	62,500	-	62,500
2022	548,307	-	548,307
2023	450,532	-	450,532
2024	1,395,570	246,000	1,149,570
2025	567,503	-	567,503
Total	**3,024,412**	**246,000**	**2,778,412**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line - Phase I (Operations)	
Project Number(s):	NEW	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	On-Going	The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.
Project Type:	Operations	
JL Key:	NEW	
Project Location:		
Located on I-35W from Downtown Minneapolis to Burnsville.		

Project Graphic

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)
2024 $9,220,000 - (State $3,092,490) (Hennepin County $2,659,541) (Farebox Revenue $3,035,021) (Dakota County $432,948)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	30,000	416,182	414,701	432,948	-	-	1,293,831	1,293,831
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**30,000**	**416,182**	**414,701**	**432,948**	**-**	**-**	**1,293,831**	**1,293,831**

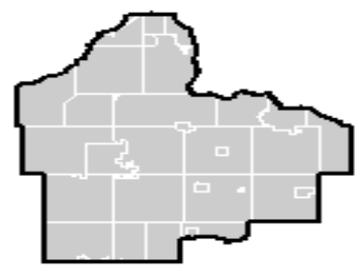
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	30,000	416,182	414,701	432,948	-	-	1,293,831	1,293,831
Total	**-**	**-**	**30,000**	**416,182**	**414,701**	**432,948**	**-**	**-**	**1,293,831**	**1,293,831**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Transportation Operations	
Project Number(s):	NEW	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	On-Going	These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.
Project Type:	Resources	
JL Key:	NEW	
Project Location:		

Project Graphic



Project and Fiscal History:

For the year 2020: Salary and Benefits-$122,831 and Department and County Support-$16,588. Total: $139,419
For the year 2021: reducing this to 8% of expenses, or $32,501, from Regional Railroad Authority fund balance.
Increasing by 5% every year.

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	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	32,500	34,125	35,831	37,622	39,503	-	179,581	179,581
Total	**-**	**-**	**32,500**	**34,125**	**35,831**	**37,622**	**39,503**	**-**	**179,581**	**179,581**

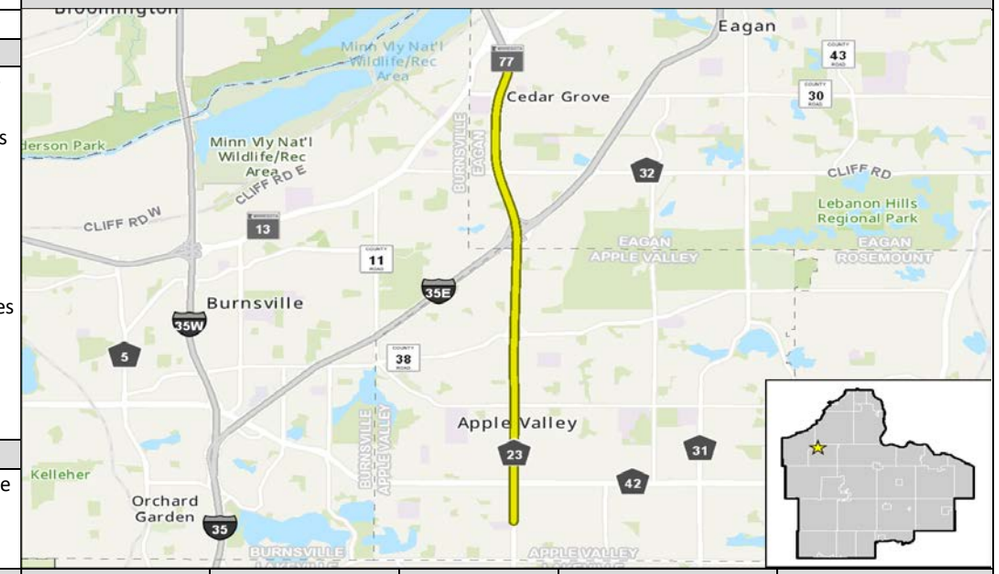
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	32,500	34,125	35,831	37,622	39,503	-	179,581	179,581
Total	**-**	**-**	**32,500**	**34,125**	**35,831**	**37,622**	**39,503**	**-**	**179,581**	**179,581**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
Project Number(s):	RR00004	
Year of Board Authorization:	2018	**Project Description:**
Target Completion:	2022	Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Transitway are valuable for the residents, riders and potential riders. Improving connections allows flexibility of modes, a safe environment and options for riders or potential riders. Dakota County and the corridor cities must work to implement these connections. Opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate culde-sac trail connections or other facilities presents themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
Project Type:	Construction	
JL Key:	RR00004	
Project Location:		
Near METRO Red Line Stations along TH 77 and CSAH 23		

Project Graphic



Project and Fiscal History:

Showing only Dakota County Share. We are expecting City of Apple Valley to contribute $25,000 to this project. The total cost of project is expected to be $123,000.

