



# Summary Reports

2021-2025



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Dakota County, Minnesota  
 Capital Improvement Program  
 2021-2025

CATEGORY SUMMARY

Category	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Data Networks	4,410,000	4,850,000	2,650,000	4,850,000	2,650,000	19,410,000
Parks and Greenways	16,326,767	19,085,801	11,841,767	13,541,801	11,841,767	72,637,903
Regional Railroad Authority	62,500	548,307	450,532	903,570	1,014,088	2,978,997
Transportation	98,152,464	88,603,167	96,723,004	73,598,724	66,288,255	423,365,614
<b>TOTAL</b>	<b>132,356,029</b>	<b>127,834,707</b>	<b>131,369,776</b>	<b>113,773,933</b>	<b>98,837,000</b>	<b>604,171,445</b>

Dakota County, Minnesota  
 Capital Improvement Program  
 2021-2025  
 FUNDING SOURCE SUMMARY

Revenue Source	2021	2022	2023	2024	2025	Total
<b>Local</b>						
City	12,092,846	7,031,038	7,302,222	3,591,595	3,085,271	33,102,972
Regional Park Bonding		1,700,034		1,700,034		3,400,068
Legacy-Outdoor Heritage	560,000					560,000
DCC Construction Fund		111,985				111,985
Acquisition Opportunity Funds (AOF)	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
Parks and Trails Legacy Funds (PTLF)	1,100,174	1,100,174	1,100,174	1,100,174	1,100,174	5,500,870
<b>Local Subtotal</b>	<b>17,153,020</b>	<b>13,343,231</b>	<b>11,802,396</b>	<b>9,791,803</b>	<b>7,585,445</b>	<b>59,675,895</b>
<b>Federal</b>						
Federal Highway Administration	11,200,000	14,253,000	1,350,000	5,034,040	-	31,837,040
National Parks Service	600,000	300,000	-	-	-	900,000
<b>Federal Subtotal</b>	<b>11,800,000</b>	<b>14,553,000</b>	<b>1,350,000</b>	<b>5,034,040</b>	<b>0</b>	<b>32,737,040</b>
<b>State</b>						
Board of Water and Soil Resources	1,300,000		1,000,000		1,000,000	3,300,000
Environment and Natural Resources Fund		3,200,000		3,200,000		6,400,000
Minnesota Department of Transportation	8,620,000	1,147,562	360,000	75,000	750,000	10,952,562
CSAH	25,874,477	28,707,126	28,846,917	20,029,911	25,313,911	128,772,342
State-Bonding	4,607,448	3,455,888				8,063,336
Legacy Arts and Culture	125,000					125,000
<b>State Subtotal</b>	<b>40,526,925</b>	<b>36,510,576</b>	<b>30,206,917</b>	<b>23,304,911</b>	<b>27,063,911</b>	<b>157,613,240</b>
<b>Other</b>						
Gravel Tax & Other	310,000	900,000	270,000	230,000	230,000	1,940,000
Wheelage Tax	2,547,600	4,200,000	4,200,000	4,200,000	3,127,531	18,275,131
<b>Other Subtotal</b>	<b>2,857,600</b>	<b>5,100,000</b>	<b>4,470,000</b>	<b>4,430,000</b>	<b>3,357,531</b>	<b>20,215,131</b>
<b>County</b>						
General Fund	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
County Program Aid (CPA)*	1,516,913	1,516,913	1,516,913	1,516,913	1,516,913	7,584,565
Environmental Legacy Fund	7,530,000	4,150,000	4,150,000	4,150,000	4,150,000	24,130,000
Transportation Sales and Use Tax	16,042,112	11,431,318	29,511,026	22,697,828	22,855,519	102,537,803
Regional Rail Authority Funds	62,500	548,307	450,532	903,570	1,014,088	2,978,997
County Funds*	29,778,892	35,566,661	42,770,391	36,776,098	26,097,382	170,989,424
County Levy*	3,954,734	3,981,368	4,008,268	4,035,437	4,062,878	20,042,685
<b>County Subtotal</b>	<b>60,018,484</b>	<b>58,327,900</b>	<b>83,540,463</b>	<b>71,213,179</b>	<b>60,830,113</b>	<b>333,930,139</b>
<b>GRAND TOTAL</b>	<b>132,356,029</b>	<b>127,834,707</b>	<b>131,369,776</b>	<b>113,773,933</b>	<b>98,837,000</b>	<b>604,171,445</b>

\*County Funds includes unallocated Levy and CPA for all years. The total County Levy amount for 2021 is \$6,193,139

Dakota County, Minnesota  
 Capital Improvement Program  
 2021-2025

PROJECTS BY CATEGORY

<b>Parks</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Acquisition: Park and Greenway System	P00040	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	22,666,665
Greenway Development: Collaborative	P50000	464,009	487,209	516,913	537,148	564,005	2,569,284
Greenway Development: Enhancements	P62000	250,000	250,000	275,000	303,877	319,070	1,397,947
Greenway Development: MNRG - Fort Snelling Segment	P00127	3,925,139	4,801,642				8,726,781
Greenway Development: MRG - Rosemount East	P00109	600,000	400,000				1,000,000
Greenway Development: MRG - SSP Stockyards Interpretive Node	P00159	125,000					125,000
Greenway Development: MRG Master Plan Improvements	New					1,839,789	1,839,789
Greenway Development: MRG - Wakota Trailhead	P00153	700,000	300,000				1,000,000
Greenway Development: NCGW- Apple Valley CSAH 42 Underpass	P00145		2,352,937				2,352,937
Greenway Development: NCGW - Lakeville/Farmington	P00146	150,000	1,500,000				1,650,000
Greenway Development: Veterans Memorial Greenway	P00147	2,500,000					2,500,000
Natural Resource Management: Base Program Funding	P70000	1,119,286	1,160,646	1,203,345	1,244,945	1,284,403	6,012,625
Natural Resource Management: SLPR Bison Reintroduction	P70058	560,000					560,000
Natural Resource, Greenway, and Park Improvement Grant Match	P00117	500,000	500,000	500,000	607,752	638,141	2,745,893
Park and Greenway Asset Preservation Program	P40000	450,000	450,000	750,000	1,000,000	1,093,956	3,743,956
Park and Greenway Master Plan Improvements (Placeholder)	New			1,000,000	1,000,000	1,000,000	3,000,000
Park Development: Enhancements	P61000	250,000	250,000	275,000	303,877	319,070	1,397,947
Park Development: LHRP Sustainable Trails and Internal Connector	P00063		200,000	1,350,000			1,550,000
Park Development: MRPR Master Plan Improvements	New				2,800,208		2,800,208
Park Development: SLRP Master Plan Improvements	P00148		1,700,034	1,188,176	960,661		3,848,871
Planning: Park and Greenway System	P80000	200,000	200,000	250,000	250,000	250,000	1,150,000
<b>PARKS AND GREENWAYS SUBTOTAL</b>		<b>16,326,767</b>	<b>19,085,801</b>	<b>11,841,767</b>	<b>13,541,801</b>	<b>11,841,767</b>	<b>72,637,903</b>

<b>Buildings</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Accessibility Barrier Removal Program	B70078	250,000	250,000	250,000	250,000	250,000	1,250,000
Adjustable Work Stations	B70054	400,000					400,000
Administration Center Chiller Upgrade	New				60,000		60,000
Burnhaven Library Design and Renovation	New				616,597	5,549,368	6,165,965
Carpet Replacement Program	B70041	531,000	547,000	563,000	580,000	597,000	2,818,000
Community Corrections Restroom Renovation	B10074	225,000					225,000
Community Services Operational Revisions	B70081	310,000					310,000
Countywide Building Envelope Inspection Program	B70079	50,000	55,000	60,000	65,000	70,000	300,000
Countywide Elevator Study and Phase 1 Improvements	B70072	110,000	110,000				220,000
Countywide Office Space Reconfigurations	B70056	433,350	1,002,551	1,101,270	1,063,606	1,094,764	4,695,541
Countywide Security Improvement Program	B70083	100,000					100,000
DCC Programmed Equipment Replacement	B20024		111,985				111,985

JDC Air Handler Access Project	B10071	120,000					120,000
Juvenile Service Center Generator Replacement	New		40,000	410,000			450,000
Juvenile Service Center New Chance Kitchen Renovation	B20036	250,000					250,000
Law Enforcement Center - Second Floor Renovations	B20038	110,000					110,000
LEC Work Release and Health Area Renovations	B20037	2,200,000	6,000,000	6,000,000			14,200,000
Lawshe Memorial Museum Great Room RTU replacement	New				25,000		25,000
Lebanon Hills Grounds Maintenance Shop	New			843,711	3,008,913	2,253,573	6,106,197
LEC Boiler Replacement	New			100,000	800,000		900,000
LEC Chiller Upgrade	New				125,000		125,000
LEC Housing Unit Replacement Finishes	B20032	540,000					540,000
LEC Intake Garage Door Replacement	B20033	200,000					200,000
LEC Laundry Equipment Replacement	B20034	175,000					175,000
LEC Mechanical Room Flooring	B20035	110,000					110,000
Miscellaneous Projects	B70082	185,000	185,000	185,000	185,000	185,000	925,000
NSC Condensing Boiler Replacement	New				75,000		75,000
NSC Loading Dock and Fuel Storage Room Improvements	B10072	200,000					200,000
Open Office Space Sound Masking	B70063		800,000	800,000	800,000	800,000	3,200,000
Parking Lots Seal & Repair	B70040	112,000	112,000	112,000	112,000	112,000	560,000
Programmed Security Camera Replacement	B70084	187,000					187,000
Recycling Zone Study Implementation Plan	B70085	4,607,448	3,455,888				8,063,336
Robert Trail Library Design and Renovation	New			519,594	4,675,946		5,195,540
Roof Replacement Program	B70062	798,500	315,000	372,000	600,000	500,000	2,585,500
South Grounds and Transportation Maintenance Shop	New			1,680,818	5,992,776	4,486,185	12,159,779
Special Assessments	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Wentworth Library Design and Renovation	New		618,008	5,562,080			6,180,088
Western Service Center Chiller Rebuild	B10073	55,000					55,000
Western Service Center Cooling Tower Reconstruction	New				200,000		200,000
Western Service Center Redundant Chiller Addition	New				500,000		500,000
<b>BUILDINGS SUBTOTAL</b>		<b>12,304,298</b>	<b>13,647,432</b>	<b>18,604,473</b>	<b>19,779,838</b>	<b>15,942,890</b>	<b>80,278,931</b>

