CAPITAL IMPROVEMENT PROGRAM Distriction



2022-2026



















Capital Improvement Program 2022-2026

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 2022-2026 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 2022 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 2022-2026 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 2022-2026 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		2022	2023	2024	2025	2026	Total
Buildings		20,460,225	24,424,104	23,732,186	19,051,796	13,035,040	100,703,351
Data Network		2,285,915	1,100,000	1,100,000	1,100,000	1,100,000	6,685,915
Environmental Resources		10,028,538	1,523,922	5,544,952	3,366,751	5,594,127	26,058,360
Parks and Greenways		34,648,102	13,839,189	15,565,821	16,846,746	15,530,945	96,430,803
Regional Rail Authority		106,250	-	24,424,104 23,732,186 19,051,796 13,035,040 1,100,000 1,100,000 1,100,000 1,100,000 1,523,922 5,544,952 3,366,751 5,594,127 13,839,189 15,565,821 16,846,746 15,530,945 - 106,250 - 311,500 96,722,370 94,354,407 72,589,901 100,419,913 137,609,655 \$140,403,616 \$112,955,194 \$135,991,525 2023 2024 2025 2026 3,371,789 3,405,507 3,439,562 3,473,958 - - - - 191,347 191,347 191,347 191,347 191,347 191,347 191,347 191,347 2,690,021 2,716,921 2,744,090 2,771,531 \$6,253,157 \$6,313,775 \$6,374,999 \$6,436,836 2023 2024 2025 2026 250,000 250,000 250,000 - - - 1,516,913 1	524,000		
Transportation		84,758,846	96,722,370	94,354,407	72,589,901	100,419,913	448,845,436
	TOTAL	\$152,287,876	\$137,609,655	\$140,403,616	\$112,955,194	\$135,991,525	\$679,247,865
Total Projected Levy		2022	2023	2024	2025	2026	Total
Buildings		3,338,405	3,371,789	3,405,507	3,439,562	3,473,958	17,029,221
Data Network		-	-	-	-	-	-
Environmental Resources		-	-	-	-	-	-
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		2022	2023	2024	2025	2026	Total
Buildings Data Networks		250,000 -	250,000 -	250,000 -	250,000 -	250,000 -	1,250,000 -
Environmental Resources		-	_	-	-	-	-
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 Dakota County transportation system is intended 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 and provide modal options for the traveling public. Additionally, transportation decisions should carefully consider and reflect environmental and community concerns.

Mission

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

Plan Goals/Programming Strategies

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Dakota County 2040 Transportation Plan* (Plan). The Plan identifies the most current transportation system condition, traffic volumes and projections, principles, policies, and strategies that guide system investments in development of this CIP.

The Plan includes twelve overarching principles that apply to all Plan goals. These include 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.

DC2040 Guiding Principles

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

- systems, and other public infrastructure are recognized and coordinated with economic development goals.
- Growing and Nurturing People: Providing a variety of transportation choices to meet the needs of people of all ages, abilities, incomes and backgrounds. A safe and efficient transportation system helps promote a positive quality of life.

Transportation Specific Principles

- Transportation Safety and Standards: Safety is the top consideration underlying all transportation products and services provided by Dakota County. Safety for all modes of the traveling public is the top 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 for 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 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 possible to provide for safe and efficient movement of people and goods within financial constraints.

Goal 2 Preservation of the Existing System

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

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

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

Goal 4 Replacement and Modernization of Deficient Elements of the System

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

Goal 5 Transit and Transitways

There are a range of potential transit services to align with the diverse land

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

Goal 6 Expansion of Transportation Corridors

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

Highway Projects

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

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

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

Long range planning for road improvement and expansion projects are identified in the Plan, Figure 44 on page 9-7 and Figure 47 on page 9-21 illustrate capacity deficiencies and interchanges/overpasses anticipated through 2040 respectively.

Proposed Investments for the 2022-2026 Capital Improvement Program

Goal 1 in the 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 Plan are:

Goal	Investment Categories									
Preservation	Paved Highway Surface									
	Gravel Highway Surface									
	Roadway Safety and Operation									
	Pedestrian and Bicycle Facilities									
	Storm Sewer System Repair									
	Retaining Wall Maintenance									
	Rail Crossing Resurfacing									
Management	Jurisdictional Classification									
	Safety and Management									
	Signal Projects									
	Rural Intersections									
	Right of Way Preservation and Management									
	Bicycle, Pedestrian and Greenway Trail Gaps and Crossings									
	Greenway Crossings									
	Non-Greenway Crossings									
Replacement	Highway Replacement and Modernization									
and	Bridge Replacement									
Modernization	Gravel Road Paving									
	Traffic Signal Replacement									
	Through-Lane Reduction									
	Two- to Three Lane Modernization									

Transit	Non-transitway Service Enhancements (capital and operating)
Expansion of	Lane Additions/Expansion
Transportation	Future County Highway Alignments
Corridors	Interchanges and Overpasses
	Future Studies
* Transitway investn	nents are currently funded by the Dakota County Regional Railroad Authority CIP.

The chart below identifies the 2022-2026 CIP investments by Plan Goal compared to investment needs as estimated in the Plan. Proposed funding for the Preservation, Replacement and Modernization, and Expansion Goals align closely with the Plan investment goals. The Resources and Management investments are somewhat higher than the Plan goals due to implementation of the Rural Intersection Safety and School Area Safety studies and accelerated trail projects along County highways. Transit investments are somewhat lower than the Plan due the current downturn in transit ridership. Trunk Highway investment needs are not quantified in the Plan and therefore do not have a 5-year Plan target. The 5-year CIP Expansion investment therefore does not include reconstruction of the I 35 and CSAH 50 interchange in Lakeville that is programmed for construction in 2026 and several Trunk Highway studies included in Resources.

By Goal		oposed 5-Year Plan Target	Pro	oposed 5 Year CIP*	Target to Proposed CIP*	Tr	unk Highway Projects	Proposed 5 Year CIP w/TH Projects				
Resources	\$	39,400,000	\$	52,964,213	134%	\$	7,500,000	\$	60,464,213			
Preservation	\$	54,700,000	\$	57,202,000	105%			\$	57,202,000			
Management	\$	77,400,000	\$	89,308,723	115%			\$	89,308,723			
Replacement/Modern	\$	131,100,000	\$	128,433,000	98%			\$	128,433,000			
Transit	\$	5,350,000	\$	2,200,000	41%			\$	2,200,000			
Expansion	\$	68,310,000	\$	55,033,449	81%	\$	56,204,051	\$	111,237,500			
Total	\$	\$ 376,260,000		385,141,385		\$	63,704,051	\$	448,845,436			

^{*}Does not include Trunk Highway Projects

The Preservation, Replacement/Modernization, and Expansion categories are all just under the 5-Year imvestment need established in the 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 Plan determined that over \$1.65 billion will be required to meet the county transportation system needs over the 20-year plan period, and approximately \$379 million during the 5 year CIP timeframe. The current 2022-2026 Transportation CIP totals approximately \$384 million, excluding investments on Trunk Highways and \$448 million with proposed Trunk Highway investments.

Highlighted 2022 Highway Projects

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

In 2022, several strategies will be utilized to support this goal:

The CIP includes federal funds for projects were successfully funded, and estimates of federal funds for future candidate projects that will be submitted, through the Regional Solicitation process for Federal funding. Federal Highway Safety Improvement Program (HSIP) funding was obtained for intersection improvements at CSAH 11 at Burnsville Parkway and a roundabout at CSAH 6 at CSAH 73 in West St. Paul.

State funds are identified for the expansion of CSAH 26 and CSAH 63 in Inver Grove Heights and preliminary engineering/scoping for TH 77 in Apple Valley,

TH 3 in Inver Grove Heights, Eagan, and Rosemount, TH 55 in Nininger Township and Rosemount, and I 35 in Lakeville and Burnsville.

Updated estimates of revenues for County State Aid Highway funds, Wheelage Tax, Leased Motor Vehicle Sales Tax and Transportation Sales and Use Tax funding are included in the CIP. Factors such as impacts resulting from the pandemic, fuel consumption and vehicle sales may result in differences between estimated and actual revenues.

Goal 2: Preservation of the Existing System

Paved Highway Surface

The County will program projects for bituminous milling, overlays and pavement recycling at various locations throughout the County. These projects will repair roadway deterioration and restore the asphalt surface, prolong the life of the roadway, and improve travel comfort, and riding quality. They also frequently include improvements to trail and sidewalk pedestrian ramps at intersections, other small safety improvements, and storm sewer repair.

Potential bituminous resurfacing projects for consideration in 2022 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

CSAH 5 from Kenyon Ave to CSAH 50/60 roundabout - Lakeville

CSAH 17 from CR 84 to CSAH 80 – Eurkea Township

CSAH 23 from Rice Co. line to CR 96 – Greenvale Twp

CSAH 23 from 179th to CSAH 70 - Lakeville

CSAH 30 from Braddock Trl to TH 3 – Eagan and Inver Grove Heights

CSAH 38 from Johnny Cake Ridge Road to CSAH 31 – Apple Valley

CSAH 66 from TH 52 to City of Vermillon – Vermillon Township

CR 89 from CSAH 62 to CSAH 47 in Marshan Township

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

County Road 96, Greenvale Township

CSAH 32 Cliff Road, Eagan

Goal 5: Transit and Transitways

Transit Projects

Dakota County may partner with transit providers, communities, employers and the traveling public to enhance transit in a successful manner across the county. Transit projects that are not associated with a designated Transitway are included in the Transportation CIP and funded through the Transportation Sales and Use Tax fund. The Sales and Use Tax fund includes an annual set aside for transit service expansion that can be used for capital projects or operating needs that are identified in partnership with transit providers and other entities and approved by the County Board. Funding for up to 50% of costs associated with bus pads and shelters at high ridership locations are included for construction in 2022.

Transitway projects are funded through the Dakota Regional Railroad Authority, and those projects are found in the Dakota County Regional Railroad Authority CIP.

Goal 6: Improvement and Expansion of Transportation Corridors

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

Future Studies/Professional Services

CSAH 26 Reconstruction and School Safety - Engineering (Eagan)

CSAH 38 Trail and School Safety - Engineering (Apple Valley)

TH 77 Capacity Improvements - Preliminary Design (Apple Valley, Eagan)

I 35 Safety and Mobility – Preliminary Engineering/Scoping (Burnsville, Lakeville)

TH 3 Safety and Mobility Improvements – Preliminary Engineering/Scoping (Rosemount, Eagan, and Inver Grove Heights)

TH 55 Safety and Mobility Improvements – Preliminary Engineering/Scoping (Rosemount, Hastings, Nininger Township)

TH 52 at CSAH 66 Interchange - Design (Vermillion Township)

CSAH 42 at I 35 Ramp modification - Design (Burnsville)

CSAH 42 at Intersection and Pedestrian Improvements (Apple Valley)

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 \$20.2 million dollars in 2022.

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

Dakota County designated the use of the Sales and Use Tax for regional multi-modal transportation projects. Based on results from the 2040 Transportation Plan the County has defined these types of projects based on 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 (2022 projects are included in the Parks CIP)

Dakota County will work with partners, including the Minnesota Department of Transportation (MnDOT), cities, townships, and transit service providers to prioritize, identify funding, and schedule eligible Sales and Use Tax fund projects into the Transportation CIP on an annual basis.

The following projects, totaling more than \$557 million, are consistent with regional County transportation needs as identified in the Plan and are eligible for Sales and Use Tax funds. Project costs represent high level estimates of total project costs that will be refined as projects are developed and programmed in the CIP. The use of Sales and Use Tax funds for Trunk Highway projects will be determined by the County Board on a per project basis in consideration of project scope, cost, and other potential funding sources as determined through preliminary engineering. Any change to the list of eligible projects requires a public hearing per state statute.