June 02- Confirm cost and year with Joe. Joe to check with Matt.

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	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	98,000	-	-	-	-	98,000	98,000
Total	**-**	**-**	**-**	**98,000**	**-**	**-**	**-**	**-**	**98,000**	**98,000**

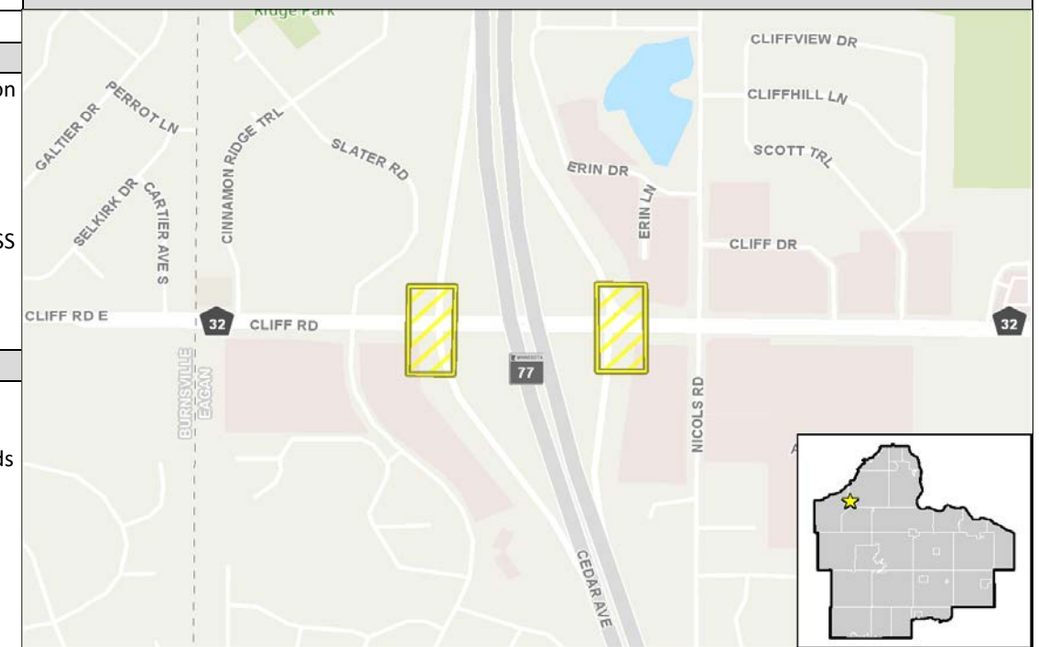
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	98,000	-	-	-	-	98,000	98,000
Total	**-**	**-**	**-**	**98,000**	**-**	**-**	**-**	**-**	**98,000**	**98,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cliff Road Walk-up Station - METRO Red Line	
Project Number(s):	NEW	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2024	The Cliff Road Station was identified as a priority for a new METRO Red Line station (Stage 3: 2020-2025). During the 2015 IPU general concepts and costs were developed; however more detailed anlaysis is needed to determine the ideal location for the stations.
Project Type:	Construction	
JL Key:	NEW	
Project Location:		
The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.		Service considerations and location options will be explored with TH77 NB MnPASS study with MnDOT.

Project Graphic



Project and Fiscal History:

Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funds until federal funds are received.
Only showing Dakota County's Contribution to the project. We are expecting Federal funds of $1,733,000 and $216,500 from State towards the project during construction. The total cost of the project is estimated to be $2,599,000.

June 02- Moving Design to 2024 and ROW to 2025

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	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	-	-	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**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	
Project Number(s):	NEW	
Year of Board Authorization:	2019	**Project Description:**
Target Completion:	2024	The currently adopted Implemenation Plan Update (IPU) was completed in December 2015, the current IPU recommends updating the plan in 2022. The IPU looks at the exisitng corridor, ridership, planned development and considers appropriate phasing for the extension or infill of the regional transitway.
Project Type:	Study/Design	
JL Key:	NEW	
Project Location:		
METRO Red Line/ Cedar Avenue from Mall of America in Bloomington to County Highway 70 in Lakeville.		