<b>Transportation</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CR 32 from CSAH 32/CSAH 71 to TH 52	ST00006				4,000,000		4,000,000
CSAH 56 from I-494 to CSAH 14 Jurisdictional Transfer	56-12	4,320,000					4,320,000
CSAH 81 from CSAH 66 to CSAH 46/48	81-14	600,000	1,500,000	6,000,000			8,100,000
Attorney Reimbursement	New	251,842	256,879	262,017	262,017	262,017	1,294,772
Bridge Replacement L3164 CSAH 80	80-021	300,000					300,000
Bridge Replacement L3249 205th Street East	97-164		200,000				200,000
Bridge Replacement L3253 230th Street	97-CR1			200,000			200,000
Bridge Replacement L3254 230th Street	97-CR2			200,000			200,000
Bridge Replacement L3285 Inga Avenue	97-144		200,000				200,000
Burnsville Transit Station Modernization (Elevator Installation)	New					82,000	82,000
Bus Shelter Pad Construction	ST00003	50,000	50,000	50,000	50,000	50,000	250,000
CIP Reimbursement to Operations	New	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	25,655,829
City of Burnsville - Grade Separated Pedestrian Crossing TH 13	New					305,800	305,800
Construct Roundabout at CSAH 46 and CSAH 85	46-57		200,000	150,000	1,200,000		1,550,000

Construct Roundabout at CSAH 54 and CSAH 68	54-09		20,000	130,000	1,550,000		1,700,000
Consultant Communication Service	New	150,000					150,000
Consultant Construction Administration	New	600,000	600,000	600,000	600,000	600,000	3,000,000
CR 53 from CSAH 47 to CSAH 86	53-04			100,000	700,000	3,844,000	4,644,000
CR 59 from TH 19 to CSAH 47	59-05	1,152,000	1,000,000	5,760,000			7,912,000
CR 81 from TH 50 to CSAH 66	81-xx		150,000	1,585,600	5,500,000		7,235,600
CR 83 from CSAH 88 to Cannon River	83-10	53,000	265,300	975,000			1,293,300
CR 89 from TH 50 to CSAH 62	89-07		2,407,800	8,850,000			11,257,800
CR 94 from CSAH 47 to CSAH 88	94-05		200,000	2,000,000	7,950,000		10,150,000
CR 96 from west Dakota County line to CSAH 23	96-07	1,632,400	6,300,000				7,932,400
CSAH 23 from 280th St to 240th St	23-81		1,050,000				1,050,000
CSAH 23 Pedestrian Overpass at 140th Street	99-012	700,000	3,324,000				4,024,000
CSAH 26 at TH 13	26-63		232,500				232,500
CSAH 26 from TH 55 to TH 3	26-54	16,500,000					16,500,000
CSAH 28 from TH 3 to 0.62 mile east	28-48					150,000	150,000
CSAH 28 at Elrene Road, at Mike Collins Drive	28-44	40,000	400,000	400,000			840,000
CSAH 28 west of TH 149 Railroad Crossing Gates & Flashing Lights	28-62		230,000				230,000
CSAH 30 from CSAH 43 to Trenton Road	30-39	6,370,000					6,370,000
CSAH 31 at CSAH 32	31-79		750,000				750,000
CSAH 32 at Thomas Center/Beacon Hill	32-93	200,000	750,000				950,000
CSAH 32 from CSAH 43 to east of Dodd Rd	32-87		10,900,000				10,900,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	32-91	1,050,000	802,000				1,852,000
CSAH 38 ATMS	38-58	200,000	1,800,000				2,000,000
CSAH 38 from CSAH 5 to east of Burnhaven Drive	38-61	50,000					50,000
CSAH 38 from Eveleth Path to Diamond Path/126th Street West	38-60	150,000					150,000
CSAH 38 Repair/Replace Retaining Walls in Apple Valley	38-AV		800,000				800,000
CSAH 42 at CR 73 with associated CSAH 42 access improvements	ST42156	2,700,000					2,700,000
CSAH 42 safety and capacity improvements	ST42144	730,000	2,275,000	5,150,000			8,155,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52	99-013	1,600,000	4,000,000	22,000,000			27,600,000
CSAH 46 at CSAH 33 Intersection Modifications/U-Turns	46-58	160,000	600,000				760,000
CSAH 63 from Marie Ave to TH 149	63-xx			600,000	2,000,000	6,900,000	9,500,000
CSAH 66 at TH 52 Interchange	New		650,000	2,000,000	10,000,000		12,650,000
CSAH 70 Trail Construction	99-017	1,125,000					1,125,000
CSAH 78 from CSAH 79 to CSAH 47	78-12	4,900,000					4,900,000
CSAH 80 from TH 3 to one mile west of CSAH 79	80-27			200,000	1,400,000	7,284,000	8,884,000
CSAH 85 at TH 50	85-xx		300,000	900,000			1,200,000
CSAH 86 from West of CSAH 23 to TH 3	ST86034	11,000,000					11,000,000
CSAH 88 from TH 56 to TH 52	88-20	6,100,000	6,800,000				12,900,000
CSAH 88 from CR 94 to TH 56	88-23	40,000	1,371,300	3,265,300			4,676,600
CSAH 9 to CSAH 31 & 179th St from Hayes to CSAH 23	9-56		8,000,000				8,000,000
CSAH 91 from 210th Street to TH 316	91-29		1,500,000	4,500,000			6,000,000
CSAH 91 from Miesville Trail to TH 61	91-30			825,000	3,000,000		3,825,000
Eagan Transit Station Modernization (Elevator Installation)	New					55,000	55,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	60-xx		340,000		2,250,000		2,590,000
Future Studies/Professional Services	New	400,000	400,000	400,000	400,000	400,000	2,000,000
Gravel Highway Surface	New	620,000	350,000	750,000	350,000	800,000	2,870,000
Gravel Highway Surface – Repairs	New	50,000	50,000	50,000	50,000	50,000	250,000

I-35 MnPASS Feasibility Study	New		300,000				300,000	
Intersection Improvements CSAH 47 at CSAH 85	47-45	450,000	2,000,000				2,450,000	
Jurisdictional Classification	New	3,000,000		975,000	1,000,000	2,000,000	6,975,000	
New Alignment: 185th from Highview Avenue to Hamburg Avenue	97-206	716,000					716,000	
New CR 63 from CSAH 28 to north new alignment	63-27	8,340,000					8,340,000	
Paved Highway Surface	New	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	38,550,000	
Pedestrian & Bicycle Facilities	New	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000	
CSAH 86 from the westerly Dakota County line to CSAH 23	New		120,000	1,500,000	6,000,000		7,620,000	
Reimburse Transportation Operations	ST00009	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	6,194,853	
Retaining Wall Design	New	150,000					150,000	
Retaining Wall Maintenance	New	330,000	330,000	330,000	330,000	330,000	1,650,000	
Right of Way Preservation and Management	New	500,000	500,000	500,000	500,000	500,000	2,500,000	
Roadway Study CSAH 26 from TH 3 to CSAH 73	26-60			300,000			300,000	
Roadway Study CSAH 26 from TH 13 to CSAH 31	26-xx				175,000		175,000	
Roadway Study CSAH 33 from 140th St/Connemara to CSAH 31	33-xxx				175,000		175,000	
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	11-27		200,000	325,000	1,750,000		2,275,000	
Roundabout at TH 3 and CSAH 66	66-18		1,480,000				1,480,000	
Roundabout Construction - CR 6 and CSAH 73	6-06		325,000	1,550,000			1,875,000	
Roundabout CSAH 33 at 140th Street/Connemara Trail	33-15	350,000		1,950,000			2,300,000	
Roundabout CSAH 9 at 210th Street	9-62	165,000	1,182,500				1,347,500	
Roundabout TH 56 and CSAH 86	86-xx				150,000	1,500,000	1,650,000	
Safety and Management Projects	New	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
Signal Projects - Signal Revisions/Communications	New	300,000	300,000	300,000	300,000	300,000	1,500,000	
Storm Sewer System Maintenance	New	400,000	400,000	400,000	400,000	400,000	2,000,000	
TH 316 safety and mobility improvements	ST00016	1,100,000					1,100,000	
TH 77 Capacity Improvements	ST00004					20,000,000	20,000,000	
Township Road Distribution	New	20,900	20,900	20,900	20,900	20,900	104,500	
Traffic Safety & Operation - Durable Pavement Markings	New	350,000	350,000	350,000	350,000	350,000	1,750,000	
Traffic Signal Replacement - Various Locations	New	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	5,900,000	
Trail Gap Set Aside	New	700,000	1,656,000	2,000,000	2,796,160	2,000,000	9,152,160	
Transit Service Expansion Capital and Operating - Set aside	ST00005	213,000	350,000	350,000	350,000		1,263,000	
TH 3 Scoping Study	ST00017	150,000					150,000	
<b>TRANSPORTATION TOTAL</b>			<b>98,152,464</b>	<b>88,603,167</b>	<b>96,723,004</b>	<b>73,598,724</b>	<b>66,288,255</b>	<b>423,365,614</b>

<b>Regional Railroad Authority</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	RR00004		98,000				98,000
Cliff Road Walk-up Station - METRO Red Line	New				433,000	216,500	649,500
METRO Orange Line - Phase I (Operations)	RR00006	30,000	416,182	414,701	432,948	446,585	1,740,416
METRO Orange Line Extension	RR00002					311,500	311,500
Reimburse Transportation Operations	New	32,500	34,125	35,831	37,622	39,503	179,581
<b>REGIONAL RAIL AUTHORITY SUBTOTAL</b>		<b>62,500</b>	<b>548,307</b>	<b>450,532</b>	<b>903,570</b>	<b>1,014,088</b>	<b>2,978,997</b>

<b>Environmental Resources</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Environmental Assessment and Remediation	New	500,000	500,000	500,000	500,000	500,000	2,500,000
Land Acquisition and Restoration	New		4,000,000		4,000,000		8,000,000
Thompson Oaks Wetland Restoration Project	New	1,760,000					1,760,000
Water Quality Capital Projects	New	350,000	350,000	350,000	350,000	350,000	1,750,000
Wetlands and Water Retention	New	1,800,000		1,800,000		1,800,000	5,400,000
<b>ENVIRONMENTAL RESOURCES SUBTOTAL</b>		<b>4,410,000</b>	<b>4,850,000</b>	<b>2,650,000</b>	<b>4,850,000</b>	<b>2,650,000</b>	<b>19,410,000</b>

  