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

Pro	ject Description	Total Estimated Project Cost
REG	GIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
1.	METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs	\$3,800,000

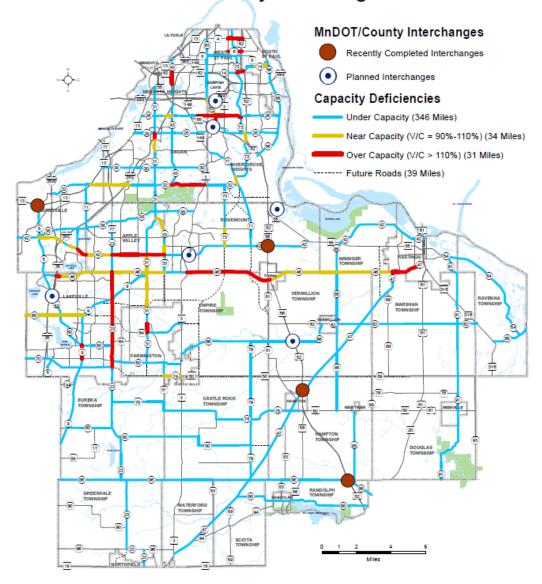
Project Description	Total Estimated Project Cost
REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
2. METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs	\$13,700,000
REGIONAL COUNTY HIGHWAY PROJECTS	
3. CSAH 46: 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township	\$29,000,000
4. CSAH 46: Reconstruction from Pleasant Drive to TH 61 in Hastings (new)	\$12,000,000
5. CSAH 46: Intersection and Corridor Access Modifications in Apple Valley, Rosemount, Lakeville, and Empire Township (new)	\$600,000
6. CSAH 32: 2 to 3 or 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Heights	\$35,000,000
7. CSAH 42: safety, access, and mobility improvements in Burnsville, Apple Valley, Rosemount	\$30,000,000
8. CSAH 86: reconstruction from the western County line to TH 3 in Greenvale, Eureka, and Castle Rock Townships	\$22,000,000
TRUNK HIGHWAY PROJECTS	
9. TH 77: mobility improvements/E-Z Pass expansion in Apple Valley and Eagan	\$48,000,000
10. TH 3: safety and mobility improvements from 55th Street to TH 55 in Inver Grove Heights	\$24,000,000
11. TH 3: safety and mobility improvements from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42,000,000
12. TH 55: safety and mobility improvements from CSAH 42 to Hastings in Rosemount and Nininger Township	\$48,000,000
13. TH 52 and CSAH 66 interchange in Vermillion Township	\$20,000,000

Project Description	Total Estimated Project Cost
REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
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 50: safety improvements from TH 52 to TH 20/61 in Hampton and Douglas Townships	\$10,000,000
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
18. 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	
19. Up to \$1 million annually to match federal aid transportation funds for regional trails.	
2022 Projects	\$10,000,000
Mississippi River Greenway – Rosemount East \$400,000	
Minnesota River Greenway – Fort Snelling Segment \$600,000	

TOTAL: \$557,300,000

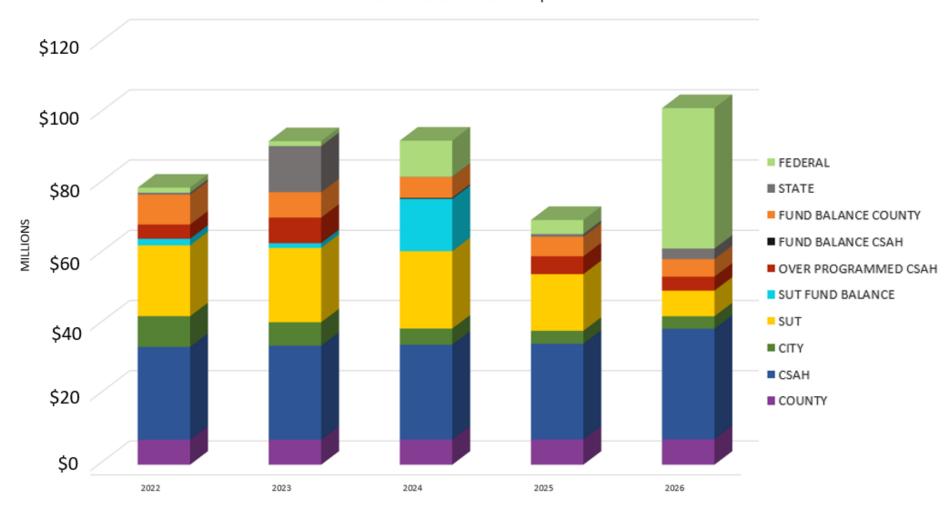
Figure 1

Highway Capacity Deficiencies with State/County Interchanges



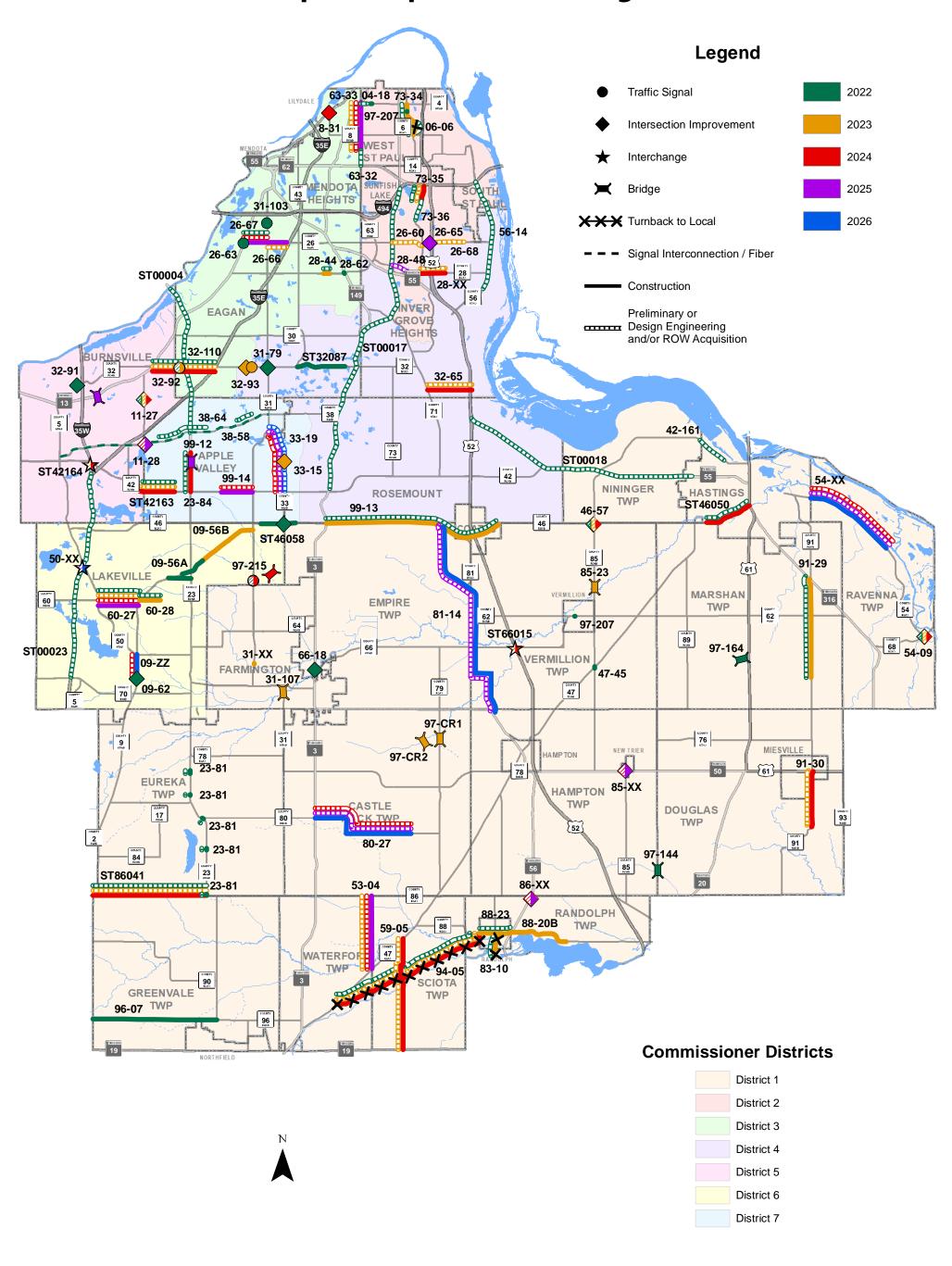
Prepared by: Dakota County Office of GIS, 10/2021.

Combined CIP Revenue Graph



Note:

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



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Page # JL	Key Projec		Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
	2022 Sec	ection																
			PRESERVATION:															
23			Paved Highway Surface	School Safety - Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-		Transportation	Dakota County
24 25			Pedestrian & Bicycle Facilities Storm Sewer System Maintenance	Storm Sewer Repair		1,100,000 400,000	80,000	-	-	320.000	-		-	1,100,000			Transportation Transportation	Dakota County/Cities
26			Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-		300,000	-		-	50,000			Transportation	Dakota County
27 T380		Trails	CSAH 38 from Garden View to Galaxie	School Safety - Design	Apple Valley	255,000	38,250	-	-	216,750	-	-	-	-	-	2,020,000	Transportation	Apple Valley
28 T990 29 T990			Gravel Highway Surface Gravel Highway Surface	Repairs Gravel Highway Surface		50,000 350,000	-	-		-	-	-	-	50,000 350,000	-		Transportation Transportation	Dakota County Dakota County
23 1390	,+ JJ*24		Grover ringinway Surface	Graver riighway Sulface	2022 Sales & Use Tax Preservation Subtotal:				-			-			<u>-</u>	7,140,000	ansportation	Sakota County
					2022 Transportation Preservation Subtotal:	10,215,000	118,250			7,396,750	230,000	920,000		1,550,000				
					2022 Preservation Total:	10,215,000	118,250		<u>-</u>	7,396,750	230,000	920,000		1,550,000				
			MANAGEMENT:															
30			ROW Preservation & Management			500,000	225,000	-	-	-	-	-	-	275,000	-		Transportation	Dakota County
31			Safety & Management			1,000,000 300,000	150,000	-	-	150,000	-		-	1,000,000			Transportation	Dakota County
32 33 T060	006 6-06	CR 6	Signal Projects At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer	ROW Acquisition Roundabout	West St Paul	300,000 450,000	150,000	-		150,000 225,000	-		-	225,000			Transportation Transportation	Dakota County Dakota County
34 T090	9-56"A"	A" CSAH 9	179th St from Hayes to CSAH 23; Dodd from 175th St to Gerdine	Construction	Lakeville	7,220,000	3,470,000	-		3,750,000	-		-	-			Transportation	Dakota County
35 T090			179th St from Hayes to CSAH 23; Dodd from 175th St to Gerdine	Construction	Lakeville	2,500,000	225,000	-	-		-	-	-	2,275,000	-		Transportation	Dakota County
36 T090 37 T230		CSAH 9 CSAH 23	At 210th Street, L'ville Lead only Co \$ 240th Street to 280th Street	Construct Roundabout Construct Rt Turn/ByPass Lanes	Lakeville Eureka Township	1,805,000 1,050,000	-	-		1,805,000 1,000,000	-	-	-	50,000	-		Transportation Transportation	Lakeville Dakota County
37 T250		CSAH 26	At TH 13 (CSAH 26 + Park's Ent \$150K)	Signal/Intersect Const (MnDOT lead)	Eagan	250,000	-	-		88,700	161,300	-	-	-	-		Transportation	MnDOT
39 T280	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	ROW Acquisition	Eagan	400,000	180,000	-	-	220,000	-	-	-	-	-	840,000	Transportation	Dakota County
40 T280			West of TH 149 (Dodd) RR X-ing	Install Gates & Flashing Lights	Eagan	230,000 750,000	40,000	-	207,000	710.000	-	-	-	23,000	-		Transportation	MnDOT Dakota County
41 T310 42 T320		CSAH 31 CSAH 32	At CSAH 32 Signal Rep-Extend Left Turnlanes DuPont Ave to I-35	Construction Construct Roundabout	Eagan Burnsville	1,500,000	40,000	-		710,000 1,450,000	-	-	-	50,000	-		Transportation Transportation	Dakota County Burnsville
43 T470	045 47-45	CSAH 47	At CSAH 85 (Goodwin Ave)	Construction	Vermillion Township	2,000,000	-	-		1,980,000	-	-	-	20,000	-	2,500,000	Transportation	Dakota County
44 T660		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	MnDOT
45 T730 46 T830		Trail Gap CR 83	CSAH 73 from CSAH 8 to CR 4 (WSP Lead Only Co \$) CSAH 88 (292nd St) to Cannon River	ROW Acquisition Trail Gap ROW Acquisition	West St Paul Randolph City/Twp	425,000 265,300	-	-		425,000	-	-	-	265,300	-		Transportation Transportation	West St Paul Dakota County
40 T880			CR 94 (Cooper Ave) to TH 56	School Safety- ROW Acquisition	City of Randolph	1,371,300	-	-		1,371,300	-	-	-	203,300			Transportation	Dakota County
48 T972			Curb Extensions @ St Croix, St Johns, St Josephs	School Safety - Construction		900,000	-	-	-	-	-	-	-	900,000	-		Transportation	Dakota County
49 ST46	058 46-58	CSAH 46	CSAH 46/CSAH 33 Intersection/Corridor Modifications	School Safety- Construction	Apple Valley, Lakeville, Rosemount, Empire	600,000	-	-	-	-	-		600,000	-	-	600,000	Sales & Use Tax	Dakota County
					Township 2022 Sales & Use Tax Management Subtotal:	600,000	-			-			600,000					
					2022 Transportation Management Subtotal:	24,396,600	4,290,000		207,000	14,615,000	161,300		-	5,123,300				
					2022 Management Total:	24,996,600	4,290,000		207,000	14,615,000	161,300		600,000	5,123,300				
			REPLACEMENT & MODERNIZATION:															
50 T260	066 26-66	CSAH 26	CSAH 31 (Pilot Knob Rd) to I-35E	Design (3-lane reduction)	Eagan	100,000	15,000	-		85,000	-	-	-	-	-	500,000	Transportation	Dakota County
51 T311	103 31-103	CSAH 31	At Corporate Center Drive	Construction Signal/Interection	Eagan	775,000	275,000	-		500,000	-	-	-	-	-	775,000	Transportation	Dakota County
52 T320 53 T910			At Slater Road 210th St to TH 316	ROW Acquisition Signal/Intersection	Eagan Marchan Township	300,000 1,500,000	135,000	-	-	165,000	-	-	-	-	-		Transportation	Dakota County
53 T910 54 T960			West Dakota County line to CSAH 23	ROW Acquisition Construction	Marshan Township Greenvale Twp	8,000,000	-	-		1,500,000	800,000	3.280.000	-	1,256,613	2,663,387		Transportation Transportation	Dakota County Dakota County
55 T971	144 97-144	1 Twp Bridge	e Replace Bridge L3285, Inga Ave-Pine Creek	Construct Bridge	Hampton/Douglas Townships	200,000	-	-	180,000	-	20,000	-,,	-	-	-		Transportation	Dakota County
56 T971			e Replace Bridge L3249, 205th St E	Construct Bridge	Marshan Township	200,000	3 500 005	-	180,000	-	20,000	-	43 200 005	-	-		Transportation	Dakota County
57 ST32	1087 32-87	CSAH 32	CSAH 32 (Cliff Road) Reconstruction in Eagan	Construction 2022	Eagan Sales & Use Tax Replacement & Modernization Subtotal:	14,800,000 14,800,000	2,500,000 2,500,000	-		-	-	-	12,300,000 12,300,000	-		14,800,000	Sales & Use Tax	Dakota County
					2 Transportation Replacement & Modernization Subtotal:	11,075,000	425,000		360,000	2,250,000	840,000	3,280,000	-	1,256,613				
					2022 Replacement & Modernization Total:	25,875,000	2,925,000		360,000	2,250,000	840,000	3,280,000	12,300,000	1,256,613	2,663,387			
			EXPANSION:															
58 9700	0011 99-013	CSAH 46	EXPANSION: CSAH 46 From TH 3 to TH 52	ROW Acquisition	Rosemount, Empire	4,000,000	320,000	-		-			3,680,000			31,400,000	Sales & Use Tax	Dakota County
5100	22 013	23/11/40			2022 Sales & Use Tax Expansion Subtotal:	4,000,000	320,000						3,680,000			, .00,000		
					2022 Transportation Expansion Subtotal:		-		-		-		-					
				-	2022 Expansion Total:	4,000,000	320,000	<u>-</u>		- _			3,680,000	-				
			RESOURCES:															
59			Attorney Reimbursement			256,879	-	-		-				256,879		2,132,148	Transportation	Dakota County
60			Transportation CIP Reimbursement to Operations			3,211,252	321,125	-	-	2,247,876	-		-	642,251	-	26,554,157	Transportation	Dakota County
61			Consultant Construction Administration			600,000	90,000	-	-	300,000	-		-	210,000	-		Transportation	Dakota County
62 63			Future Studies/Professional Services Township Road Distribution			400,000 20,900	60,000	-	-	-	-		-	340,000 20,900			Transportation Transportation	Dakota County Dakota County
64		Trails	Trail Gap - Location TBD	Design		200,000	30,000	-		-				170,000			Transportation	Cities
65 T730			55th St. to 63rd St.	School Safety - Preliminary Engineering	City of Inver Grove Heights	100,000	15,000	-	-	85,000	-	-	-	-	-	100,000	Transportation	Dakota County
66 T321			TH 13 to I-35E	Design	Eagan	200,000	-	-	-	200.000		-	-	200,000	-		Transportation	Dakota County
67 T230 68 T311		CSAH 23 CSAH 31	CSAH 42 to 138th St. Bridge Rehab on CSAH 31 (Pilot Knob Rd) south of CSAH 50	Design Design	Apple Valley Farmington	300,000 100,000	-	-	-	300,000 100,000			-				Transportation Transportation	Dakota County Dakota County
69 T850	023 85-23	CSAH 85	Bridge Rehab on CSAH 85 (Goodwin Ave) north of CSAH 62	Design	Vermillion Township	100,000	-	-	-	100,000	-	-		-	-	400,000	Transportation	Dakota County
70 T040	018 4-18	CR 4	CSAH 63 (Delaware Ave.) to Smith Ave.	School Safety - Engineering	West St. Paul	100,000	15,000	-	-	-	-	-	-	85,000	-	100,000	Transportation	Dakota County
71 T110			At Burnsville Parkway Trunk Highway 13 to CSAH 31 (Pilot Knob)	Design Consultant	Burnsville Fagan	300,000 250,000	135,000 37,500	-	-	165,000 212 500		-	-		-		Transportation Transportation	Dakota County
72 T260 73 T380			Trunk Highway 13 to CSAH 31 (Pilot Knob) CSAH 5 to CSAH 31 (Pilot Knob)	School Safety- Engineering Construct ATMS (\$3 Consult/Res)	Eagan Apple Valley, Burnsville	250,000 1,900,000	37,500 162,000	1,440,000		212,500 278,000			-	20,000			Transportation Transportation	Dakota County Dakota County
74 T380	063 38-63	CSAH 38	CSAH 38 & Various Locations	Design Retaining Walls	Apple Valley	200,000	-	-	-	200,000	-		-		-	1,300,000	Transportation	Dakota County
75 T421	161 42-161	L CSAH 42	Between 1st Street and Riverdale Drive	Corridor Assessment	Hastings	100,000	15,000	-	-	85,000		-	-		-	100,000	Transportation	Dakota County
76 T460 77 T540			At CSAH 85 (Goodwin Ave) At CSAH 68 (200th Street)	Design Consultant Roundabout Design Roundabout	Nininger & Vermillion Twps Ravenna Township	200,000 20,000	-	-	-	200,000 20,000	-	-	-	-	-		Transportation Transportation	Dakota County Dakota County
77 T540 78 T560				Preliminary Engineering	South St. Paul and Inver Grove Heights	100,000	15,000	-	-	85,000			-		-			
				· · · ·	*													•