Project Graphic

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
State	-	-	-	-	-	246,000	-	-	246,000	246,000
Regional Rail Authority Funds	-	-	-	-	-	246,000	-	-	246,000	246,000
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**492,000**	**-**	**-**	**492,000**	**492,000**

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	-	-	-	-	-	492,000	-	-	492,000	492,000
Other	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**492,000**	**-**	**-**	**492,000**	**492,000**

2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line Extension
Project Number(s):	RR00002
Year of Board Authorization:	2018
Target Completion:	2023
Project Type:	Study/Design
JL Key:	RR00002

Project Location:

Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.

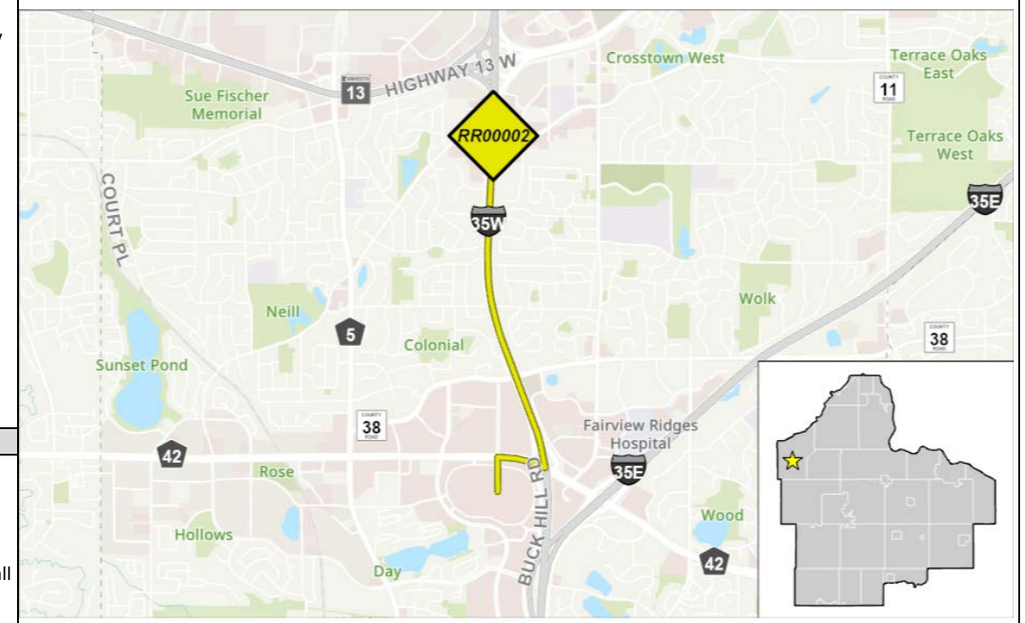
Project Description:

The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W.

This Orange Line Extension project is phase two. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Orange Line Extension will extend the Orange Line from Burnsville Parkway to Burnsville Center Mall.

The Orange Line Extension was included in the Metropolitan Council project plan. The proposed funding plan includes Federal, State and Dakota County Regional Railroad Authority funds.

Project Graphic



Project and Fiscal History:

Based on the guidance from our completed study, the most optimistic project schedule would have project development in 2025, Right-of-way in 2026, and construction in 2027. Operations could then be in late 2027
Showing only Dakota County's contribution.
Project Development - Metro Transit $860,000
ROW – unknown. It may be that we must acquire, or ROW may be allotted to the project through the planned redevelopment of the Burnsville Mall site.
Construction - $5,610,000 (includes vehicles and technology systems)- Dakota County $1,122,000 and Federal 4,480,000

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
Regional Rail Authority Funds	-	300,000	-	-	-	-	311,500	-	611,500	611,500
Total	**-**	**300,000**	**-**	**-**	**-**	**-**	**311,500**	**-**	**611,500**	**611,500**

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
Consulting Services	-	300,000	-	-	-	-	311,500	-	611,500	611,500
Total	**-**	**300,000**	**-**	**-**	**-**	**-**	**311,500**	**-**	**611,500**	**611,500**