<b>Data Networks</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Dakota Broadband Joint Projects	DN00033	1,100,000					1,100,000
Dakota Broadband Projects	DN00033		1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
<b>DATA NETWORKS SUBTOTAL</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>5,500,000</b>

  

<b>GRAND TOTAL</b>		<b>132,356,029</b>	<b>127,834,707</b>	<b>131,369,776</b>	<b>113,773,933</b>	<b>98,837,000</b>	<b>604,171,445</b>
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Dakota County, Minnesota  
 Capital Improvement Program  
 2021-2025

PROJECTS BY YEAR

<b>2021</b>	<b>Category</b>	<b>Project #</b>	<b>Yearly Project Cost</b>
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Adjustable Work Stations	Buildings	B70054	400,000
Carpet Replacement Program	Buildings	B70041	531,000
Community Corrections Restroom Renovation	Buildings	B10074	225,000
Community Services Operational Revisions	Buildings	B70081	310,000
Countywide Building Envelope Inspection Program	Buildings	B70079	50,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	110,000
Countywide Office Space Reconfigurations	Buildings	B70056	433,350
Countywide Security Improvement Program	Buildings	B70083	100,000
JDC Air Handler Access Project	Buildings	B10071	120,000
Juvenile Service Center New Chance Kitchen Renovation	Buildings	B20036	250,000
Law Enforcement Center - Second Floor Renovations	Buildings	B20038	110,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	B20037	2,200,000
LEC Housing Unit Replacement Finishes	Buildings	B20032	540,000
LEC Intake Garage Door Replacement	Buildings	B20033	200,000
LEC Laundry Equipment Replacement	Buildings	B20034	175,000
LEC Mechanical Room Flooring	Buildings	B20035	110,000
Miscellaneous Projects	Buildings	B70082	185,000
NSC Loading Dock and Fuel Storage Room Improvements	Buildings	B10072	200,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Programmed Security Camera Replacement	Buildings	B70084	187,000
Recycling Zone Study Implementation Plan	Buildings	B70085	4,607,448
Roof Replacement Program	Buildings	B70062	798,500
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Western Service Center Chiller Rebuild	Buildings	B10073	55,000
Dakota Broadband Joint Project	Data Networks	DN0033	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	500,000
Thompson Oaks Wetland Restoration Project	Environmental Resources	New	1,760,000
Water Quality Capital Projects	Environmental Resources	New	350,000
Wetlands and Water Retention	Environmental Resources	New	1,800,000
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
Greenway Development: Collaborative	Parks & Greenways	P50000	464,009
Greenway Development: Enhancements	Parks & Greenways	P62000	250,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	3,925,139
Greenway Development: Mississippi River Greenway - Rosemount East	Parks & Greenways	P00109	600,000
Greenway Development: MRG - South St. Paul Stockyards Interpretive Node	Parks & Greenways	P00159	125,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks & Greenways	P00153	700,000

Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks & Greenways	P00146	150,000
Greenway Development: Veterans Memorial Greenway	Parks & Greenways	P00147	2,500,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,119,286
Natural Resource Management: SLPR Bison Reintroduction Infrastructure	Parks & Greenways	P70058	560,000
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	500,000
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	450,000
Park Development: Enhancements	Parks & Greenways	P61000	250,000
Planning: Park and Greenway System	Parks & Greenways	P80000	200,000
METRO Orange Line - Phase I (Operations)	Regional Railroad Authority	RR00006	30,000
Reimburse Transportation Operations	Regional Railroad Authority	New	32,500
CSAH 56 from I-494 to CSAH 14 Jurisdictional Transfer from MnDOT to Dakota County	Transportation	56-12	4,320,000
CSAH 81 from CSAH 66 to CSAH 46/48 in Empire Township	Transportation	81-14	600,000
Attorney Reimbursement	Transportation	New	251,842
Bridge Replacement L3164 CSAH 80 in Castle Rock Township	Transportation	80-021	300,000
Bus Shelter Pad Construction	Transportation	ST00003	50,000
CIP Reimbursement to Operations	Transportation	New	4,692,210
Consultant Communication Service	Transportation	New	150,000
Consultant Construction Administration	Transportation	New	600,000
CR 59 from TH 19 to CSAH 47 in Sciota Township	Transportation	59-05	1,152,000
CR 83 from CSAH 88 to Cannon River in Randolph City and Township	Transportation	83-10	53,000
CR 96 from west Dakota County line to CSAH 23 in Greenvale Township	Transportation	96-07	1,632,400
CSAH 23 Pedestrian Overpass at 140th Street	Transportation	99-012	700,000
CSAH 26 from TH 55 to TH 3 in Eagan and Inver Grove Heights	Transportation	26-54	16,500,000
CSAH 28 at Elrene Road, at Mike Collins Drive in Eagan	Transportation	28-44	40,000
CSAH 30 from CSAH 43 to Trenton Road in Eagan	Transportation	30-39	6,370,000
CSAH 32 at Thomas Center/Beacon Hill and at Thomas Lake/Stone Cliff Road	Transportation	32-93	200,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	Transportation	32-91	1,050,000
CSAH 38 ATMS in Burnsville and Apple Valley	Transportation	38-58	200,000
CSAH 38 from CSAH 5 to east of Burnhaven Drive in Burnsville	Transportation	38-61	50,000
CSAH 38 from Eveleth Path to Diamond Path/126th Street West in Apple Valley	Transportation	38-60	150,000
CSAH 42 at CR 73 with associated CSAH 42 access improvements to the east, in Rosemount	Transportation	ST42156	2,700,000
CSAH 42 safety and capacity improvements	Transportation	ST42144	730,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Transportation	99-013	1,600,000
CSAH 46 at CSAH 33 Intersection Modifications/U-Turns	Transportation	46-58	160,000
CSAH 70 Trail Construction	Transportation	99-017	1,125,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	78-12	4,900,000
CSAH 86 from West of CSAH 23 to TH 3	Transportation	ST86034	11,000,000
CSAH 88 from TH 56 to TH 52 in Randolph Township	Transportation	88-20	6,100,000
CSAH 88 from CR 94 to TH 56 in City of Randolph	Transportation	88-23	40,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	620,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
Intersection Improvements CSAH 47 at CSAH 85 in Vermillion Township	Transportation	47-45	450,000
Jurisdictional Classification	Transportation	New	3,000,000
New Alignment: 185th Street from Highview Avenue to Hamburg Avenue in Lakeville	Transportation	97-206	716,000
New CR 63 from CSAH 28 to north new alignment in Inver Grove Heights	Transportation	63-27	8,340,000
Paved Highway Surface	Transportation	New	7,710,000

Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Reimburse Transportation Operations	Transportation	ST00009	1,121,112
Retaining Wall Design	Transportation	New	150,000
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roundabout CSAH 33 at 140th Street/Connemara Trail in Apple Valley and Rosemount	Transportation	33-15	350,000
Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville	Transportation	9-62	165,000
Safety and Management Projects	Transportation	New	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
TH 316 safety and mobility improvements	Transportation	ST00016	1,100,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,000,000
Trail Gap Set Aside	Transportation	New	700,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	213,000
TH 3 Scoping Study	Transportation	ST00017	150,000
	<b>2021 SUBTOTAL</b>		<b>132,356,029</b>

<b>2022</b>	<b>Category</b>	<b>Project #</b>	<b>Yearly Project Cost</b>
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Carpet Replacement Program	Buildings	B70041	547,000
Countywide Building Envelope Inspection Program	Buildings	B70079	55,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	110,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,002,551
Dakota Communications Center Programmed Equipment Replacement	Buildings	B20024	111,985
Juvenile Service Center Generator Replacement	Buildings	New	40,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	New	6,000,000
Miscellaneous Projects	Buildings	B70082	185,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Recycling Zone Study Implementation Plan	Buildings	New	3,455,888
Roof Replacement Program	Buildings	B70062	315,000
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Wentworth Library Design and Renovation	Buildings	New	618,008
Dakota Broadband Projects	Data Networks	New	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	500,000
Land Acquisition and Restoration	Environmental Resources	New	4,000,000
Water Quality Capital Projects	Environmental Resources	New	350,000
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
Greenway Development: Collaborative	Parks & Greenways	P50000	487,209
Greenway Development: Enhancements	Parks & Greenways	P62000	250,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	4,801,642
Greenway Development: Mississippi River Greenway - Rosemount East	Parks & Greenways	P00109	400,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks & Greenways	P00153	300,000

Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks & Greenways	P00145	2,352,937
Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks & Greenways	P00146	1,500,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,160,646
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	500,000
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	450,000
Park Development: Enhancements	Parks & Greenways	P61000	250,000
Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	Parks & Greenways	P00063	200,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	1,700,034
Planning: Park and Greenway System	Parks & Greenways	P80000	200,000
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Regional Railroad Authority	RR00004	98,000
METRO Orange Line - Phase I (Operations)	Regional Railroad Authority	RR00006	416,182
Reimburse Transportation Operations	Regional Railroad Authority	New	34,125
CSAH 81 from CSAH 66 to CSAH 46/48 in Empire Township	Transportation	81-14	1,500,000
Attorney Reimbursement	Transportation	New	256,879
Bridge Replacement L3249 205th Street East in Marshan Township	Transportation	97-164	200,000
Bridge Replacement L3285 Inga Avenue in Hampton and Douglas Townships	Transportation	97-144	200,000
Bus Shelter Pad Construction	Transportation	ST00003	50,000
CIP Reimbursement to Operations	Transportation	New	4,926,820
Construct Roundabout at CSAH 46 and CSAH 85 in Nininger and Vermillion Townships	Transportation	46-57	200,000
Construct Roundabout at CSAH 54 and CSAH 68 in Ravenna Township	Transportation	54-09	20,000
Consultant Construction Administration	Transportation	New	600,000
CR 59 from TH 19 to CSAH 47 in Sciota Township	Transportation	59-05	1,000,000
CR 81 from TH 50 to CSAH 66 in Empire and Vermillion Townships	Transportation	81-xx	150,000
CR 83 from CSAH 88 to Cannon River in Randolph City and Township	Transportation	83-10	265,300
CR 89 from TH 50 to CSAH 62 in Hampton, Douglas and Marshan Townships	Transportation	89-07	2,407,800
CR 94 from CSAH 47 to CSAH 88 in Waterford, Sciota and Randolph Townships	Transportation	94-05	200,000
CR 96 from west Dakota County line to CSAH 23 in Greenvale Township	Transportation	96-07	6,300,000
CSAH 23 from 280th St to 240th St in Eureka Township	Transportation	23-81	1,050,000
CSAH 23 Pedestrian Overpass at 140th Street	Transportation	99-012	3,324,000
CSAH 26 at TH 13 in Eagan	Transportation	26-63	232,500
CSAH 28 at Elrene Road, at Mike Collins Drive in Eagan	Transportation	28-44	400,000
CSAH 28 west of TH 149 Railroad Crossing Gates & Flashing Lights	Transportation	28-62	230,000
CSAH 31 at CSAH 32 in Eagan	Transportation	31-79	750,000
CSAH 32 at Thomas Center/Beacon Hill and at Thomas Lake/Stone Cliff Road	Transportation	32-93	750,000
CSAH 32 from CSAH 43 to east of Dodd Rd in Eagan	Transportation	32-87	10,900,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	Transportation	32-91	802,000
CSAH 38 ATMS in Burnsville and Apple Valley	Transportation	38-58	1,800,000
CSAH 38 Repair/Replace Retaining Walls in Apple Valley	Transportation	38-AV	800,000
CSAH 42 safety and capacity improvements	Transportation	New	2,275,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Transportation	99-013	4,000,000
CSAH 46 at CSAH 33 Intersection Modifications/U-Turns	Transportation	46-58	600,000
CSAH 66 at TH 52 Interchange	Transportation	New	650,000
CSAH 85 at TH 50 in the City of New Trier	Transportation	85-xx	300,000
CSAH 88 from TH 56 to TH 52 in Randolph Township	Transportation	88-20	6,800,000
CSAH 88 from CR 94 to TH 56 in City of Randolph	Transportation	88-23	1,371,300
CSAH 9 from Hayes to CSAH 31 & 179th St from Hayes to CSAH 23 in Lakeville	Transportation	9-56	8,000,000