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
	<u> </u>																		
79	T60027	60-27 60-28	CSAH 60 New 60	E of CSAH 50 to CSAH 9 (Dodd) (L'ville Lead Only Co \$) Extension of CSAH 60/185th St (L'ville Lead Only Co \$)	School Safety - Preliminary Engineering (L'ville Lead) Lakeville Lakeville	165,000 187,000	-	-	-	165,000	-	-	-	187,000	-		Transportation	Dakota County Lakeville/Developer
01	T60028 T63032	63-32	Trails	TH 62 to Marie	Design School Safety - Design	Mendota Heights, West St Paul	200,000	30.000	-	-	170.000	-		-	187,000	-		Transportation Transportation	Dakota County
0.1	T01014	03-32	"New" 81	CSAH 66 (200th St) to CSAH 46/48	Design Design	Empire/Vermillion Twp	900,000	30,000			900.000					-	,	Transportation	Dakota County
83	T94005	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	Prelim Engineering Gravel Turnback	Randolph, Sciota, Waterford Twps	100,000				500,000		-		100.000	-	-,,	Transportation	Dakota County
	T97215	97-215	179th St	Bridge (L'ville Lead Only Co \$)	Design Consultant	Lakeville	400.000				400.000		-		100,000		,	Transportation	Lakeville
	T73035	73-35	Trail Gan	CSAH 73 from Upper 55th St to I-494 (IGH Lead Only Co \$)	Design Consultant Design Trail Gap (IGH Lead)	Inver Grove Heights	136,000		-		136,000	-	-	-	-	-	,	Transportation	Inver Grove Heights
	ST00017	73-35 ST00017	TH 3	Trunk Highway 3 Scoping Study	Scoping/Preliminary Design	Eagan, Rosemount and Inver Grove Heights	500.000		-	500.000	136,000	-	-	-	-	-		Sales & Use Tax	MnDOT
	ST00017	ST00017	1113	Sales & Use Tax Fund - Staff Reimbursement to Operations		Eagan, Rosemount and inver Grove Heights	,	-	-	,	-	-	-	1.840.215	-	-	,	Sales & Use Tax	
		ST00009 ST00004	TH 77	TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	Resources Preliminary Design	Apple Valley, Eagan	1,840,215 1,000,000		-	1.000.000	-	-	-	1,840,215	-	-		Sales & Use Tax	Dakota County MnDOT
	ST00004 ST00018	5100004	TH 55	TH 55 Safety Improvements (F0 tentral Northbound Min-ASS Lane)			1,000,000		-	1,000,000	-	-	-	-	-	-		Sales & Use Tax	MnDOT
		3100018			Scoping/Preliminary Design	Rosemount, Hastings, Nininger Twp	,,		-	1,000,000	-	-	-	-	-	-	, ,		
	ST42164	42-164	CSAH 42	I-35W Southbound Exit to Burnsville Center	Design	Burnsville	255,000	422.000	-	-	-	-	-	255,000	-	-		Sales & Use Tax	Burnsville
91	ST46050	46-50	CSAH 46	CSAH 46 Reconstruction from Pleasant Drive to TH 61 (Vermillion St)	Design	Hastings	820,000	123,000	-	-	-	-	-	697,000	-	-	11,420,000	Sales & Use Tax	Dakota County
92	ST66015	66-15	TH 52	CSAH 62/66 and TH 52 Area Interchange	Design	Empire Township, Vermillion Township and Vermillion	1,400,000	-	-	-	-	-		1,400,000	-	-	18,900,000	Sales & Use Tax	Dakota County
93	ST86041	86-41	CSAH 86	CSAH 86 from County Line to Cedar Avenue	Design	Eureka & Greenvale Twp (Scott Co)	120,000	-	-	-	-	-	-	120,000	-	-	7,620,000	Sales & Use Tax	Dakota County
94	ST00023	ST00023	I-35	I-35 Safety and Mobility Scoping Study	Scoping/Preliminary Design	Burnsville, Lakeville	700,000	-	-	700,000	-	-	-	-	-	-	700,000	Sales & Use Tax	MnDOT
95	ST42163	42-163	CSAH 42	CSAH 42 from 147th St to Southcross Drive	Design	Apple Valley, Burnsville	850,000	127,500	-	-	-	-	-	722,500	-	-	10,275,000	Sales & Use Tax	Dakota County
						2022 Sales & Use Tax Resources Subtotal:	8,485,215	250,500	-	3,200,000	-	-	-	5,034,715	-	-			
						2022 Transportation Resources Subtotal:	10,747,031	925,625	1,440,000	-	6,149,376	-	-	-	2,232,030	-			
						2022 Resources Total:	19,232,246	1,176,125	1,440,000	3,200,000	6,149,376	-		5,034,715	2,232,030	-			
				TRANSIT:															
96	ST00005	ST00005		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	167,500							167.500			2.635.500	Sales & Use Tax	
97	ST00003	ST00003	Various	Bus Shelter Pad ConstructionCounty Highways	Construction	TBD	80,000							80,000			430,000	Sales & Use Tax	Dakota County
98	ST00020	ST00020		DARTS Loops	Operations	Various	92,500							92,500				Sales & Use Tax	
99	ST00025	ST00025		Bus SheltersOff County Highway System	Construction	Various	100,000							100.000			900,000	Sales & Use Tax	MVTA/Metro Transit
				, , , , , , , , , , , , , , , , , , , ,		2022 Sales & Use Tax TransitSubtotal:	440,000							440,000					,
						2022 Transportation Transit Subtotal:								-					
						2022 Transit Total:	440,000	-	-	-	-	-		440,000	-				
					2022 Grand Total		84,758,846	8,829,375	1,440,000	3,767,000	30,411,126	1,231,300	4,200,000	22,054,715	10,161,943	2,663,387			



Page # JL	(ey Proje Numl	ect Road lber	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
	2022	Castian																
	2023 3	<u>Section</u>	PRESERVATION:															
23			Paved Highway Surface	Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	52,660,000 T	Transportation	Dakota County
24 100			Pedestrian & Bicycle Facilities			1,100,000 330,000	-	-	-	230.000	-	-	-	1,100,000 100,000	-		Transportation Transportation	Dakota County
100 25			Retaining Wall Maintenance Storm Sewer System Maintenance	Storm Sewer Repair		400.000	80,000	-	-	320,000	-	-	-	100,000		, ,	Transportation	Dakota County Dakota County/Cities
26			Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	-	50,000			Transportation	Dakota County
27 T380 66 T321		Trails	CSAH 38 from Garden View to Galaxie TH 13 to I-35E	School Safety - ROW Acquisition ROW Acquistion	Apple Valley Eagan	65,000 100.000	9,750	-	-	55,250	-	-	-	100.000	-	, ,	Transportation Transportation	Apple Valley Dakota County
67 T230		CSAH 23	CSAH 42 to 138th St.	ROW Acquistion	Apple Valley	100,000	-			100,000		-		100,000				Dakota County
68 T311			Bridge Rehab on CSAH 31 (Pilot Knob Rd) south of CSAH 50	Construction	Farmington	300,000	-	-	-	300,000	-	-	-	-				Dakota County
69 T850 81 T630		CSAH 85 Trails	Bridge Rehab on CSAH 85 (Goodwin Ave) north of CSAH 62 TH 62 to Marie	Construction School Safety - Construction	Vermillion Township Mendota Heights, West St Paul	300,000 500,000	- 75,000	-	-	300,000 425,000	-	-	-	-				Dakota County Dakota County
28 T990		110113	Gravel Highway Surface	Repairs	West Strau	50,000	-	-	-	-	-	-	-	50,000				Dakota County
29 T990	24 99-24		Gravel Highway Surface	Gravel Highway Surface		750,000	-	÷	-	-	÷	-	÷	527,979	222,021			Dakota County
					2023 Sales & Use Tax Preservation Subtotal: 2023 Transportation Preservation Subtotal:	12.055.000	164.750	-	- :	8.590.250	230.000	920.000	-	1,927,979	222,021			
					2023 Preservation Total:	12,055,000	164,750	-	-	8,590,250	230,000	920,000	-	1,927,979	222,021	•		
			MANAGEMENT:															
101 30			Jurisdictional Classification ROW Preservation & Management	Old alignment CSAH 88, CR 83 (Dixie Ave)	975,000 500,000	225,000	-	-				-	975,000 275,000	-		Transportation Transportation	Dakota County Dakota County
31			Safety & Management			1,000,000	-	-	-	-	-	1,000,000	-	-	-	11,000,000 1	Transportation	Dakota County
32			Signal Projects			300,000	150,000		-	150,000	-	-	-	-			Transportation	Dakota County
33 T060 35 T090		CR 6	At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer 179th St from Hayes to CSAH 23; Dodd from 175th St to Gerdine	Construct Roundabout Construction	West St Paul Lakeville	1,643,000 8.040.000	1.210.000	1,395,000	-	124,000	-	-	-	5,561,000	124,000 1,269,000	2,323,000 T		Dakota County Dakota County
71 T110		CSAH 11	At Burnsville Parkway	ROW Acquisition Roundabout	Burnsville	325,000	146,250	-	-	178,750	-	-	-	-	-		Transportation	Dakota County
39 T280		CSAH 28	At Elrene Rd, at Mike Collins Dr	Construction	Eagan	400,000	180,000	-	-	200,000	-	20,000	-	-	-			Dakota County
102 T320 103 T330		CSAH 32 CSAH 33	At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal) At 140th St/Connemara Trail Roundabout	Construction Construct Roundabout	Eagan Apple Valley/Rosemount	750,000 2,400,000	225,000 1,125,000	-	-	525,000 1.250.000	-	25,000	-	-			Transportation Transportation	Dakota County Dakota County
74 T380		CSAH 38	CSAH 38 & Various Locations	Repair/Replace Retaining Walls	Apple Valley	1,000,000	-,,	-	-	975,000	-	-	-	25,000	-			Dakota County
76 T460		CSAH 46 CSAH 54	At CSAH 85 (Goodwin Ave)	ROW Acquisition Roundabout	Nininger & Vermillion Twps	150,000	-	-	-	150,000	-		-	-	-			Dakota County
77 T540 45 T730		Trail Gap	At CSAH 68 (200th Street) CSAH 73 from CSAH 8 to CR 4 (WSP Lead Only Co \$)	ROW Acquisition Roundabout Construct Trail Gap	Ravenna Township West St Paul	130,000 534,990	-	-	-	115,000 534,990	-	7,979	-	7,021			Transportation Transportation	Dakota County West St Paul
46 T830		CR 83	CSAH 88 (292nd St) to Cannon River	Construction Turnback	Randolph City/Twp	975,000	-	-	-	-	-	-	-	-	975,000		Transportation	Dakota County
47 T880		CSAH 88	CR 94 (Cooper Ave) to TH 56	School Safety- Construction	City of Randolph	5,165,300	-	1,900,000	-	3,232,300	-	-	-	33,000			Transportation	Dakota County
83 T940 85 T730		CR 94 Trail Gap	CSAH 47 to CSAH 88 (292nd St) CSAH 73 from Upper 55th St to I-494 (IGH Lead Only Co \$)	ROW Acquisition Gravel Turnback ROW Acquisition Trail Gap (IGH Lead)	Randolph, Sciota, Waterford Twps Inver Grove Heights	100,000 85.000	-	-	-	85,000	-	-	-	100,000				Dakota County Inver Grove Heights
95 ST42			CSAH 42 from 147th St to Southcross Drive	ROW Acquisition	Apple Valley, Burnsville	1,275,000	191,250	-	-	-	-	-	1,083,750	-		10,275,000	Sales & Use Tax	Dakota County
90 ST42	164 42-164	CSAH 42	I-35W Southbound Exit to Burnsville Center	ROW Acquisition	Burnsville 2023 Sales & Use Tax Management Subtotal:	500,000 1,775,000	191,250	-	-	-	-	-	500,000 1,583,750	-		1,520,000	Sales & Use Tax	Burnsville
					2023 Transportation Management Subtotal:	24,473,290	3,261,250	3,295,000		7,520,040		1,052,979	1,583,750	6,976,021	2,368,000			
					2023 Management Total:	26,248,290	3,452,500	3,295,000		7,520,040	-	1,052,979	1,583,750	6,976,021	2,368,000	•		
			REPLACEMENT & MODERNIZATION:															
104			Traffic Signal Replacement	Replace/New/Geometrics		850,000	425,000	-	-	425,000	-	-	-	-	-	7,080,000 1	Transportation	Dakota County
72 T260 105 T31x		CSAH 26 CSAH 31	Trunk Highway 13 to CSAH 31 (Pilot Knob) At 206th Street	School Safety- Design	Eagan	400,000 250,000	60,000 37,000	-	-	340,000 213,000	-	-	-	-	-		Transportation Transportation	Dakota County Dakota County
105 T31x 104 T320		CSAH 31 CSAH 32	At Slater Road	Construct SB Left Turnlane Construction Signal/Intersection	Farmington Eagan	750,000 750,000	37,000	-		213,000 412,500	-	-	-	-		,	Transportation Transportation	Dakota County Dakota County
106 T590	59-05	CR 59	TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	Sciota Township	1,000,000		-	-	-	-	1,000,000	-	-	-	7,912,000 1	Transportation	Dakota County
107 T880 53 T910		CSAH 88 CSAH 91	TH 56 to West of Finch Ct 210th St to TH 316	Construction - Phase 2 Construction (Flex Hwy \$)	Randolph Township Marshan Township	6,800,000 4,500,000	-	-	580,562	6,119,438 4.455.000	-	-	-	100,000 45,000	-		Transportation Transportation	Dakota County Dakota County
108 T910		CSAH 91	Miesville Tr to TH 61	ROW Acquisition	Miesville, Douglas Twp	825,000	-	-		4,455,000 825,000		-	-	+5,000				Dakota County
109 T97X			Replace Bridge L3253 230th St (1 of 2)	Construct Bridge	Castle Rock Township	200,000	-	-	180,000		20,000	-	-	-	-	,		Dakota County
110 T97X 91 ST46		Twp Bridge CSAH 46	 Replace Bridge L3253 230th St (2 of 2) CSAH 46 Reconstruction - Pleasant Drive to TH 61 (Vermillion St.) 	Construct Bridge ROW Acquisition	Castle Rock Township Hastings	200,000 2,300,000	345,000	-	180,000		20,000		1,955,000		-			Dakota County Dakota County
93 ST86		CSAH 46	CSAH 46 Reconstruction - Fleasant Drive to TH 61 (Verminion 31.)	ROW Acquisition	Eureka & Greenvale Twp (Scott Co)	1,500,000	-	-			-		1,500,000	-	-		Sales & Use Tax	
					2023 Sales & Use Tax Replacement & Modernization Subtotal:	3,800,000	345,000	-			-		3,455,000			:		
					2023 Transportation Replacement & Modernization Subtotal: 2023 Replacement & Modernization Total:	15,775,000 19,575,000	859,500 1,204,500	· ·	940,562 940,562	12,789,938 12,789,938	40,000 40,000	1,000,000 1,000,000	3,455,000	145,000 145,000	-	:		
			EXPANSION:			* *	* *		•		• • • •		•			•		
80 T600	28 60-28	New 60	Extension of CSAH 60/185th St (L'ville Lead Only Co \$)	Construction	Lakeville	1,237,500	-	-	-	1,112,500	-	125,000	-	-	-			Lakeville/Developer
111 ST00		117th Stre	et "New" County Road 32 (Cliff/117th St)	ROW Acquisition	Inver Grove Heights	750,000	-	-	-	-	-	-	750,000	-	-	4,750,000	Sales & Use Tax	Inver Grove Heights
58 ST00	99-013	CSAH 46	CSAH 46 From TH 3 to TH 52	Construction	Rosemount, Empire	25,000,000	1,080,000	-	11,500,000	-	-	-	12,420,000	-	-	31,400,000	Sales & Use Tax	Dakota County
92 ST66	015 66-15	TH 52	CSAH 62/66 and TH 52 Area Interchange	ROW Acquisition	Empire Township, Vermillion Township and Vermillion	2,000,000	-	-	-		-	-	2,000,000	-	-	18,900,000	Sales & Use Tax	Dakota County
					2023 Sales & Use Tax Expansion Subtotal:	27,750,000	1,080,000		11,500,000				15,170,000					
					2023 Transportation Expansion Subtotal: 2023 Expansion Total:	1,237,500	4 000 000	-	11 500 000	1,112,500	-	125,000	45 470 04-	-				
					2023 Expansion Total:	28,987,500	1,080,000	-	11,500,000	1,112,500		125,000	15,170,000					



Page #	JL Key	Project Numbe	t Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
				RESOURCES:															
59				Attorney Reimbursement			267,154	-	-	-	-	-	-	-	267,154	-			Dakota County
60				Transportation CIP Reimbursement to Operations			3,339,702	333,970	-	-	1,903,711	-	1,102,021	-	-	-	.,,	Transportation	Dakota County
61				Consultant Construction Administration			600,000	90,000	-	-	300,000	-	-	-	210,000	-		Transportation	Dakota County
62				Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	-	340,000	-		Transportation	Dakota County
63				Township Road Distribution			20,900	-	-	-	-	-	-	-	20,900	-	167,200	Transportation	Dakota County
64			Trails	Trail Gap - Location TBD	Design		500,000	75,000	-	-	425,000	-	-	-	-	-	6,750,000	Transportation	Cities
112	T26060	26-60	CSAH 26	TH 3 to CSAH 73 (Babcock Tr)	Design Study Consultant	Inver Grove Heights	300,000	135,000	-	-	165,000	-	-	-	-	-	300,000	Transportation	Dakota County
113	T26068	26-68	CSAH 26	CSAH 73 (Babcock Tr) to 1000' E of Cahill	Preliminary Engineering (3-lane reduction)	Inver Grove Heights	100,000	15,000	-	-	85,000	-	-	-	-	-	100,000	Transportation	Dakota County
114	T28xxx	28-xx	CSAH 28	CSAH 73 (Babcock) to Bowman	Preliminary Engineering (3-lane reduction)	Inver Grove Heights	100,000	15,000	-	-	85,000	-	-	-	-	-	700,000	Transportation	Dakota County
115	T53004	53-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Design	Sciota & Waterford Twp	100,000	-	-	-	-	-	-	-	-	100,000	4,644,000	Transportation	Dakota County
79	T60027	60-27	CSAH 60	E of CSAH 50 to CSAH 9 (Dodd) (L'ville Lead Only Co \$)	School Safety - Design (L'ville Lead)	Lakeville	495,000	-	-	-	495,000	-	-	-	-	-	6,710,000	Transportation	Dakota County
116	T63XXX	63-33	CSAH 63	Marie Ave to TH 149 (Dodd Rd)	Design Consultant	Mendota Heights, West St Paul	600,000	150,000	-	-	450,000	-	-	-	-	-	9,500,000	Transportation	Dakota County
87	ST00009	ST00009		Sales & Use Tax Fund - Staff Reimbursement to Operations	Resources		1,913,824	-	-	-	-	-	-	1,913,824	-	-	12,274,149	Sales & Use Tax	Dakota County
117	New	New	I-35	I-35 at CSAH 50 Interchange Reconstruction	Preliminary Design	Lakeville	700,000	-	-	700,000	-	-	-	-	-	-	60,500,000	Sales & Use Tax	Dakota County
						2023 Sales & Use Tax Resources Subtotal:	2,613,824		-	700,000		-	-	1,913,824		-			
						2023 Transportation Resources Subtotal:	6,822,756	873,970	-	-	3,908,711	-	1,102,021	-	838,054	100,000			
						2023 Resources Total:	9,436,580	873,970	-	700,000	3,908,711	-	1,102,021	1,913,824	838,054	100,000			
				TRANSIT:															
96	ST00005	ST00005		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	137,500	-	-	-	-	-	-	137,500		-	2,635,500	Sales & Use Tax	
97	ST00003	ST00003	Various	Bus Shelter Pad ConstructionCounty Highways	Construction	TBD	50,000		-	-	-	-	-	50,000	-	-	430,000	Sales & Use Tax	Dakota County
98	ST00020	ST00020		DARTS Loops	Operations	Various	32,500	-	-	-	-	-	-	32,500	-	-	222,500	Sales & Use Tax	DARTS
99	ST00025	ST00025		Bus SheltersOff County Highway System	Construction	Various	200,000		-	-	-			200,000	-	-	900,000	Sales & Use Tax	MVTA/Metro Transit
						2023 Sales & Use Tax TransitSubtotal:	420,000			-		-	-	420,000	-	-			
						2023 Transportation Transit Subtotal:				-		-	-		-	-			
						2023 Transit Total:	420,000			-	-	-	-	420,000	-	-			
					2023 Grand Total		96,722,370	6,775,720	3,295,000	13,140,562	33,921,439	270,000	4,200,000	22,542,574	9,887,054	2,690,021			