CSAH 91 from 210th Street to TH 316 in Marshan Township	Transportation	91-29	1,500,000
Future CR 60 Extension from CSAH 9 to Highview Avenue in Lakeville	Transportation	60-xx	340,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	350,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
I-35 MnPASS Feasibility Study	Transportation	New	300,000
Intersection Improvements CSAH 47 at CSAH 85 in Vermillion Township	Transportation	47-45	2,000,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Reconstruction of CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	New	120,000
Reimburse Transportation Operations	Transportation	ST00009	1,177,168
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	200,000
Roundabout at TH 3 and CSAH 66 in Farmington and Empire Township	Transportation	66-18	1,480,000
Roundabout Construction - CR 6 and CSAH 73 in West St Paul	Transportation	6-06	325,000
Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville	Transportation	9-62	1,182,500
Safety and Management Projects	Transportation	New	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,650,000
Trail Gap Set Aside	Transportation	New	1,656,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	350,000
	<b>2022 SUBTOTAL</b>		<b>127,834,707</b>

## 2023

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Carpet Replacement Program	Buildings	B70041	563,000
Countywide Building Envelope Inspection Program	Buildings	B70079	60,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,101,270
Juvenile Service Center Generator Replacement	Buildings	New	410,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	New	6,000,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	843,711
LEC Boiler Replacement	Buildings	New	100,000
Miscellaneous Projects	Buildings	B70082	185,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Robert Trail Library Design and Renovation	Buildings	New	519,594
Roof Replacement Program	Buildings	B70062	372,000
South Grounds and Transportation Maintenance Shop	Buildings	New	1,680,818
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Wentworth Library Design and Renovation	Buildings	New	5,562,080
Dakota Broadband Projects	Data Networks	New	1,100,000

Environmental Assessment and Remediation	Environmental Resources	New	500,000
Water Quality Capital Projects	Environmental Resources	New	350,000
Wetlands and Water Retention	Environmental Resources	New	1,800,000
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
Greenway Development: Collaborative	Parks & Greenways	P50000	516,913
Greenway Development: Enhancements	Parks & Greenways	P62000	275,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,203,345
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	500,000
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	750,000
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	275,000
Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	Parks & Greenways	P00063	1,350,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	1,188,176
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
METRO Orange Line - Phase I (Operations)	Regional Railroad Authority	RR00006	414,701
Reimburse Transportation Operations	Regional Railroad Authority	New	35,831
CSAH 81 from CSAH 66 to CSAH 46/48 in Empire Township	Transportation	81-14	6,000,000
Attorney Reimbursement	Transportation	New	262,017
Bridge Replacement L3253 230th Street in Castle Rock Township	Transportation	97-CR1	200,000
Bridge Replacement L3254 230th Street in Castle Rock Township	Transportation	97-CR2	200,000
Bus Shelter Pad Construction	Transportation	ST00003	50,000
CIP Reimbursement to Operations	Transportation	New	5,173,161
Construct Roundabout at CSAH 46 and CSAH 85 in Nininger and Vermillion Townships	Transportation	46-57	150,000
Construct Roundabout at CSAH 54 and CSAH 68 in Ravenna Township	Transportation	54-09	130,000
Consultant Construction Administration	Transportation	New	600,000
CR 53 from CSAH 47 to CSAH 86 in Sciota & Waterford Townships	Transportation	53-04	100,000
CR 59 from TH 19 to CSAH 47 in Sciota Township	Transportation	59-05	5,760,000
CR 81 from TH 50 to CSAH 66 in Empire and Vermillion Townships	Transportation	81-xx	1,585,600
CR 83 from CSAH 88 to Cannon River in Randolph City and Township	Transportation	83-10	975,000
CR 89 from TH 50 to CSAH 62 in Hampton, Douglas and Marshan Townships	Transportation	89-07	8,850,000
CR 94 from CSAH 47 to CSAH 88 in Waterford, Sciota and Randolph Townships	Transportation	94-05	2,000,000
CSAH 28 at Elrene Road, at Mike Collins Drive in Eagan	Transportation	28-44	400,000
CSAH 42 safety and capacity improvements	Transportation	New	5,150,000
CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Transportation	99-013	22,000,000
CSAH 63 from Marie Ave to TH 149 in Mendota Heights and West St Paul	Transportation	63-xx	600,000
CSAH 66 at TH 52 Interchange	Transportation	New	2,000,000
CSAH 80 from TH 3 to one mile west of CSAH 79 in Castle Rock Township	Transportation	80-27	200,000
CSAH 85 at TH 50 in the City of New Trier	Transportation	85-xx	900,000
CSAH 88 from CR 94 to TH 56 in City of Randolph	Transportation	88-23	3,265,300
CSAH 91 from 210th Street to TH 316 in Marshan Township	Transportation	91-29	4,500,000
CSAH 91 from Miesville Trail to TH 61 in the City of Miesville and Douglas Township	Transportation	91-30	825,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	750,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
Jurisdictional Classification	Transportation	New	975,000
Paved Highway Surface	Transportation	New	7,710,000

Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Reconstruction of CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	New	1,500,000
Reimburse Transportation Operations	Transportation	ST00009	1,236,026
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 26 from TH 3 to CSAH 73 in Inver Grove Heights	Transportation	26-60	300,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	325,000
Roundabout Construction - CR 6 and CSAH 73 in West St Paul	Transportation	6-06	1,550,000
Roundabout CSAH 33 at 140th Street/Connemara Trail in Apple Valley and Rosemount	Transportation	33-15	1,950,000
Safety and Management Projects	Transportation	New	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,250,000
Trail Gap Set Aside	Transportation	New	2,000,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	350,000
	<b>2023 SUBTOTAL</b>		<b>131,369,776</b>

## 2024

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Administration Center Chiller Upgrade	Buildings	New	60,000
Burnhaven Library Design and Renovation	Buildings	New	616,597
Carpet Replacement Program	Buildings	B70041	580,000
Countywide Building Envelope Inspection Program	Buildings	B70079	65,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,063,606
Lawshe Memorial Museum Great Room RTU replacement	Buildings	New	25,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	3,008,913
LEC Boiler Replacement	Buildings	New	800,000
LEC Chiller Upgrade	Buildings	New	125,000
Miscellaneous Projects	Buildings	B70082	185,000
NSC Condensing Boiler Replacement	Buildings	New	75,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Robert Trail Library Design and Renovation	Buildings	New	4,675,946
Roof Replacement Program	Buildings	B70062	600,000
South Grounds and Transportation Maintenance Shop	Buildings	New	5,992,776
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Western Service Center Cooling Tower Reconstruction	Buildings	New	200,000
Western Service Center Redundant Chiller Addition	Buildings	New	500,000
Dakota Broadband Projects	Data Networks	New	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	500,000
Land Acquisition and Restoration	Environmental Resources	New	4,000,000
Water Quality Capital Projects	Environmental Resources	New	350,000
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333

Greenway Development: Collaborative	Parks & Greenways	P50000	537,148
Greenway Development: Enhancements	Parks & Greenways	P62000	303,877
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,244,945
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	607,752
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	1,000,000
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	303,877
Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Parks & Greenways	New	2,800,208
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	960,661
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
Cliff Road Walk-up Station - METRO Red Line	Regional Railroad Authority	New	433,000
METRO Orange Line - Phase I (Operations)	Regional Railroad Authority	RR00006	432,948
Reimburse Transportation Operations	Regional Railroad Authority	New	37,622
CR 32 from CSAH 32/CSAH 71 to TH 52 in Inver Grove Heights	Transportation	ST00006	4,000,000
Attorney Reimbursement	Transportation	New	262,017
Bus Shelter Pad Construction	Transportation	ST00003	50,000
CIP Reimbursement to Operations	Transportation	New	5,431,819
Construct Roundabout at CSAH 46 and CSAH 85 in Nininger and Vermillion Townships	Transportation	46-57	1,200,000
Construct Roundabout at CSAH 54 and CSAH 68 in Ravenna Township	Transportation	54-09	1,550,000
Consultant Construction Administration	Transportation	New	600,000
CR 53 from CSAH 47 to CSAH 86 in Sciota & Waterford Townships	Transportation	53-04	700,000
CR 81 from TH 50 to CSAH 66 in Empire and Vermillion Townships	Transportation	81-xx	5,500,000
CR 94 from CSAH 47 to CSAH 88 in Waterford, Sciota and Randolph Townships	Transportation	94-05	7,950,000
CSAH 63 from Marie Ave to TH 149 in Mendota Heights and West St Paul	Transportation	63-xx	2,000,000
CSAH 66 at TH 52 Interchange	Transportation	New	10,000,000
CSAH 80 from TH 3 to one mile west of CSAH 79 in Castle Rock Township	Transportation	80-27	1,400,000
CSAH 91 from Miesville Trail to TH 61 in the City of Miesville and Douglas Township	Transportation	91-30	3,000,000
Future CR 60 Extension from CSAH 9 to Highview Avenue in Lakeville	Transportation	60-xx	2,250,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	350,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
Jurisdictional Classification	Transportation	New	1,000,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Reconstruction of CSAH 86 from the westerly Dakota County line to CSAH 23	Transportation	New	6,000,000
Reimburse Transportation Operations	Transportation	ST00009	1,297,828
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 26 from TH 13 to CSAH 31 in Eagan	Transportation	26-xx	175,000
Roadway Study CSAH 33 from 140th St/Connemara to CSAH 31 in Apple Valley/Rosemount	Transportation	33-xxx	175,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	1,750,000
Roundabout TH 56 and CSAH 86 in Randolph Township	Transportation	86-xx	150,000
Safety and Management Projects	Transportation	New	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
Township Road Distribution	Transportation	New	20,900

Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,000,000
Trail Gap Set Aside	Transportation	New	2,796,160
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	350,000
	<b>2024 SUBTOTAL</b>		<b>113,773,933</b>

## 2025

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Burnhaven Library Design and Renovation	Buildings	New	5,549,368
Carpet Replacement Program	Buildings	B70041	597,000
Countywide Building Envelope Inspection Program	Buildings	B70079	70,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,094,764
Lebanon Hills Grounds Maintenance Shop	Buildings	New	2,253,573
Miscellaneous Projects	Buildings	B70082	185,000
Open Office Space Sound Masking	Buildings	B70063	800,000
Parking Lots Seal & Repair	Buildings	B70040	112,000
Roof Replacement Program	Buildings	B70062	500,000
South Grounds and Transportation Maintenance Shop	Buildings	New	4,486,185
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Dakota Broadband Projects	Data Networks	New	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	500,000
Water Quality Capital Projects	Environmental Resources	New	350,000
Wetlands and Water Retention	Environmental Resources	New	1,800,000
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
Greenway Development: Collaborative	Parks & Greenways	P50000	564,005
Greenway Development: Enhancements	Parks & Greenways	P62000	319,070
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks & Greenways	New	1,839,789
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,284,403
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	638,141
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	1,093,956
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	319,070
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
Cliff Road Walk-up Station - METRO Red Line	Regional Railroad Authority	New	216,500
METRO Orange Line - Phase I (Operations)	Regional Railroad Authority	RR00006	446,585
METRO Orange Line Extension	Regional Railroad Authority	RR00002	311,500
Reimburse Transportation Operations	Regional Railroad Authority	New	39,503
Attorney Reimbursement	Transportation	New	262,017
Burnsville Transit Station Modernization (Elevator Installation)	Transportation	New	82,000
Bus Shelter Pad Construction	Transportation	ST00003	50,000
CIP Reimbursement to Operations	Transportation	New	5,431,819
City of Burnsville - Grade Separated Pedestrian Crossing TH 13 (County Share)	Transportation	New	305,800
Consultant Construction Administration	Transportation	New	600,000
CR 53 from CSAH 47 to CSAH 86 in Sciota & Waterford Townships	Transportation	53-04	3,844,000
CSAH 28 from TH 3 to 0.62 mile east in Inver Grove Heights	Transportation	28-48	150,000

CSAH 63 from Marie Ave to TH 149 in Mendota Heights and West St Paul	Transportation	63-xx	6,900,000
CSAH 80 from TH 3 to one mile west of CSAH 79 in Castle Rock Township	Transportation	80-27	7,284,000
Eagan Transit Station Modernization (Elevator Installation)	Transportation	New	55,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	800,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
Jurisdictional Classification	Transportation	New	2,000,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Reimburse Transportation Operations	Transportation	ST00009	1,362,719
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roundabout TH 56 and CSAH 86 in Randolph Township	Transportation	86-xx	1,500,000
Safety and Management Projects	Transportation	New	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
TH 77 Capacity Improvements	Transportation	ST00004	20,000,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,000,000
Trail Gap Set Aside	Transportation	New	2,000,000
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		<b>2025 SUBTOTAL</b>	<b>98,837,000</b>
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Dakota County, Minnesota

Capital Improvement Program

2021-2025

PROJECTS BY REVENUE SOURCE

Acquisition Opportunity Funds (AOF)	Category	Project #	2021	2022	2023	2024	2025	Total
Acquisition: Park and Greenway System	Parks & Greenways	P00040	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
<b>AOF SUBTOTAL</b>			<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>17,000,000</b>

Board of Water and Soil Resources	Category	Project #	2021	2022	2023	2024	2025	Total
Thompson Oaks Wetland Restoration Project	Environmental Resources	New	300,000					300,000
Wetlands and Water Retention	Environmental Resources	New	1,000,000		1,000,000		1,000,000	1,000,000
<b>BWSR SUBTOTAL</b>			<b>1,300,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,300,000</b>

City	Category	Project #	2021	2022	2023	2024	2025	Total
GW Development: MRG- Wakota Trailhead	Parks and Greenways	P00153	700,000					700,000
CIP Reimbursement to Operations	Transportation	New	576,846	605,688	635,972	667,771	667,771	3,154,048
CSAH 23 Pedestrian Overpass at 140th Street	Transportation	99-012	105,000	498,600				603,600
CSAH 26 from TH 55 to TH 3	Transportation	26-54	5,255,000					5,255,000
CSAH 28 from TH 3 to 0.62 mile east	Transportation	28-48					67,500	67,500
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44	18,000	180,000	180,000			378,000
CSAH 30 from CSAH 43 to Trenton Road	Transportation	30-39	445,000					445,000
CSAH 31 at CSAH 32	Transportation	31-79		40,000				40,000
CSAH 32 at Thomas Center/Beacon Hill	Transportation	32-93	100,000	225,000				325,000
CSAH 32 from CSAH 43 to east of Dodd Rd	Transportation	32-87		735,000				735,000
CSAH 38 ATMS Burnsville and Apple Valley	Transportation	38-58	90,000	162,000				252,000
CSAH 38 from CSAH 5 to east Burnhaven Drive	Transportation	38-61	22,500					22,500
CSAH 42 at CR 73	Transportation	New	750,000					750,000
CSAH 42 safety and capacity improvements	Transportation	New	248,000	956,250	1,795,000			2,999,250
CSAH 46 Lane Expansion - TH 3 to TH 52	Transportation	99-013	144,000	360,000	1,980,000			2,484,000
CSAH 63 from Marie Ave to TH 149	Transportation	63-xx			150,000	500,000	1,035,000	1,685,000
CSAH 9 from Hayes to CSAH 31 & 179th St	Transportation	9-56		1,600,000				1,600,000
Future CR 60 Extension from CSAH 9	Transportation	60-xx		153,000		1,012,500		1,165,500
Future Studies/Professional Services	Transportation	New	60,000	60,000	60,000	60,000	60,000	300,000
New CR 63 from CSAH 28 to north	Transportation	63-27	1,806,000					1,806,000
Right of Way Preservation and Management	Transportation	New	225,000	225,000	225,000	225,000	225,000	1,125,000
Road Study CSAH 26 from TH 3 to CSAH 73	Transportation	26-60			135,000			135,000
Road Study CSAH 26 from TH 13 to CSAH 31	Transportation	26-xx				78,750		78,750
Road Study CSAH 33 from 140th S to CSAH 31	Transportation	33-xxx				78,750		78,750
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27		90,000	146,250	157,500		393,750
Roundabout CSAH 3 at 140 <sup>th</sup> Street/Connemara	Transportation	33-15	157,500		877,500			1,035,000

Signal Projects	Transportation	New	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer System Maintenance	Transportation	New	80,000	80,000	80,000	80,000	80,000	400,000
Traffic Signal Replacement - Various Locations	Transportation	New	475,000	747,500	587,500	500,000	500,000	2,810,000
Trail Gap Set Aside	Transportation	New	105,000	163,000	300,000	81,324	300,000	949,324
Thompson Oaks Wetland Restoration Project	Environmental Resources	New	580,000					580,000
<b>CITY SUBTOTAL</b>			<b>12,092,846</b>	<b>7,031,038</b>	<b>7,302,222</b>	<b>3,591,595</b>	<b>3,085,271</b>	<b>33,102,972</b>

<b>County Funds*</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Accessibility Barrier Removal Program	Buildings	B70078	250,000	250,000	250,000	250,000	250,000	1,250,000
Adjustable Work Stations	Buildings	B70054	400,000					400,000
Administration Center Chiller Upgrade	Buildings	New				60,000		60,000
Burnhaven Library Design and Renovation	Buildings	New				616,597	5,549,368	6,165,965
Carpet Replacement Program	Buildings	B70041	531,000	547,000	563,000	580,000	597,000	2,818,000
Community Corrections Restroom Renovation	Buildings	B10074	225,000					225,000
Community Services Operational Revisions	Buildings	B70081	310,000					310,000
Countywide Building Envelope Inspection	Buildings	B70079	50,000	55,000	60,000	65,000	70,000	300,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	110,000	110,000				220,000
Countywide Office Space Reconfigurations	Buildings	B70056	433,350	1,002,551	1,101,270	1,063,606	1,094,764	4,695,541
Countywide Security Improvement Program	Buildings	B70083	100,000					100,000
JDC Air Handler Access Project	Buildings	B10071	120,000					120,000
Juvenile Service Center Generator Replacement	Buildings	New		40,000	410,000			450,000
JSC New Chance Kitchen Renovation	Buildings	B20036	250,000					250,000
LEC - Second Floor Renovations	Buildings	B20038	110,000					110,000
LEC Work Release and Health Area	Buildings	B20037	2,200,000	6,000,000	6,000,000			14,200,000
Lawshe Museum Great Room RTU replacement	Buildings	New				25,000		25,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New			843,711	3,008,913	2,253,573	6,106,197
LEC Boiler Replacement	Buildings	New			100,000	800,000		900,000
LEC Chiller Upgrade	Buildings	New				125,000		125,000
LEC Housing Unit Replacement Finishes	Buildings	B20032	540,000					540,000
LEC Intake Garage Door Replacement	Buildings	B20033	200,000					200,000
LEC Laundry Equipment Replacement	Buildings	B20034	175,000					175,000
LEC Mechanical Room Flooring	Buildings	B20035	110,000					110,000
Miscellaneous Projects	Buildings	B70082	185,000	185,000	185,000	185,000	185,000	925,000
NSC Condensing Boiler Replacement	Buildings	New				75,000		75,000
NSC Loading Dock and Fuel Storage Room	Buildings	B10072	200,000					200,000
Open Office Space Sound Masking	Buildings	B70063		800,000	800,000	800,000	800,000	3,200,000
Parking Lots Seal & Repair	Buildings	B70040	112,000	112,000	112,000	112,000	112,000	560,000
Programmed Security Camera Replacement	Buildings	B70084	187,000					187,000
Robert Trail Library Design and Renovation	Buildings	New			519,594	4,675,946		5,195,540
Roof Replacement Program	Buildings	B70062	798,500	315,000	372,000	600,000	500,000	2,585,500
South Grounds and Transportation Maintenance	Buildings	New			1,680,818	5,992,776	4,486,185	12,159,779
Special Assessments	Buildings	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	Buildings	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Wentworth Library Design and Renovation	Buildings	New		618,008	5,562,080			6,180,088
Western Service Center Chiller Rebuild	Buildings	B10073	55,000					55,000