Page # JL Key	Project Number		Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
	2024 Sec	ction																
22			PRESERVATION:	0.101.006														
23 24			Paved Highway Surface Pedestrian & Bicycle Facilities	Paved Highway Surface		7,710,000 1,100,000	-	-	-	6,560,000	230,000	920,000	-	1.100.000	-	52,660,000 T 7,600,000 T		Dakota County
100			Retaining Wall Maintenance			330,000		-	-	230,000	-		-	100,000	-	2,330,000 T		Dakota County
25			Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	320,000	-	-	-	-	-	3,300,000 T		Dakota County/Cities
26 27 T38064	38-64	Trails	Traffic Safety & Operation CSAH 38 from Garden View to Galaxie	Durable Pavement Markings School Safety - Construction	Apple Valley	350,000 1,700,000	- 255,000	-	-	300,000 1,445,000	-	-	-	50,000	-	2,850,000 T 2,020,000 T		Dakota County Apple Valley
66 T32110		ITAIIS	TH 13 to I-35E	Construction	Eagan	712,000	255,000	712,000	-	1,445,000	-	-	-	-	-	1,012,000 T		Dakota County
67 T23084	23-84	CSAH 23	CSAH 42 to 138th St.	Construction	Apple Valley	1,200,000	-	1,200,000	-	-	-	-	-	-	-	1,600,000 T		Dakota County
28 T99023			Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	-	50,000	-			Dakota County
29 T99024	99-24		Gravel Highway Surface	Gravel Highway Surface	2024 Sales & Use Tax Preservation Subtotal:	350,000	-	-	-	-	-	-	-	350,000	-	4,140,000 T	ransportation	Dakota County
					2024 Transportation Preservation Subtotal:	13,902,000	335,000	1.912.000		8,855,000	230,000	920,000	<u>:</u>	1,650,000				
					2024 Preservation Total:	13,902,000	335,000	1,912,000		8,855,000	230,000	920,000	-	1,650,000				
101			MANAGEMENT:			2,880,000								2,880,000		14 C15 000 T		Dalasta Causto
101 30			Jurisdictional Classification ROW Preservation & Management			500.000	225,000	-	-	-	-	-	-	2,880,000	-	14,615,000 T 4,000,000 T		Dakota County Dakota County
31			Safety & Management			1,500,000	-	-	-	500,000	-	-	-	1,000,000	-	11,000,000 T		Dakota County
32			Signal Projects			300,000	150,000	-	-	150,000	-	-	-	-	-	2,198,000 T		Dakota County
118 T08031	8-31	CR 8 CSAH 11	At Trunk Highway 13	Construct Roundabout (only Co \$ shown)	Mendota Heights Burnsville	35,000	157,500	1,400,000	-	172 500	-	-	-	35,000 20,000	-			MnDOT Dakota County
71 T11027 76 T46057	11-27 46-57	CSAH 11	At Burnsville Parkway At CSAH 85 (Goodwin Ave)	Construct Roundabout Construct Roundabout	Nininger & Vermillion Twps	1,750,000 1,200,000	137,300	1,400,000		172,500 1.100.000	-	-	-	100.000		2,375,000 T 1,550,000 T		Dakota County Dakota County
77 T54009		CSAH 54	At CSAH 68 (200th Street)	Construct Roundabout	Ravenna Township	1,550,000	-	-	-	1,495,000	-	-	-	55,000	-	1,700,000 T		Dakota County
85 T73035		Trail Gap	CSAH 73 from Upper 55th St to I-494 (IGH Lead Only Co \$)	Construct Trail Gap (IGH Lead)	Inver Grove Heights	425,000	-	-	-	425,000	-	-	-	-	-		ransportation	Inver Grove Heights
119 T850xx 83 T94005	85-xx 94-05	CSAH 85 CR 94	At TH 50 (240th St E) MnDOT Lead Only Co \$ CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition (MnDOT Lead) Construction Gravel Turnback	New Trier Randolph, Sciota, Waterford Twps	300,000 500,000	-	-	-	150,000	-	-	-	150,000 500.000	-	1,200,000 T		MnDOT Dakota County
121 T99014	99-14	Trail Gap	CSAH 47 to CSAH 88 (29210 St) CSAH 42 from Flagstaff to CSAH 31 (Pilot Knob)	Row Acquisition, Construction	Apple Valley	1,150,000	118,500	360,000	-	671,500	-	-	-	500,000	-			Dakota County
95 ST42163		CSAH 42	CSAH 42 from 147th St to Southcross Drive	Construction	Apple Valley, Burnsville	8,150,000	1,372,500	-	-	-	-	-	6,777,500	-	-			Dakota County
90 ST42164	4 42-164	CSAH 42	I-35W Southbound Exit to Burnsville Center	Construction	Burnsville	765,000	•	-	-	-	-	-	765,000		-	1,520,000 S	ales & Use Tax	Burnsville
					2024 Sales & Use Tax Management Subtotal: 2024 Transportation Management Subtotal:	8,915,000 12,090,000	1,372,500 651.000	1.760.000	-	4.664.000	-	-	7,542,500	5.015.000	-			
				-	2024 Management Total:	21,005,000	2,023,500	1,760,000		4,664,000	- :		7,542,500					
					-											•		
			REPLACEMENT & MODERNIZATION:															
104 72 T26067	26-67	CSAH 26	Traffic Signal Replacement Trunk Highway 13 to CSAH 31 (Pilot Knob)	Replace/New/Geometrics School Safety - ROW Acquisition	Eagan	1,250,000 2,000,000	625,000 300.000	-	-	625,000 1,700,000	-	-	-	-	-	7,080,000 T 7,250,000 T		Dakota County Dakota County
114 T28xxx	28-xx	CSAH 28	CSAH 73 (Babcock) to Bowman	Construction (3-lane reduction)	Inver Grove Heights	600.000	90,000	-		510,000	_		_	-	_			Dakota County
115 T53004		CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	ROW Acquisition	Sciota & Waterford Twp	700,000	-	-	-	-	-	-	-	700,000	-	4,644,000 T	ransportation	Dakota County
106 T59005		CR 59	TH 19 to CSAH 47 (Northfield Blvd)	Construction	Sciota Township	5,760,000	-	-	-	-	-	3,043,079	-	-	2,716,921	7,912,000 T		Dakota County
116 T63XXX 108 T91030		CSAH 63 CSAH 91	Marie Ave to TH 149 (Dodd Rd) Miesville Tr to TH 61	ROW Acquisition Construction (Flex Hwy \$)	Mendota Heights, West St Paul Miesville, Douglas Twp	2,000,000 3,000,000	500,000	-	-	1,500,000 2,970,000	-	-	-	30.000	-	9,500,000 T 3,915,000 T		Dakota County Dakota County
91 ST46050		CSAH 46	CSAH 46 Reconstruction - Pleasant Drive to TH 61 (Vermillion St.)	Construction	Hastings	8,300,000	249,000	6,640,000		2,570,000		-	1,411,000	,				Dakota County
93 ST86041		CSAH 86	CSAH 86 from County Line to Cedar Avenue	Construction	Eureka & Greenvale Twp (Scott Co)	6,000,000			-	-	-	-	6,000,000		-		ales & Use Tax	
					es & Use Tax Replacement & Modernization Subtotal: ensportation Replacement & Modernization Subtotal:	14,300,000 15.310.000	249,000 1.515.000	6,640,000	-	7.305.000	-	3,043,079	7,411,000	730.000	2,716,921			
				2024 118	2024 Replacement & Modernization Total:	29,610,000	1,515,000	6,640,000		7,305,000		3,043,079	7,411,000					
							_, ,,_00	2,2 .2,300		.,,-00		-,,-,	.,,	, , , , ,	-,,522	•		
			EXPANSION:															
79 T60027	60-27	CSAH 60	E of CSAH 50 to CSAH 9 (Dodd) (L'ville Lead Only Co \$)	School Safety - ROW Acquisition (L'ville Lead)	Inver Grove Heights	1,100,000	-	-	-	1,100,000	-		-	-	-	6,710,000 T	ransportation	Dakota County
ST00006	5 32-65	117th stree	t "New" County Road 32 (Cliff/117th St)	CSAH 71 (Rich Valley Boulevard) and Trunk Highwa 52	ay Empire Township, Vermillion Township and Vermillion	1,000,000	-	-	-	-	-		1,000,000	-	-	4,750,000 S	ales & Use Tax	Inver Grove Heights
92 ST66015	5 66-15	TH 52	CSAH 62/66 and TH 52 Area Interchange	At CSAH 66		15,000,000							15,000,000			18,900,000 S	ales & Use Tax	Dakota County
			-		2024 Sales & Use Tax Expansion Subtotal:	16,000,000	-	-		-	-		16,000,000					*
					2024 Transportation Expansion Subtotal: 2024 Expansion Total:	1,100,000 17,100,000	-	-		1,100,000	-		16.000.000	-				
					2024 Expansion Total.	17,100,000	<u> </u>	<u> </u>	<u> </u>	1,100,000	<u> </u>	<u> </u>	16,000,000		<u> </u>			
			RESOURCES:															
59			Attorney Reimbursement			277,840	-	-	-	-	-		-	277,840	-	2,132,148 T		Dakota County
60			Transportation CIP Reimbursement to Operations			3,473,290	347,329	-	-	2,457,615	-	236,921	-	431,425	-	26,554,157 T		Dakota County
61 62			Consultant Construction Administration Future Studies/Professional Services			600,000 400,000	90,000 60,000	-	-	300,000	-		-	210,000 340,000	-	4,450,000 T 2,700,000 T		Dakota County Dakota County
63			Township Road Distribution			20,900	-	-		-	-		-	20,900	-			Dakota County Dakota County
64		Trails	Trail Gap - Location TBD	Design		800,000	120,000	-	-	680,000	-		-		-		ransportation	Cities
122 New	54-xx	CSAH 54	Hastings City limit to 3 miles SE in Ravenna Township	Design (5 Co. 1)	Hastings	300,000	-	-	-	300,000	-		-	-	-	8,800,000 T		Dakota County
123 T11028 124 T33019		CSAH 11 CSAH 33	CSAH 11/140th St at CSAH 38 (McAndrews Rd) CSAH 42 to CSAH 31 (Pilot Knob)	Intersectin Design/Scope Consultant Roadway Scoping Study Consultant	CSAH 11/140th St at CSAH 38 (McAndrews Rd) Apple Valley/Rosemount	100,000 555,000	25,000 45,000	-	-	75,000 510,000	-	-	-	-	-			Dakota County Dakota County
125 T80027		CSAH 80	TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	Castle Rock Township	200,000		-	-	200,000	-	-	-			8,884,000 T		Dakota County
87 ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations	Resources		1,990,377	-	-	-	-	-	-	1,990,377		-	12,274,149 S	ales & Use Tax	Dakota County
117 New	New	I-35	I-35 at CSAH 50 Interchange Reconstruction	Design	Lakeville	3,600,000	-	-	-	-	-		3,600,000		-	60,500,000 S	ales & Use Tax	Dakota County
					2024 Sales & Use Tax Resources Subtotal: 2024 Transportation Resources Subtotal:	5,590,377 6,727,030	687.329			4.522.615	-	236.921	5,590,377	1.280.165				
				·	2024 Resources Total:	12,317,407	687,329	-	-	4,522,615	-	236,921	5,590,377		- :			
													,,	, ,		•		

Dakota 2022 - 2026 Transportation Capital Improvement Program Gravel Tax & Other Page # JL Key Project Road Wheelage Tax Transportation Sales Tax Fund Category Segment Short Description City Location Annual Cost Federal 96 ST00005 ST00005 97 ST00003 ST00003 Various Transit Service Expansion Capital and Operating - Set aside Set Aside Various/TBD 137,500 137,500 - 2,635,500 Sales & Use Tax Bus Shelter Pad Construction--County Highways Construction 50,000 50,000 - 430,000 - 222,500 Sales & Use Tax Dakota County Sales & Use Tax DARTS TBD 98 ST00020 ST00020 99 ST00025 ST00025 32,500 32,500 DARTS Loops Operations Various Bus Shelters--Off County Highway System 200,000 200,000 900,000 Sales & Use Tax MVTA/Metro Transit Construction Various 2024 Sales & Use Tax TransitSubtotal: 420,000 420,000 2024 Transportation Transit Subtotal: 420,000 420,000

94,354,407 4,809,829 10,312,000 - 26,446,615 230,000 4,200,000 36,963,877 8,675,165 2,716,921