Western Service Center Cooling Tower Reconstruction	Buildings	New				200,000		200,000
WSC Redundant Chiller Addition	Buildings	New				500,000		500,000
GW Development: MNRG - Fort Snelling	Parks & Greenways	P00127	1,000,000					1,000,000
GW Development: MRG MP Improvements	Parks & Greenways	New					739,615	739,615
GW Development: NCGW Lakeville/Farmington	Parks & Greenways	P00146		800,000				800,000
NR Management: Base Program Funding	Parks & Greenways	P70000				210,451	58,562	269,013
NR, GW, and Park Improvement Grant Match	Parks & Greenways	P00117					60,775	60,775
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000				20,235	141,048	161,283
Park Development: LHRP Sustainable Trails	Parks & Greenways	P00063		200,000	1,000,000			1,200,000
Park Development: SLRP MPR Improvements	Parks & Greenways	P00148					769,314	769,314
CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	81-14	300,000	1,500,000	60,000			1,860,000
Attorney Reimbursement	Transportation	New	251,842	256,879	262,017	262,017	262,017	1,294,772
CIP Reimbursement to Operations	Transportation	New	1,363,787	1,720,306	1,806,322	1,896,637		6,787,052
Roundabout at CSAH 46 and CSAH 85	Transportation	46-57				100,000		100,000
Roundabout at CSAH 54 and CSAH 68	Transportation	54-09			15,000	55,000		70,000
Consultant Communication Service	Transportation	New	150,000					150,000
Consultant Construction Administration	Transportation	New	300,000	300,000	300,000	300,000	300,000	1,500,000
CR 53 from CSAH 47 to CSAH 86	Transportation	53-04			100,000	700,000	1,072,469	1,872,469
CR 59 from TH 19 to CSAH 47	Transportation	59-05	152,000		3,043,079			3,195,079
CR 81 from TH 50 to CSAH 66	Transportation	81-xx		150,000	1,585,600	2,220,000		3,955,600
CR 83 from CSAH 88 to Cannon River	Transportation	83-10		265,300	975,000			1,240,300
CR 89 from TH 50 to CSAH 62	Transportation	89-07		127,800	5,570,000			5,697,800
CR 94 from CSAH 47 to CSAH 88	Transportation	94-05		200,000	2,000,000	5,205,910		7,405,910
CR 96 from west County line to CSAH 23	Transportation	96-07	1,552,400	2,979,979				4,532,379
CSAH 23 from 280th St to 240th St	Transportation	23-81		50,000				50,000
CSAH 26 at TH 13 in Eagan	Transportation	26-63		150,000				150,000
CSAH 26 from TH 55 to TH 3	Transportation	26-54	165,000					165,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44			20,000			20,000
CSAH 28 west of TH 149 Railroad Crossing	Transportation	28-62		23,000				23,000
CSAH 30 from CSAH 43 to Trenton Road	Transportation	30-39	962,500					962,500
CSAH 32 from CSAH 43 to east of Dodd Rd	Transportation	32-87		250,000				250,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	Transportation	32-91		20,000				20,000
CSAH 38 ATMS in Burnsville and Apple Valley	Transportation	38-58		20,000				20,000
CSAH 38 from Eveleth Path to Diamond Path	Transportation	38-60	150,000					150,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	38-AV		20,000				20,000
CSAH 46 at CSAH 33	Transportation	46-58	160,000	600,000				760,000
CSAH 78 from CSAH 79) to CSAH 47	Transportation	78-12	49,000					49,000
CSAH 80 from TH 3 to 1 mile west of CSAH 79	Transportation	80-27					75,000	75,000
CSAH 85 at TH 50	Transportation	85-xx		150,000	450,000			600,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20	6,100,000	6,219,438				12,319,438
CSAH 88 from CR 94 to TH 56	Transportation	88-23			33,000			33,000
CSAH 9 from Hayes to CSAH 31 & 179th St	Transportation	9-56		3,200,000				3,200,000
CSAH 91 from 210th Street to TH 316	Transportation	91-29			45,000			45,000
CSAH 91 from Miesville Trail to TH 61	Transportation	91-30				30,000		30,000

Future CR 60 from CSAH 9 to Highview Avenue	Transportation	60-xx		187,000			125,000		312,000
Future Studies/Professional Services	Transportation	New	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
Gravel Highway Surface	Transportation	New	620,000	350,000	750,000	350,000	800,000		2,870,000
Gravel Highway Surface - Repairs	Transportation	New	50,000	50,000	50,000	50,000	50,000		250,000
Intersection CSAH 47 at CSAH 85	Transportation	47-45		20,000					20,000
Jurisdictional Classification	Transportation	New	3,000,000		975,000	1,000,000	2,000,000		6,975,000
185th St from Highview Avenue to Hamburg	Transportation	97-206	716,000						716,000
CR 63 from CSAH 28 to north new alignment	Transportation	63-27	903,613						903,613
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
Retaining Wall Design	Transportation	New	150,000						150,000
Retaining Wall Maintenance	Transportation	New	100,000	100,000	100,000	100,000	100,000		500,000
Right of Way Preservation and Management	Transportation	New	275,000	275,000	275,000	275,000	275,000		1,375,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27				20,000			20,000
Roundabout at TH 3 and CSAH 66	Transportation	66-18		40,000					40,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	6-06		325,000	200,000				525,000
Roundabout CSAH 33 at 140th Connemara Trail	Transportation	33-15	20,000		20,000				40,000
Roundabout CSAH 9 at 210th Street	Transportation	9-62	165,000	1,182,500					1,347,500
Safety and Management Projects	Transportation	New	1,000,000	1,000,000	1,000,000	1,000,000	689,106		4,689,106
Storm Sewer System Maintenance	Transportation	New	320,000	320,000	320,000	320,000	320,000		1,600,000
Township Road Distribution	Transportation	New	20,900	20,900	20,900	20,900	20,900		104,500
Traffic Safety & Operation - Pavement Markings	Transportation	New	50,000	50,000	50,000	50,000	50,000		250,000
Trail Gap Set Aside	Transportation	New	595,000	924,000	1,700,000	475,796	1,700,000		5,394,796
<b>COUNTY FUNDS SUBTOTAL</b>			<b>29,778,892</b>	<b>35,566,661</b>	<b>42,770,391</b>	<b>36,776,098</b>	<b>26,097,382</b>		<b>170,989,424</b>

\*County Funds include unallocated County Levy and CPA funds

County Levy*	Category	Project #	2021	2022	2023	2024	2025	Total
Dakota Broadband Joint Projects	Data Networks	DN00033	1,100,000					1,100,000
Dakota Broadband Projects	Data Networks	DN00033		1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
GW Development: MNRG - Fort Snelling	Parks & Greenways	P00127	191,347					191,347
GW Development: NCGW CSAH 42 Underpass	Parks & Greenways	P00145		191,347				191,347
NR Management: Base Program Funding	Parks & Greenways	P70000			91,347		191,347	282,694
Park Development: LHRP Trails	Parks & Greenways	P00063			100,000			100,000
Park Development: SLPR MP Improvements	Parks & Greenways	P00148				191,347		191,347
CR 53 from CSAH 47 to CSAH 86	Transportation	53-04					2,771,531	2,771,531
CR 59 from TH 19 to CSAH 47	Transportation	59-05			2,716,921			2,716,921
CR 94 from CSAH 47 to CSAH 88	Transportation	94-05				2,744,090		2,744,090
CR 96 from west County line to CSAH 23	Transportation	96-07		2,690,021				2,690,021
CR 63 from CSAH 28 to north new alignment	Transportation	63-27	2,663,387					2,663,387
<b>COUNTY LEVY SUBTOTAL</b>			<b>3,954,734</b>	<b>3,981,368</b>	<b>4,008,268</b>	<b>4,035,437</b>	<b>4,062,878</b>	<b>20,042,685</b>

\*Unallocated Levy Dollars are included within County Funds

County Program Aid (CPA)*	Category	Project #	2021	2022	2023	2024	2025	Total
Greenway Development: Collaborative	Parks & Greenways	P50000	464,009	487,209	516,913	537,148	564,005	2,569,284
GW Development: MRG - Fort Snelling Segment	Parks & Greenways	P00127	452,904	193,468				646,372
GW Dev: NCGW CSAH 42 Underpass	Parks & Greenways	P00145		166,236				166,236
GW Development: NCGW – LKVL/FMTN	Parks & Greenways	P00146	150,000	220,000				370,000
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	450,000	450,000	750,000	979,765	952,908	3,582,673
Park Development: LHRP Trails	Parks & Greenways	P00063			250,000			250,000
<b>COUNTY PROGRAM AID SUBTOTAL</b>			<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>7,584,565</b>