2024 Grand Total:



JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds County Lev	Total Project Fund Catego	ry Lead Ager
2	2025 Sect	tion										•				
			PRESERVATION:	n turt of for		7 740 000				5 550 000	222.000				53.550.000 T	
			Paved Highway Surface Pedestrian & Bicycle Facilities	Paved Highway Surface		7,710,000 1,100,000	-	-	-	6,560,000	230,000	920,000		1,100,000 -	52,660,000 Transportation 7,600,000 Transportation	
			Retaining Wall Maintenance			330,000	-	-	-	230,000	-	-	-	100,000 -		
			Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	320,000	-	-	-		3,300,000 Transportation	
			Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-	-	-	50,000 -	2,850,000 Transportation	
	99-23 99-24		Gravel Highway Surface Gravel Highway Surface	Repairs Gravel Highway Surface		50,000 800,000			-	-	-	-	-	50,000 - 800,000 -	350,000 Transportation 4,140,000 Transportation	
155024 5	75-24		Graver riighway Surface	Graver riighway Surface	2025 Sales & Use Tax Preservation Subtotal:	-	-	-		-			-		4,140,000 118113001181101	Dakota Coun
					2025 Transportation Preservation Subtotal:	10,740,000	80,000		-	7,410,000	230,000	920,000		2,100,000 -	_	
					2025 Preservation Total:	10,740,000	80,000	-	-	7,410,000	230,000	920,000	-	2,100,000 -	_	
			MANACEMENT.													
			MANAGEMENT: Jurisdictional Classification	CR 45, CR 48		2.880.000	_	_		_			_	2.880.000 -	14,615,000 Transportation	n Dakota Coi
			ROW Preservation & Management	CR 43, CR 46		500,000	225,000	-					-	275,000 -		
			Safety & Management			1,500,000	-	-	-	500,000	-	-	-	1,000,000 -	11,000,000 Transportation	
			Signal Projects			300,000	150,000	-	-	150,000	-	-	-		2,198,000 Transportation	n Dakota Co
	26-65	CSAH 26	At TH 52 West Ramp (MnDOT Lead Only Co \$ shown)	Construction (MnDOT Lead)	Inver Grove Heights	1,139,000	-	-	-	1,139,000	-	-	-		1,139,000 Transportation	
	35-xx	CSAH 85 CSAH 23	At TH 50 (240th St E) MnDOT Lead Only Co \$	Construction (MnDOT Lead)	New Trier	900,000 2,889,833	433,475	-	-	450,000	-	-	2,456,358	450,000 -	1,200,000 Transportation	
	99-012 New	TH 13	Cedar Avenue Pedestrian Overpass at 140th Street TH 13 and Nicollet Grade Separated Intersection	Construction Construction	Apple Valley Burnsville	1,670,000	433,475		-		-		2,456,358 1.670.000		3,959,833 Sales & Use Ta 1,670,000 Sales & Use Ta	
		15	111 25 and Weblief Grade Separated Mersection	CONSTRUCTION	2025 Sales & Use Tax Management Subtotal:	4,559,833	433,475					-	4,126,358		1,070,000 38163 4 036 10	n Dumstille
					2025 Transportation Management Subtotal:	7,219,000	375,000			2,239,000	-			4,605,000 -	_	
					2025 Management Total:	11,778,833	808,475	-		2,239,000	-	-	4,126,358	4,605,000 -		
				·				·			·					
			REPLACEMENT & MODERNIZATION:	D. J. W. 10		050.05	425.055			405.5					7,000,000 7	
5	54-xx	CSAH 54	Traffic Signal Replacement Hastings City limit to 3 miles SE in Ravenna Township	Replace/New/Geometrics ROW Acquisition	Hastings	850,000 1,500,000	425,000	-		425,000 1,500,000	-	-	-		7,080,000 Transportation 8,800,000 Transportation	
	9-zz	CSAH 9	210th St to CSAH 50 (Kenwood Trl)	Design (Lakeville lead)	Lakeville	510,000	-	-		510,000	_		-		2,295,000 Transportation	
	11-28		SF CSAH 11/140th St at CSAH 38 (McAndrews Rd)	Construction Signal/Intersection	CSAH 11/140th St at CSAH 38 (McAndrews Rd)	750,000	337,500	-	-	412,500	-	-	-		850,000 Transportation	
066 2	26-66	CSAH 26	CSAH 31 (Pilot Knob Rd) to I-35E	Construction (3-lane reduction)	Eagan	400,000	60,000	-	-	340,000	-	-	-		500,000 Transportation	n Dakota Co
	26-67	CSAH 26	Trunk Highway 13 to CSAH 31 (Pilot Knob)	School Safety- Construction	Eagan	4,600,000	690,000	-	-	3,510,000	-	-	-	400,000 -	7,250,000 Transportation	
	3-04	CR 53	CSAH 47 (Northfield Blvd) to CSAH 86	Construction	Sciota & Waterford Twp	3,844,000	-		-		-	1,099,910	-	- 2,744,09		
	53-33 30-27	CSAH 63 CSAH 80	Marie Ave to TH 149 (Dodd Rd) TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Construction Construction	Mendota Heights, West St Paul Castle Rock Township	6,900,000 1,400,000	510,000	3,500,000		2,890,000 1,400,000		-			9,500,000 Transportation 8,884,000 Transportation	
	31-14	"New" 81	CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	Empire/Vermillion Twp	3,500,000	-	-		1,750,000	_	1.500.000	-	250,000 -	15,500,000 Transportation	
					Sales & Use Tax Replacement & Modernization Subtotal:						-					
				2025	Transportation Replacement & Modernization Subtotal:	24,254,000	2,022,500	3,500,000	-	12,737,500	-	2,599,910	-	650,000 2,744,09		
					2025 Replacement & Modernization Total:	24,254,000	2,022,500	3,500,000		12,737,500	-	2,599,910	· ·	650,000 2,744,09	<u> </u>	
			EXPANSION:													
	50-27	CSAH 60 I-35	E of CSAH 50 to CSAH 9 (Dodd) (L'ville Lead Only Co \$)	School Safety - Construction (L'ville Lead)	Lakeville	4,950,000	-	-	-	4,950,000	-	-	-		6,710,000 Transportation	n Dakota Co Dakota Co
w 15	New	1-35	I-35 at CSAH 50 Interchange Reconstruction	ROW Acquisition	Lakeville 2025 Sales & Use Tax Expansion Subtotal:	11,200,000 11,200,000							11,200,000 11,200,000		60,500,000 Sales & Use	ракота Со
					2025 Transportation Expansion Subtotal:	4,950,000	-	-		4,950,000	-	-	-		=	
					2025 Expansion Total:	16,150,000	-		-	4,950,000	-	-	11,200,000			
			RESOURCES: Attorney Reimbursement			288.954								288.954 -	2 122 149 Trans	n Dakota Co
			Transportation CIP Reimbursement to Operations			288,954 3,612,222	361,222	-		2,555,130	-	680,090	-	288,954 - 15,780 -	2,132,148 Transportation 26,554,157 Transportation	
			Consultant Construction Administration			600,000	90,000	-		300,000	-	-	-	210,000 -		
			Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	-	340,000 -	2,700,000 Transportation	n Dakota Co
			Township Road Distribution			20,900	-	-	-	-	-	-	-	20,900 -	167,200 Transportation	
		Trails	Trail Gap - Location TBD	Design		1,550,000	157,500	500,000	-	787,500	-	-	-	105,000 -	6,750,000 Transportation	
	28-48 33-19	CSAH 28 CSAH 33	TH 3 to 0.62 mile east CSAH 42 to CSAH 31 (Pilot Knob)	Design Consultant Design Consultant	Inver Grove Heights Apple Valley/Rosemount	150,000 555,000	67,500 45,000	-		82,500 510,000	-	-	-		150,000 Transportation 1,800,000 Transportation	
	T00009	C3/41 33	Sales & Use Tax Fund - Staff Reimbursement to Operations	Resources	pre vancy/nosembalt	2,069,992	-	-		-	-	-	2,069,992		12,274,149 Sales & Use	Dakota Co
					2025 Sales & Use Tax Resources Subtotal:	2,069,992						-	2,069,992			
					2025 Transportation Resources Subtotal:	7,177,076	781,222	500,000		4,235,130	-	680,090	-	980,634 -	_	
					2025 Resources Total:	9,247,068	781,222	500,000		4,235,130		680,090	2,069,992	980,634 -	_	
			TRANSIT:													
005 S	T00005		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	137,500	-	-		-	-	-	137,500		2,635,500	
	T00003	Various	Bus Shelter Pad ConstructionCounty Highways	Construction	TBD	50,000	-	-	-	-	-	-	50,000		430,000 Dakota Count	,
	T00020		DARTS Loops	Operations	Various	32,500	-	-	-	-	-	-	32,500		222,500 DARTS	
0025 S	T00025		Bus SheltersOff County Highway System	Construction	Various 2025 Sales & Use Tax TransitSubtotal:	200,000	-	-		-	-	-	200,000		900,000 MVTA/Metro	Transit
					2025 Sales & Use Tax TransitSubtotal: 2025 Transportation Transit Subtotal:	420,000		-	-	-	-	-	420,000		_	
					2025 Transportation Transit Subtotal:	420,000	-	<u>:</u>					420,000		_	
				•									,_00		_	
									-	31,571,630			17,816,350			



Page # JL Key	Project Roa Number	d Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds County Levy	, Total Project Fund Category	y Lead Agency
	2026 Section														
		PRESERVATION:													
23		Paved Highway Surface	Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-		52,660,000 Transportation	Dakota County
24		Pedestrian & Bicycle Facilities			1,100,000	-	-	-	-	-	-	-	1,100,000 -	7,600,000 Transportation	
100 25		Retaining Wall Maintenance Storm Sewer System Maintenance	Storm Sewer Repair		330,000 400,000	80,000			230,000 320,000		-	-	100,000 -	2,330,000 Transportation 3,300,000 Transportation	
26		Traffic Safety & Operation	Durable Pavement Markings		350,000	-	-	-	300,000	-			50,000 -	2,850,000 Transportation	
28 T99023	99-23	Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	-	50,000 -	350,000 Transportation	Dakota County
29 T99024	99-24	Gravel Highway Surface	Gravel Highway Surface	2026 Sales & Use Tax Preservation Subtotal:	350,000	-	-	-	-	-	-	-	350,000 -	4,140,000 Transportation	Dakota County
			-	2026 Transportation Preservation Subtotal:	10,290,000	80,000	-	- :	7,410,000	230,000	920,000	-	1,650,000 -	_	
				2026 Preservation Total:	10,290,000	80,000		-	7,410,000	230,000	920,000	-	1,650,000 -		
		MANAGEMENT:													
101		Jurisdictional Classification	CR 53, CR 45, CR 48		2,880,000	-	-	-	-	-	-	-	2,880,000 -	14,615,000 Transportation	Dakota County
30		ROW Preservation & Management			500,000	225,000	-	-	-	-	-	-	275,000 -	4,000,000 Transportation	
31		Safety & Management	(Wheelage Tax \$)		1,500,000	-	-	-	500,000	-	-	-	1,000,000 -	11,000,000 Transportation	
120 T86xxx	86-xx CSAH 8		Design Roundabout	Randolph Township	100,000	-	-	50,000	50,000	-	-	-		100,000 Transportation	
32		Signal Projects		2026 Sales & Use Tax Management Subtotal:	300,000	150,000	-	•	150,000	-	-	•		2,198,000 Transportation	Dakota County
			-	2026 Transportation Management Subtotal:	5,280,000	375.000		50.000	700.000				4.155.000 -		
				2026 Management Total:	5,280,000	375,000		50,000	700,000		- :		4,155,000 -	_ .	
					3,200,000	3,3,000		30,000	700,000				4,133,000 -	_	
		REPLACEMENT & MODERNIZATION:													
104		Traffic Signal Replacement	Replace/New/Geometrics		1,350,000	675,000	-	-	675,000	-	-	-		7,080,000 Transportation	Dakota County
122 New	54-xx CSAH 5		Construction	Hastings	7,000,000		-	-	7,000,000	-	-	-		8,800,000 Transportation	
129 New	9-zz CSAH 9		ROW Acquisition (Lakeville lead)	Lakeville	1,785,000	-	-	-	1,785,000	-	-	-		2,295,000 Transportation	
124 T33019	33-19 CSAH 3		ROW Acquisition	Apple Valley/Rosemount	1,200,000	180,000	-	-	1,020,000	-	-	-		1,800,000 Transportation	
125 T80027	80-27 CSAH 8		Construction	Castle Rock Township	7,284,000	-		-	7,209,000	-	-	-	75,000 -	8,884,000 Transportation	
82 T81014	81-14 "New"	31 CSAH 66 (200th St) to CSAH 46/48	Construction	Empire/Vermillion Twp 2026 Sales & Use Tax Replacement & Modernization Subtotal:	10,500,000	-	3,500,000	-	948,469	-	3,280,000	-	- 2,771,533	15,500,000 Transportation	Dakota County
			-	2026 Transportation Replacement & Modernization Subtotal:	29,119,000	855,000	3,500,000		18,637,469		3,280,000		75,000 2,771,533	_	
			-	2026 Replacement & Modernization Total:	29,119,000	855,000	3,500,000	-	18,637,469		3,280,000		75,000 2,771,533		
		TVP-1400A		·		-									
117 New	New I-35	EXPANSION: I-35 at CSAH 50 Interchange Reconstruction	Construction	Lakeville	45,000,000	1,350,000	36,000,000	3,000,000			-	4,650,000		60,500,000 Sales & Use Tax	x Dakota County
				2026 Sales & Use Tax Expansion Subtotal:	45,000,000	1,350,000	36,000,000	3,000,000				4,650,000			
				2026 Transportation Expansion Subtotal:	•	-		-		-	-	-		_	
				2026 Expansion Total:	45,000,000	1,350,000	36,000,000	3,000,000	-	-	-	4,650,000		_	
59		RESOURCES: Attorney Reimbursement			300,512		-				_		300,512 -	2,132,148 Transportation	Dakota County
60		Transportation CIP Reimbursement to Operations			3,756,710	375,671	-	-	2,629,697	-	-	-	751,342 -	26,554,157 Transportation	
61		Consultant Construction Administration			600,000	90,000	-	-	300,000	-	-	-	210,000 -	4,450,000 Transportation	
32		Future Studies/Professional Services			400,000	60,000	-	-	-	-	-	-	340,000 -	2,700,000 Transportation	Dakota County
63		Township Road Distribution			20,900	-	-	-	-	-	-	-	20,900 -	167,200 Transportation	
64	Trails	Trail Gap - Location TBD	Design		3,000,000	375,000	500,000	-	1,875,000	-	-		250,000 -	6,750,000 Transportation	
87 ST00009	2100009	Sales & Use Tax Fund - Staff Reimbursement to Operations	Resources	2026 Sales & Use Tax Resources Subtotal:	2,152,791 2,152,791	-	-	-	-	-	-	2,152,791 2,152,791		12,274,149 Sales & Use Tax	k Dakota County
			-	2026 Transportation Resources Subtotal:	2,152,791 8,078,122	900,671	500,000		4,804,697	-	- :	2,152,/91	1,872,754 -	_	
				2026 Resources Total:	10,230,913	900,671	500,000	-	4,804,697	-	-	2,152,791	1,872,754 -	_	
			-		,,-10	,5/2	,500		.,,-551			_,,,,,	44		
05 5700005	STOOOGS	TRANSIT:	Cak Asida		247 500							247 500		2 625 500 - 6-1 6 :: 7	Delicate Country
96 ST00005 97 ST00003		Transit Service Expansion Capital and Operating - Set aside Bus Shelter Pad ConstructionCounty Highways	Set Aside Construction	TBD	217,500 50,000	-	-		-	-	-	217,500 50,000		2,635,500 Sales & Use Tax 430,000 Sales & Use Tax	
98 ST00020		DARTS Loops	Operations	Various	32,500	-	-	-	-	-	-	32,500		222,500 Sales & Use Tax	
99 ST00025		Bus SheltersOff County Highway System	Construction	Various	200,000	-	-	-	-	-	-	200,000		900,000 Sales & Use Tax	
33 3100025	3100023			2026 Sales & Use Tax TransitSubtotal:	500,000		-	-	-			500,000			,ca o monate
			-	2026 Transportation Transit Subtotal:	-	-		-	-	-	-	-		_	
				2026 Transit Total:	500,000		-					500,000		 	
									<u>-</u>	<u>-</u>					
			2026 Grand Total:		100,419,913	3,560,671	40,000,000	3,050,000	31,552,166	230,000	4,200,000	7,302,791	7,752,754 2,771,531	L	