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

CSAH	Category	Project #	2021	2022	2023	2024	2025	Total
CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	81-14			5,940,000			5,940,000
Bridge Replacement L3164 CSAH 80	Transportation	80-021	150,000					150,000
CIP Reimbursement to Operations	Transportation	New	2,476,977	2,600,826	2,730,867	2,867,411	2,867,411	13,543,492
Roundabout at CSAH 46 and CSAH 85	Transportation	46-57		200,000	150,000	1,100,000		1,450,000
Roundabout at CSAH 54 and CSAH 68	Transportation	54-09		20,000	115,000	100,000		235,000
Consultant Construction Administration	Transportation	New	300,000	300,000	300,000	300,000	300,000	1,500,000
CSAH 23 from 280th St to 240th St	Transportation	23-81		1,000,000				1,000,000
CSAH 26 at TH 13 in Eagan	Transportation	26-63		82,500				82,500
CSAH 26 from TH 55 to TH 3	Transportation	26-54	4,080,000					4,080,000
CSAH 28 from TH 3 to 0.62 mile east	Transportation	28-48					82,500	82,500
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44	22,000	220,000	200,000			442,000
CSAH 30 from CSAH 43 to Trenton Road	Transportation	30-39	962,500					962,500
CSAH 31 at CSAH 32	Transportation	31-79		710,000				710,000
CSAH 32 at Thomas Center/Beacon Hill	Transportation	32-93	100,000	525,000				625,000
CSAH 32 from CSAH 43 to east of Dodd Rd	Transportation	32-87		2,915,000				2,915,000
CSAH 32 from Dupont Ave to I-35 in Burnsville	Transportation	32-91	1,050,000	782,000				1,832,000
CSAH 38 ATMS	Transportation	38-58	110,000	178,000				288,000
CSAH 38 from CSAH 5 to east of Burnhaven	Transportation	38-61	27,500					27,500
CSAH 38 Repair/Replace Retaining Walls	Transportation	38-AV		780,000				780,000
CSAH 63 from Marie Ave to TH 149	Transportation	63-xx			450,000	1,500,000	5,865,000	7,815,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	78-12	4,701,000					4,701,000
CSAH 80 from TH 3 to 1 mile west of CSAH 79	Transportation	80-27			200,000	1,400,000	7,209,000	8,809,000
CSAH 85 at TH 50	Transportation	85-xx		150,000	450,000			600,000
CSAH 88 from CR 94 to TH 56	Transportation	88-23	40,000	1,371,300	3,232,300			4,643,600
CSAH 9 from Hayes to CSAH 31 & 179th St	Transportation	9-56		3,200,000				3,200,000
CSAH 91 from 210th Street to TH 316	Transportation	91-29		1,500,000	4,455,000			5,955,000
CSAH 91 from Miesville Trail to TH 61	Transportation	91-30			825,000	2,970,000		3,795,000
Future CR 60 from CSAH 9 to Highview Avenue	Transportation	60-xx				1,112,500		1,112,500
CSAH 47 at CSAH 85	Transportation	47-45	450,000	1,980,000				2,430,000
CR 63 from CSAH 28 to north new alignment	Transportation	63-27	2,967,000					2,967,000
Paved Highway Surface	Transportation	New	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	32,800,000

Retaining Wall Maintenance	Transportation	New	230,000	230,000	230,000	230,000	230,000	1,150,000
Road Study CSAH 26 from TH 3 to CSAH 73	Transportation	26-60			165,000			165,000
Road Study CSAH 26 from TH 13 to CSAH 31	Transportation	26-xx				96,250		96,250
Road Study CSAH 33 from 140th St to CSAH 31	Transportation	33-xxx				96,250		96,250
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27		110,000	178,750	172,500		461,250
Roundabout at TH 3 and CSAH 66	Transportation	66-18		1,440,000				1,440,000
Roundabout CSAH 33 at 140 <sup>th</sup> Connemara Trail	Transportation	33-15	172,500		1,052,500			1,225,000
Roundabout TH 56 and CSAH 86	Transportation	86-xx				75,000	750,000	825,000
Safety and Management Projects	Transportation	New	500,000	500,000	500,000	500,000	500,000	2,500,000
Signal Projects	Transportation	New	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Safety & Operation - Pavement Markings	Transportation	New	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Signal Replacement - Various Locations	Transportation	New	525,000	902,500	662,500	500,000	500,000	3,090,000
<b>CSAH SUBTOTAL</b>			<b>25,874,477</b>	<b>28,707,126</b>	<b>28,846,917</b>	<b>20,029,911</b>	<b>25,313,911</b>	<b>128,772,342</b>

<b>DCC Construction Fund</b>		<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
DCC Programmed Equipment Replacement	Buildings	B20024			111,985				111,985
<b>DCC CONSTRUCTION FUND SUBTOTAL</b>			<b>0</b>	<b>111,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,985</b>

<b>Environmental Legacy Fund</b>		<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Environmental Assessment and Remediation	Environmental Resources	New	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Land Acquisition and Restoration	Environmental Resources	New		800,000		800,000			1,600,000
Thompson Oaks Wetland Restoration Project	Environmental Resources	New	880,000						880,000
Water Quality Capital Projects	Environmental Resources	New	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Wetlands and Water Retention	Environmental Resources	New	800,000		800,000			800,000	2,400,000
Greenway Development: Enhancements	Parks & Greenways	P62000	250,000	250,000	275,000	303,877	319,070		1,397,947
GW Development: MNRG - Fort Snelling	Parks & Greenways	P00127	180,714						180,714
GW Development: NCGW CSAH 42 Underpass	Parks & Greenways	P00145		139,354					139,354
GW Development: Veterans Memorial Greenway	Parks & Greenways	P00147	2,500,000						2,500,000
NR Management: Base Program Funding	Parks & Greenways	P70000	1,119,286	1,160,646	1,111,998	1,034,494	1,034,494		5,460,918
NR, GW, and Park Improvement Grant Match	Parks & Greenways	P00117	500,000	500,000	500,000	607,752	577,366		2,685,118
Park Development: Enhancements	Parks & Greenways	P61000	250,000	250,000	275,000	303,877	319,070		1,397,947
Park Development: SLPR MP Improvements	Parks & Greenways	P00148			88,002				88,002
Planning: Park and Greenway System	Parks & Greenways	P80000	200,000	200,000	250,000	250,000	250,000	250,000	1,150,000
<b>ELF SUBTOTAL</b>			<b>7,530,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>4,150,000</b>	<b>24,130,000</b>

<b>Environmental and Natural Resources Trust Fun</b>		<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Land Acquisition and Restoration	Environmental Resources	New			3,200,000		3,200,000		6,400,000
<b>ENRTF SUBTOTAL</b>			<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>

<b>Federal Highway Administration</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
GW Development: MNRG - Fort Snelling	Parks & Greenways	P00127		3,508,000				3,508,000
GW Development: NCGW CSAH 42 Underpass	Parks & Greenways	P00145		1,256,000				1,256,000
GW Development: NC Greenway – LVKL/FMTN	Parks & Greenways	P00146		480,000				480,000
Roundabout at CSAH 54 and CSAH 68	Transportation	54-09				1,395,000		1,395,000
CSAH 26 (Lone Oak Road) from TH 55 to TH 3	Transportation	26-54	7,000,000					7,000,000
CSAH 32 from CSAH 43 to east of Dodd Rd	Transportation	32-87		7,000,000				7,000,000
CSAH 38 ATMS in Burnsville and Apple Valley	Transportation	38-58		1,440,000				1,440,000
CSAH 86 from West of CSAH 23 to TH 3	Transportation	ST86034	4,200,000					4,200,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27				1,400,000		1,400,000
Roundabout Construction - CR 6 and CSAH 73	Transportation	6-06			1,350,000			1,350,000
Trail Gap Set Aside	Transportation	New		569,000		2,239,040		2,808,040
<b>FHA SUBTOTAL</b>			<b>11,200,000</b>	<b>14,253,000</b>	<b>1,350,000</b>	<b>5,034,040</b>	<b>0</b>	<b>31,837,040</b>

<b>General Fund</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Acquisition: Park and Greenway System	Parks & Greenways	P00040	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
<b>GENERAL FUND SUBTOTAL</b>			<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>5,666,665</b>

<b>Gravel Tax and Other</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Bridge Replacement L3249 205th Street East	Transportation	97-164		20,000				20,000
Bridge Replacement L3253 230th Street	Transportation	97-CR1			20,000			20,000
Bridge Replacement L3254 230th Street	Transportation	97-CR2			20,000			20,000
Bridge Replacement L3285 Inga Avenue	Transportation	97-144		20,000				20,000
CR 96 from west County line to CSAH 23	Transportation	96-07	80,000	630,000				710,000
Paved Highway Surface	Transportation	New	230,000	230,000	230,000	230,000	230,000	1,150,000
<b>GRAVEL TAX AND OTHER SUBTOTAL</b>			<b>310,000</b>	<b>900,000</b>	<b>270,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,940,000</b>

<b>Legacy Outdoor Heritage Funds</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
NR Management: SLPR Bison Reintroduction	Parks & Greenways	P70058	560,000					560,000
<b>LOH FUNDS SUBTOTAL</b>			<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

<b>Legacy Arts and Culture</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
GW Development: MRG -SSP Stockyards	Parks & Greenways	P00159	125,000					125,000
<b>LOH FUNDS SUBTOTAL</b>			<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Minnesota Department of Transportation</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CSAH 56 from I-494 to CSAH 14 Transfer	Transportation	56-12	4,320,000					4,320,000
Bridge Replacement L3164 CSAH 80	Transportation	80-021	150,000					150,000
Bridge Replacement L3249 205th Street East	Transportation	97-164		180,000				180,000
Bridge Replacement L3253 230th Street	Transportation	97-CR1			180,000			180,000
Bridge Replacement L3254 230th Street	Transportation	97-CR2			180,000			180,000
Bridge Replacement L3285 Inga Avenue	Transportation	97-144		180,000				180,000
CSAH 28 west of TH 149 RR Crossing	Transportation	28-62		207,000				207,000
CSAH 30 from CSAH 43 to Trenton Road	Transportation	30-39	4,000,000					4,000,000
CSAH 78 from CSAH 79 to CSAH 47	Transportation	78-12	150,000					150,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20		580,562				580,562
Roundabout TH 56 and CSAH 86	Transportation	86-xx				75,000	750,000	825,000
<b>MNDOT SUBTOTAL</b>			<b>8,620,000</b>	<b>1,147,562</b>	<b>360,000</b>	<b>75,000</b>	<b>750,000</b>	<b>10,952,562</b>

<b>National Parks Service</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
GW Development: MRG - Rosemount East	Parks & Greenways	P00109	600,000					600,000
GW Development: MRG - Wakota Trailhead	Parks & Greenways	P00153		300,000				300,000
<b>NATIONAL PARKS SERVICE SUBTOTAL</b>			<b>600,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>Parks Trails and Legacy Funds</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
GW Development: MRG - Fort Snelling Segment	Parks & Greenways	P00127	1,100,174	1,100,174				2,200,348
GW Development: MRG MP Improvements	Parks & Greenways	New					1,100,174	1,100,174
Park Development: MRRP MP Improvements	Parks & Greenways	New				1,100,174		1,100,174
Park Development: SLRP MP Improvements	Parks & Greenways	P00148			1,100,174			1,100,174
<b>PTLF SUBTOTAL</b>			<b>1,100,174</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>5,500,870</b>

<b>Regional Park Bonding</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Park Development: MRRP MP Improvements	Parks & Greenways	New				1,700,034		1,700,034
Park Development: SLRP MP Improvements	Parks & Greenways	P00148		1,700,034				1,700,034
<b>REGIONAL PARK BONDING SUBTOTAL</b>			<b>0</b>	<b>1,700,034</b>	<b>0</b>	<b>1,700,034</b>	<b>0</b>	<b>3,400,068</b>

<b>Regional Rail Authority Funds</b>	<b>Category</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Bike and Ped Improvements - METRO Red Line	Regional Rail	RR00004		98,000				98,000
Cliff Road Walk-up Station - METRO Red Line	Regional Rail	New				433,000	216,500	649,500
METRO Orange Line - Phase I (Operations)	Regional Rail	RR00006	30,000	416,182	414,701	432,948	446,585	1,740,416
METRO Orange Line Extension	Regional Rail	RR00002					311,500	311,500
Reimburse Transportation Operations	Regional Rail	New	32,500	34,125	35,831	37,622	39,503	179,581
<b>REGIONAL RAIL FUND SUBTOTAL</b>			<b>62,500</b>	<b>548,307</b>	<b>450,532</b>	<b>903,570</b>	<b>1,014,088</b>	<b>2,978,997</b>

State Bonding	Category	Project #	2021	2022	2023	2024	2025	Total
Recycling Zone Study Implementation Plan	Buildings	B70085	4,607,448	3,455,888				8,063,336
<b>STATE BONDING SUBTOTAL</b>			<b>4,607,448</b>	<b>3,455,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,336</b>

Transportation Sales Tax	Category	Project #	2021	2022	2023	2024	2025	Total
GW Development: MNRG - Fort Snelling	Parks & Greenways	P00127	1,000,000					1,000,000
GW Development: MRG - Rosemount East	Parks & Greenways	P00109		400,000				400,000
GW Dev: NC Greenway - CSAH 42 Underpass	Parks & Greenways	P00145		600,000				600,000
Park and Greenway Master Plan Improvements	Parks & Greenways	New			1,000,000	1,000,000	1,000,000	3,000,000
CR 32 from CSAH 32/CSAH 71 to TH 52	Transportation	ST00006				4,000,000		4,000,000
Burnsville Transit Station Modernization	Transportation	New					82,000	82,000
Bus Shelter Pad Construction	Transportation	ST00003	50,000	50,000	50,000	50,000	50,000	250,000
Grade Separated Pedestrian Crossing TH 13	Transportation	New					305,800	305,800
CSAH 23 Pedestrian Overpass at 140th Street	Transportation	99-012	595,000	2,825,400				3,420,400
CSAH 42 at CR 73	Transportation	New	1,950,000					1,950,000
CSAH 42 safety and capacity improvements	Transportation	New	482,000	1,318,750	3,355,000			5,155,750
CSAH 46 Lane Expansion - TH 3 to TH 52	Transportation	99-013	1,456,000	3,640,000	20,020,000			25,116,000
CSAH 66 at TH 52 Interchange	Transportation	New		650,000	2,000,000	10,000,000		12,650,000
CSAH 70 Trail Construction	Transportation	99-017	1,125,000					1,125,000
CSAH 86 from West of CSAH 23 to TH 3	Transportation	New	6,800,000					6,800,000
Eagan Transit Station Modernization	Transportation	New					55,000	55,000
I-35 MnPASS Feasibility Study	Transportation	New		300,000				300,000
CSAH 86 from M Dakota County line to CSAH 23	Transportation	New		120,000	1,500,000	6,000,000		7,620,000
Reimburse Transportation Operations	Transportation	ST00009	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	6,194,853
TH 316 safety and mobility improvements	Transportation	ST00016	1,100,000					1,100,000
TH 77 Capacity Improvements	Transportation	ST00004					20,000,000	20,000,000
Transit Service Expansion Capital and Operating	Transportation	ST00005	213,000	350,000	350,000	350,000		1,263,000
TH 3 Scoping Study	Transportation	ST00017	150,000					150,000
<b>SALES &amp; USE SUBTOTAL</b>			<b>16,042,112</b>	<b>11,431,318</b>	<b>29,511,026</b>	<b>22,697,828</b>	<b>22,855,519</b>	<b>102,537,803</b>

Wheelage Tax	Category	Project #	2021	2022	2023	2024	2025	Total
CSAH 81 from CSAH 66 to CSAH 46/48	Transportation	81-14	300,000					300,000
CIP Reimbursement to Operations	Transportation	New	274,600				1,896,637	2,171,237
CR 59 (Alta Ave) from TH 19 (330th St) to CSAH 47	Transportation	59-05	1,000,000	1,000,000				2,000,000
CR 81 from TH 50 to CSAH 66	Transportation	81-xx				3,280,000		3,280,000
CR 83 from CSAH 88 to Cannon River	Transportation	83-10	53,000					53,000
CR 89 from TH 50 to CSAH 62	Transportation	89-07		2,280,000	3,280,000			5,560,000

Paved Highway Surface	Transportation	New	920,000	920,000	920,000	920,000	920,000	4,600,000
Safety and Management Projects	Transportation	New					310,894	310,894
<b>Wheelage Tax SUBTOTAL</b>			<b>2,547,600</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>3,127,531</b>	<b>18,275,131</b>
<b>GRAND TOTAL</b>			<b>132,356,029</b>	<b>127,834,707</b>	<b>131,369,776</b>	<b>113,773,933</b>	<b>98,837,000</b>	<b>604,171,445</b>

Dakota County, Minnesota  
 Capital Improvement Program  
 2021-2025

BUILDINGS CIP- BY FACILITY

<b>Administration Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Administration Center Chiller Upgrade				60,000		60,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Burnhaven Library</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Burnhaven Library Design and Renovation				616,597	5,549,368	6,165,965
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,597</b>	<b>5,549,368</b>	<b>6,165,965</b>
<b>Countywide Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Accessibility Barrier Removal Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Adjustable Work Stations	400,000					400,000
Carpet Replacement Program	531,000	547,000	563,000	580,000	597,000	2,818,000
Community Corrections Restroom Renovation	225,000					225,000
Community Services Operational Revisions	310,000					310,000
Countywide Building Envelope Inspection Program	50,000	55,000	60,000	65,000	70,000	300,000
Countywide Elevator Study and Phase 1 Improvements	110,000	110,000				220,000
Countywide Office Space Reconfigurations	433,350	1,002,551	1,101,270	1,063,606	1,094,764	4,695,541
Countywide Security Improvement Program	100,000					100,000
Miscellaneous Projects	185,000	185,000	185,000	185,000	185,000	925,000
Open Office Space Sound Masking		800,000	800,000	800,000	800,000	3,200,000
Parking Lots Seal & Repair	112,000	112,000	112,000	112,000	112,000	560,000
Programmed Security Camera Replacement	187,000					187,000
Roof Replacement Program	798,500	315,000	372,000	600,000	500,000	2,585,500
Special Assessments	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	25,000	25,000	25,000	25,000	25,000	125,000
<b>SUBTOTAL</b>	<b>3,736,850</b>	<b>3,421,551</b>	<b>3,488,270</b>	<b>3,700,606</b>	<b>3,653,764</b>	<b>18,001,041</b>
<b>Dakota Communications Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Dakota Communications Center Programmed Equipment Replacement		111,985				111,985
<b>SUBTOTAL</b>	<b>0</b>	<b>111,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,985</b>
<b>Historical Museum</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Lawshe Memorial Museum Great Room RTU replacement				25,000		25,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Judicial Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
JDC Air Handler Access Project	120,000					120,000
<b>SUBTOTAL</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Juvenile Services Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Juvenile Service Center Generator Replacement		40,000	410,000			450,000
Juvenile Service Center New Chance Kitchen Renovation	250,000					250,000
<b>SUBTOTAL</b>	<b>250,000</b>	<b>40,000</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

<b>Law Enforcement Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Law Enforcement Center - Second Floor Renovations	110,000					110,000
Law Enforcement Center Work Release and Health Area Renovations	2,200,000	6,000,000	6,000,000			14,200,000
LEC Boiler Replacement			100,000	800,000		900,000
LEC Chiller Upgrade				125,000		125,000
LEC Housing Unit Replacement Finishes	540,000					540,000
LEC Intake Garage Door Replacement	200,000					200,000
LEC Laundry Equipment Replacement	175,000					175,000
LEC Mechanical Room Flooring	110,000					110,000
<b>SUBTOTAL</b>	<b>3,335,000</b>	<b>6,000,000</b>	<b>6,100,000</b>	<b>925,000</b>	<b>0</b>	<b>16,360,000</b>

<b>Lebanon Hills Ground Maintenance Shop</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Lebanon Hills Grounds Maintenance Shop			843,711	3,008,913	2,253,573	6,106,197
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>843,711</b>	<b>3,008,913</b>	<b>2,253,573</b>	<b>6,106,197</b>

<b>Northern Service Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
NSC Condensing Boiler Replacement				75,000		75,000
NSC Loading Dock and Fuel Storage Room Improvements	200,000					200,000
<b>SUBTOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>275,000</b>

<b>Recycling Zone 2</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Recycling Zone Study Implementation Plan	4,607,448	3,455,888				8,063,336
<b>SUBTOTAL</b>	<b>4,607,448</b>	<b>3,455,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,336</b>

<b>Robert Trail Library</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Robert Trail Library Design and Renovation			519,594	4,675,946		5,195,540
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>519,594</b>	<b>4,675,946</b>	<b>0</b>	<b>5,195,540</b>

<b>South Maintenance Shop</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
South Grounds and Transportation Maintenance Shop			1,680,818	5,992,776	4,486,185	12,159,779
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	<b>12,159,779</b>

<b>Wentworth Library</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Wentworth Library Design and Renovation		618,008	5,562,080			6,180,088
<b>SUBTOTAL</b>	<b>0</b>	<b>618,008</b>	<b>5,562,080</b>	<b>0</b>	<b>0</b>	<b>6,180,088</b>

<b>Western Service Center</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Western Service Center Chiller Rebuild	55,000					55,000
Western Service Center Cooling Tower Reconstruction				200,000		200,000
Western Service Center Redundant Chiller Addition				500,000		500,000
<b>SUBTOTAL</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>755,000</b>
<b>BUILDINGS GRAND TOTAL</b>	<b>12,304,298</b>	<b>13,647,432</b>	<b>18,604,473</b>	<b>19,779,838</b>	<b>15,942,890</b>	<b>80,278,931</b>