5 Year Summary	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2022	84,758,846	8,829,375	1,440,000	3,767,000	30,411,126	1,231,300	4,200,000	22,054,715	10,161,943	2,663,387
2023	96,722,370	6,775,720	3,295,000	13,140,562	33,921,439	270,000	4,200,000	22,542,574	9,887,054	2,690,021
2024	94,354,407	4,809,829	10,312,000		26,446,615	230,000	4,200,000	36,963,877	8,675,165	2,716,921
2025	72,589,901	3,692,197	4,000,000		31,571,630	230,000	4,200,000	17,816,350	8,335,634	2,744,090
2026	100,419,913	3,560,671	40,000,000	3,050,000	31,552,166	230,000	4,200,000	7,302,791	7,752,754	2,771,531
Total	448,845,436	27,667,792	59,047,000	19,957,562	153,902,976	2,191,300	21,000,000	106,680,306	44,812,550	13,585,950

5 Year Summary By Goal	Annual Cost	City	Federal	State	СЅАН	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
Preservation	57,202,000	778,000	1,912,000	-	39,662,000	1,150,000	4,600,000	-	8,877,979	222,021
Management	89,308,723	10,949,475	5,055,000	257,000	29,738,040	161,300	1,052,979	13,852,608	25,874,321	2,368,000
Replacement & Modernization	128,433,000	8,771,000	13,640,000	1,300,562	53,719,907	880,000	13,202,989	23,166,000	2,856,613	10,895,929
Expansion	111,237,500	2,750,000	36,000,000	14,500,000	7,162,500	-	125,000	50,700,000	-	-
Resources	60,464,213	4,419,317	2,440,000	3,900,000	23,620,529	-	2,019,032	16,761,698	7,203,637	100,000
Transit	2,200,000	-	-	-	-	-	-	2,200,000	-	-
Total	448,845,436	27,667,792	59,047,000	19,957,562	153,902,976	2,191,300	21,000,000	106,680,306	44,812,550	13,585,950

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2022	56,433,631	5,758,875	1,440,000	567,000	30,411,126	1,231,300	4,200,000	-	10,161,943	2,663,387
2023	60,363,546	5,159,470	3,295,000	940,562	33,921,439	270,000	4,200,000	-	9,887,054	2,690,021
2024	49,129,030	3,188,329	3,672,000	-	26,446,615	230,000	4,200,000	-	8,675,165	2,716,921
2025	54,340,076	3,258,722	4,000,000	-	31,571,630	230,000	4,200,000	-	8,335,634	2,744,090
2026	52,767,122	2,210,671	4,000,000	50,000	31,552,166	230,000	4,200,000	-	7,752,754	2,771,531
Total	273,033,405	19,576,067	16,407,000	1,557,562	153,902,976	2,191,300	21,000,000		44,812,550	13,585,950

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2022	28,325,215	3,070,500	-	3,200,000	-	-	-	22,054,715	-	-
2023	36,358,824	1,616,250	-	12,200,000	-	-	-	22,542,574	-	-
2024	45,225,377	1,621,500	6,640,000	-	-	-	-	36,963,877	1	-
2025	18,249,825	433,475	-	-	-	-	-	17,816,350	1	-
2026	47,652,791	1,350,000	36,000,000	3,000,000	-	-	-	7,302,791	-	-
Total	175,812,031	8,091,725	42,640,000	18,400,000	-	-	-	106,680,306	-	-

Beg. Fund Balance	Estimated Revenue*	SUT Expenditures	SUT Transfer to Parks CIP	Total
Estimat	e based on 12/	31/20 FB and 202	1 CIP*	72,050,648
72,050,648	20,175,890	22,054,715	1,000,000	69,171,823
69,171,823	21,184,684	22,542,574	1,000,000	66,813,933
66,813,933	22,053,526	36,963,877	1,000,000	50,903,583
50,903,583	23,001,546	17,816,350	1,000,000	55,088,779
55,088,779	23,760,597	7,302,791	1,000,000	70,546,585

^{*}Revenue assumptions are based on MMB February 2021 forecast for years 2021-2025 with the annual average (3.3%) applied to 2026.

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY (2022-2026) - No SUT \$

CIP 5-Year Summary Projects By Year	ANNUAL CONST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	CO FUND BALANCE, GRAVEL TAX & OTHER	COUNTY LEVY
2022	56,433,631	5,758,875	1,440,000	567,000	30,411,126	15,593,243	2,663,387
2023	60,363,546	5,159,470	3,295,000	940,562	33,921,439	14,357,054	2,690,021
2024	49,129,030	3,188,329	3,672,000	-	26,446,615	13,105,165	2,716,921
2025	54,340,076	3,258,722	4,000,000	-	31,571,630	12,765,634	2,744,090
2026	52,667,122	2,210,671	4,000,000	-	31,502,166	12,182,754	2,771,531
5-YEAR TOTAL:	272,933,405	19,576,067	16,407,000	1,507,562	153,852,976	68,003,850	13,585,950

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY BY PROJECT TYPE (2022-2026)

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:	57,202,000	778,000	1,912,000	-	39,662,000	14,627,979	222,021
MANAGEMENT:	73,358,890	8,952,250	5,055,000	207,000	29,688,040	27,088,600	2,368,000
REPLACEMENT:	95,533,000	5,677,000	7,000,000	1,300,562	53,719,907	16,939,602	10,895,929
EXPANSION:	7,287,500	-	-	-	7,162,500	125,000	-
RESOURCES:	39,552,015	4,168,817	2,440,000	-	23,620,529	9,222,669	100,000
5-YEAR TOTAL:	272,933,405	19,576,067	16,407,000	1,507,562	153,852,976	68,003,850	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)
2022	2,663,387	4,200,000	230,000
2023	2,690,021	4,200,000	230,000
2024	2,716,921	4,200,000	230,000
2025	2,744,090	4,200,000	230,000
2026	2,771,531	4,200,000	230,000
5-Year Total:	13,585,950	21,000,000	1,150,000

Cost of Projects Programmed (w/Fund Bal, Levy, Gravel Tax & Other)	Use of Fund Balance*	Cumulative Year End Balance (5)		
	Est Fund Balance 12.31.21*	40,500,000		
15,593,243	(8,499,856)	32,000,144		
14,357,054	(7,237,033)	24,763,111		
13,105,165	(5,958,244)	18,804,867		
12,765,634	(5,591,544)	13,213,323		
12,182,754	(4,981,223)	8,232,100		
68,003,850				

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

REVENUE:			Flexible Highway	
CSAH	State Aid "CSAH" Construction (6)	State Aid "CSAH"	Account ⁽⁶⁾	Motor Vehicle Lease Sales Tax
Flexible Highway	(Est. Fund Balance)	Maintenance ⁽⁷⁾	(Est Fund Balance)	(8)
MVLST	5,000,000		4,200,000	
2022	10,953,000	1,200,000	1,760,000	12,540,000
2023	11,150,154	1,221,600	1,791,680	12,578,000
2024	11,350,857	1,243,589	1,823,930	12,578,000
2025	11,555,172	1,265,973	1,856,761	12,578,000
2026	11,763,165	1,288,761	1,890,183	12,578,000
5-Year Total:	61,772,348	6,219,923	13,322,554	62,852,000

State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH + Fed Hwy + Fed 63)		
TBD -rounded 2020 CIP	Est Fund Bal 12.31.2021	9,200,000		
30,411,126	(3,958,126)	5,241,874		
33,921,439	(7,180,005)	(1,938,131)		
26,446,615	549,761	(1,388,370)		
31,571,630	(4,315,724)	(5,704,094)		
31,502,166	(3,982,057)	(9,686,151)		
153,852,976				

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) Estimated Fund Balance
- (6) Estimated add 1.8% increase each year
- (7) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2022, w/ 1.8% increase each year)
- (8) Based on State forecast

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Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:
Project Type:
JL Key:
Project Location:

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Paved Highway Surface					
Project Number(s):						
Year of Board Authorization:	2022	Project Description:				
Target Completion:	2022	PRESERVATION: Paved Highway Surface				
Project Type:	Preservation	Bituminous Overlays and miscellaneous projects at various locations throughout the				
JL Key:		County. Projects are determined based on surface conditions, traffic volumes, and				
Project Location:		current impact on operating and maintenance costs.				
Various cities and townships in Dakota County.		Roadways being evaluated for inclusion: CSAH 5 from Kenyon to CSAH 50 in Lakeville, CR 17 from CR 84 to CSAH 80 in Eureka Twp, CSAH 23 from 179th to CSAH 70 in Lakeville, CSAH 30 from Braddock Trl to TH 3 in Eagan/IGH, CSAH 38 from Johnny Cake Ridge Rd to CSAH 31 in Apple VAlley, CSAH 66 from TH 52 to Vermillion in Vermillion Twp, CR 89 frmo CSAH 62 to CSAH 47 in Marshan Twp. Project will repair roadway deterioration and overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway				

Approved Budget

14,110,000

14,110,000

2022

Budget

6,560,000

1,150,000

7,710,000

2023

Estimate

6,560,000

1,150,000

7,710,000

Project and Fiscal History:

Modifications/Repairs

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

Project Expenditures

Total

Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	12,460,000
Other	-	1,380,000
County Funds	-	270,000
Total	_	14.110.000

Original Project

Estimate

•							270,000
)	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	•	52,660,000
	2022	2023	2024	2025	2026	Beyond	Total Revised Project
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Expenditures Estimate
0	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	52,660,000

7,710,000

7,710,000

7,710,000

2024	2025 2026		Beyond	Total Revised Project	2022 Project
Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
6,560,000	6,560,000	6,560,000	•	45,260,000	45,260,000
1,150,000	1,150,000	1,150,000	-	7,130,000	7,130,000
-	-	-	-	270,000	270,000

52,660,000

52,660,000

52,660,000

52,660,000

2022 Project

Expenditures

Estimate Change

Project Graphic

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Graphic Project Title:** Pedestrian & Bicycle Facilities Project Number(s): **Project Description:** Year of Board Authorization: 2022 **Target Completion:** 2022 PRESERVATION: Pedestrian & Bicycle Facilities Project Type: Trail improvement and rehabilitation projects at various locations throughout the Preservation County. To repair deterioration and to overlay deteriorated surfaces with an asphalt JL Key: **Project Location:** surface in order to prolong the life of the trail. To provide connectivity on new sections Various locations in Dakota County of trail. **Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funds	-	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	7,600,000	7,600,000
Total	-	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		7,600,000	7,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	7,600,000	7,600,000
Total	-	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	7,600,000	7,600,000

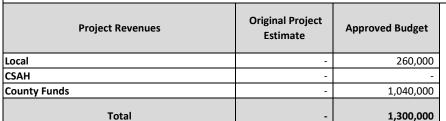
Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Storm Sewer System Maintenance			
Project Number(s):					
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2022	PRESERVATION: Storm Sewer System Maintenance - Storm Sewer Repair			
Project Type:	Preservation	The 2040 Dakota County Transportation Plan recognizes sharing the cost of			
JL Key:		maintenance for elements of the County transportation facility storm water drainage			
Project Location:		systems. This includes maintenance cost participation for roadway catch basins and			
Various cities in Dakota County		pipes connecting catch basins to mainline pipes.			
		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.			
		To repair storm sewer system deterioration in order to preserve the integrity of the			
		system.			





	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
00	80,000	80,000	80,000	80,000	80,000	•	660,000	660,000
-	320,000	320,000	320,000	320,000	320,000	ı	1,600,000	1,600,000
00	-	1	ı	1	ı	1	1,040,000	1,040,000
00	400,000	400,000	400,000	400,000	400,000		3,300,000	3,300,000

Project Graphic

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	1,300,000
Total	-	1,300,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	ī	ı	T	ı	1	=
400,000	400,000	400,000	400,000	400,000	-	3,300,000	3,300,000
400,000	400,000	400,000	400,000	400,000		3,300,000	3,300,000

Project Title: Project Number(s): Year of Board Authorization:

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Traffic Safety & Operation - Durable Pavement Markings			
Project Number(s):					
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2022	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			
Various cities and townships in Dakota County		in cooperation with other counties and cities in the region to obtain optimal prices for this work.			

2022

Budget

2023

Estimate

2024

Estimate

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
CSAH	-	300,000
County Funds	-	800,000
Levy	-	-
Total	-	1,100,000

get	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures
,000	350,000	350,000	350,000	350,000	350,000	-	2,850,000	2,850,000
-	=	-		-		-	-	-
,000	50,000	50,000	50,000	50,000	50,000	-	1,050,000	1,050,000
,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000

2026

Estimate

2025

Estimate

Project Graphic

Beyond

2026

Total Revised Project

Revenues Estimate

2022 Project

Revenues Estimate

Change

Project Expenditures	Original Project Estimate	Approved Budget	
Modifications/Repairs	-	1,100,000	
Total		1,100,000	

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap & School S	ail Gap & School Safety - CSAH 38 (McAndrews Rd) from Garden View Drive to Everest Trail in Apple Valley				
Project Number(s):	38-64	T38064				
Year of Board Authorization:	2022	Project Description:	ac			
Target Completion:		MANAGEMENT: Trail Gap				
Project Type:	Management	Construct 2 trail gaps on CSAH 38 (McAndrews Road) in Apple Valley from Garden View				
JL Key:	T38064	Drive to Everest Trail. Includes School Area Safety Improvements for Falcon Ridge Middle	و			
Project Location:		School.				
City of Apple Valley						

,	ace Oaks est Park	Minnesota Zoo	~257HST4
le	PROMMO DR	73074 ST W 2974 ST W 38	STALL AVE NOOM STALL AVE
	38 38-64 134TH ST W	Greenlear A School S 135TH ST W A STANDARD ST W	Odlous gade Odlou
	Ole Valley 13777, S. W. GARDEN VIEW 142/0 & W. S. W. S	140TH ST W	

Project Graphic

Project and	Fiscal	History:

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	=	-	38,250	9,750	255,000	•	=	-	303,000	303,000
CSAH	=	-	216,750	55,250	1,445,000	-	=	-	1,717,000	1,717,000
	-	-	255,000	65,000	1,700,000	-	-	-	2,020,000	2,020,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	=
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
i	65,000	-	ı	ı	-	65,000	65,000
255,000	ı	-	ı	ı	-	255,000	255,000
Ī	I	1,700,000	ı	ı	-	1,700,000	1,700,000
255,000	65,000	1,700,000	-	-	-	2,020,000	2,020,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Gravel Highway Surface - Repairs **Project Title: Project Graphic** 99-23 Project Number(s): Year of Board Authorization: 2022 Project Description: PRESERVATION: Gravel Highway Surface - Repairs 2022 **Target Completion:** Project Type: Preservation Gravel roadway repair at spot locations throughout the County. Projects are JL Key: T99023 determined on case by case basis. Project Location: To repair spot locations of deteriorated surfaces with a gravel surface in order to Various locations in Dakota County townships 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 and Fiscal History:** 2022 2023 2024 2025 2026 **Beyond** 2022 Project **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change **Estimate Estimate** Estimate Estimate 2026 100,000 50,000 50,000 50,000 50,000 50,000 350,000 350,000 **County Funds** 50,000 Total 100,000 50,000 50,000 50,000 50,000 350,000 350,000

2023

Estimate

50,000

50,000

2022

Budget

50,000

50,000

Original Project

Estimate

Approved Budget

100,000

100,000

Project Expenditures

Total

Land Acquisition

Modifications/Repairs

	าร	2	8

2024

Estimate

50,000

50,000

2025

Estimate

50,000

50,000

2026

Estimate

50,000

50,000

Beyond

2026

Total Revised Project

Expenditures Estimate

350,000

350,000

2022 Project

Expenditures

Estimate Change

350,000

350,000

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Graphic

COUNT								
Project Title:		Gravel Highway Surface						
Project Number(s):	99-24							
Year of Board Authorization:	2022	Project Description:						
Target Completion:	2022	PRESERVATION: Gravel Highway Surface						
Project Type:	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations						
Key: T99024		throughout the County. Projects are determined based on surface conditions, traffic						
Project Location:		volumes, and current impact on operating and maintenance costs. Monies for 2022,						
Various locations in Dakota County.		2024 and 2026 will provide dust control for the gravel roadway system and minor repair work. The gravel roadway system will be evaluated in 2022 to determine roadways for inclusion in the 2023 program.						
		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.						

Project and Fiscal History:

Note: Liquid Chloride Application in years 2022, 2024 and 2026 (No gravel resurfacing).

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funds	-	1,540,000	350,000	527,979	350,000	800,000	350,000	1	3,917,979	3,917,979
Total	-	1,540,000	350,000	750,000	350,000	800,000	350,000		4,140,000	4,140,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	1,540,000	350,000	750,000	350,000	800,000	350,000	-	4,140,000	4,140,000
Total		1,540,000	350,000	750,000	350,000	800,000	350,000		4,140,000	4,140,000

Dakota				22 CAPITA TRANSPORTATION CA							
Project Title:		Right of Way	Preservation and Mar	nagement		Project Graphic					
Project Number(s):											
Year of Board Authorization:	2022	Project Description:							14		
Target Completion:	2026	MANAGEMENT: Right of	of Way (ROW) Preserva	ation and Managemer	nt						
Project Type:	Management	The acquisition of right of	of way for transportati	on facilities at various	s locations						
JL Key:		throughout the County.	This includes partneri	ng with MnDOT and o	cities to develop						
Project Location: Cities and Townships in Dakota County		Official Maps and acquis	sition of right of way fo	or future roadway, int	ersection and						
Project and Fiscal History:		Acquisition of right of w	ay at various locations	throughout the Cour	nty.						
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change	
I and		675.000	225.000	Estimate	Estimate	Estimate 225 000	Estimate	2026	1 000 000	9	
Local County Funds	-	675,000	225,000	225,000	225,000	225,000	225,000	-	1,800,000	1,800,000	
County Funds	-	825,000	275,000	275,000	275,000	275,000	275,000	-	2,200,000	2,200,000	
Total	_	1,500,000	500,000	500,000	500,000	500,000	500,000	-	4,000,000	4,000,000	

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	1,500,000	500,000	500,000	500,000	500,000	500,000	-	4,000,000	4,000,000
Total		1,500,000	500,000	500,000	500,000	500,000	500,000		4,000,000	4,000,000

2022 CAPITAL BUDGET

Project Graphic

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2020 TRANSI ORTATION CAI THAT INTI NO VEIVE	М
Project Title:		Safety and Management Projects	
Project Number(s):			
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2026	MANAGEMENT: Safety and Management Projects	
Project Type:	Management	Projects selected will manage access and improve safety/roadway operations. Typical	
JL Key:		projects are: railroad crossing improvements, median modifications, guardrail	
Project Location:		installation, river bank/slope stabilization and intersection improvements.	
Cities and Townships in Dakota County		Projects selected will increase system efficiency and maximize existing highway	C DE
		capacity.	
			1

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.

2023 = \$1,000,000

						A continue				
Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
r reject nevenues	Estimate	Approved Budget	Approved Budget Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
Local	=	684,000	-	=	-	-	=	=	684,000	684,000
CSAH	=	1,050,000	-	=	500,000	500,000	500,000	=	2,550,000	2,550,000
Other	-	-	-	1,000,000	-	1	-	-	1,000,000	1,000,000
County Funds	-	2,766,000	1,000,000	-	1,000,000	1,000,000	1,000,000	-	6,766,000	6,766,000
Total	-	4,500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000		11,000,000	11,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	4,500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	-	11,000,000	11,000,000
Total	-	4,500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000		11,000,000	11,000,000

Dakota				2 CAPITA							
Project Title:		Signal Projects - Various Lo	ocations - Signal Revisio	ons/Communications				Project Graphic	:		
Project Number(s):											
Year of Board Authorization:	2022	Project Description:									
Target Completion:	2026	MANAGEMENT: Signal P	rojects - Signal Revision	ns/Communications							
Project Type:	Management	Typical projects are: inte	rsection geometrics (tu	rnlanes); Americans v	with Disabilities Act	Work Zones. Pay Attention					
JL Key:		(ADA) updates; and/or FI	ashing Yellow Arrows (FYA) to be installed b	ased on priorities.	Mark Zanac					
Project Location:		To alleviate congestion a	nd provide optimum sa	ifety.		VV	DIK 📠	ZOH	E2-		
								tne	price		
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project	
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimat Change	
Local	-	221,600	150,000	150,000	150,000	150,000	150,000	-	971,600	971,60	
CSAH	-	451,400	150,000	150,000	150,000	150,000	150,000	-	1,201,400	1,201,40	
County Funds	-	25,000	-	-	-	-	-	-	25,000	25,00	
Total	-	698,000	300,000	300,000	300,000	300,000	300,000	-	2,198,000	2,198,00	
			2022	2023	2024	2025	2026	Beyond		T	

	Littilate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Experiultures Estimate	Estimate Change
Modifications/Repairs	ı	698,000	300,000	300,000	300,000	300,000	300,000	1	2,198,000	2,198,000
Total	•	698,000	300,000	300,000	300,000	300,000	300,000	•	2,198,000	2,198,000

Original Project

Approved Budget

Project Expenditures

Expenditures

Total Revised Project

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Rou	ndabout Construction - CR 6 (Thompson Ave) and CSAH 73 (Oakdale Ave)
Project ritie.		in West St Paul - Jurisdictional Transfer
Project Number(s):	6-06	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a single lane Roundabout at the intersection of CR 6 (Thompson
JL Key:	T06006	Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.
Project Location:		The construction of a single lane Roundabout will improve intersection operations,
City of West St Paul		make safety improvements, and provide for the increased traffic levels.
		This project is being constructed as part of the CR 6 Jurisdictional Transfer (turnback) to
		the city of West St Paul.

Project and Fiscal History:

No city cost share due to future CR 6 (Thompson) Jurisdictional Transfer. When entering into Jurisdictional Transfer (turnback) JPA with the City of West St Paul the "Approved Budget" Design will be amended to reflect no city cost share.

						нимво		73 roso	SOUTH	
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate Change	
Local	=	103,500	-	-	ı	=	-	-	103,500	103,500
Federal	=	-	-	1,395,000	ı	=	-	-	1,395,000	1,395,000
CSAH	=	-	225,000	124,000	ı	=	-	-	349,000	349,000
County Funds	-	103,500	225,000	-	1	-	-	-	328,500	328,500
Total	-	207,000	450,000	1,643,000	_	_	_		2,300,000	2,300,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	=
Consulting Services	-	230,000
New Construction	-	-
Total	-	230,000

t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	450,000	=	=	-	II.	ı	450,000	450,000
000	-	=	=	-	II.	ı	230,000	230,000
-	-	1,643,000	-	-		1	1,643,000	1,643,000
00	450,000	1,643,000		-	•	-	2,323,000	2,323,000

KRUSE ST

73

THOMPSON AVE E 6

CARRIE ST

Thompson Oa Golf Course

Project Graphic

REHNBERG PL 52

West St Paul Sports Complex 21ST AVE N

6 8

NT PROGRAM

COUNTY	and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVE					
Project Title:	179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine in Lakeville					
Project Number(s):	9-56"A"		1			
Year of Board Authorization:	2019	Project Description:				
Target Completion:	2022	MANAGEMENT: Safety and Management / Future Turnback				
Project Type:	Management					
JL Key:	T09056	2022 CP 9-56"A"Reconstruction/New Construction a portion of 179th Street (new				
Project Location:		alignment) from Hayes Avenue to CSAH 23 (Cedar Avenue) in Lakeville. Reconstruction				
City of Lakeville		of CSAH 9 (Dodd Boulevard) from 175th Street to Gerdine in Lakeville.				
		2023 CP 9-56"B" Reconstruction of CSAH 9 (Dodd) from Gerdine to CSAH 31 (Pilot Knob Road) in Lakeville in 2023.				

Project and Fiscal History:

For the 2022 CIP this project will be split into two phases: CP 9-56 "A" will be constructed in 2022; please refer to the CP 9-56"B" project sheet for the portion constructed in 2023.

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.						180TH ST W				
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	2,300,000	3,470,000	-	-	-	-	-	5,770,000	5,770,000
CSAH	-	750,000	3,750,000	-	-	-	-	•	4,500,000	4,500,000
County Funds	-	1,150,000	-	-	1	-	-	ı	1,150,000	1,150,000
Total		2,600,000	7,220,000	•			-		9,820,000	9,820,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	2,000,000
Consulting Services	-	600,000
New Construction	-	=
Total	-	2,600,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
)	-	-	-	Ī	T	ı	2,000,000	2,000,000
)	=	Ī	=	ı	II.	ı	600,000	600,000
	7,220,000	Ī	=	ı	II.	ı	7,220,000	7,220,000
	7,220,000	•		•	•	•	9,820,000	9,820,000

Project Graphic

GREENTREE PATH 23

Cedar CANNON BLI Highlands Park

☆

179TH ST W

HAMILTON

173RD ST W

172ND ST W

175TH ST W GROVE AVE

HEIDELB CRG WAY

9 8040



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

ESUNIT					
Project Title:	179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine in Lakeville				
Project Number(s):	9-56"B"				
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2023	MANAGEMENT: Safety and Management / Future Turnback			
Project Type:	Management	2023 CP 9-56"B" Reconstruction of CSAH 9 (Dodd) from Gerdine to CSAH 31 (Pilot Knob			
JL Key:	T09056	Road) in Lakeville.			
Project Location:		2022 CP 9-56"A"Reconstruction/New Construction a portion of 179th Street (new			
City of Lakeville		alignment) from Hayes Avenue to CSAH 23 (Cedar Avenue) in Lakeville. Reconstruction			
		of CSAH 9 (Dodd Boulevard) from 175th Street to Gerdine in Lakeville.			

Project and Fiscal History:

For the 2022 CIP this project will be split into two phases: CP 9-56 "B" will be constructed in 2023; please refer to the CP 9-56"A" project sheet for the portion constructed in 2022.

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.

	,	
		Cemetery 46
Valley Lake Park	∆61ST ST W G	
Parkview	PAING AVE THE BODD LY AND DODD	-DODD-BL-VD- 162ND STW
Parkview Elementary	FLAGSTAFF AVE FISHING AVE BOOM WAY AND	E
165TH ST W E PATH	PERMAN FISH AREA TO A PROBLEM TO STATE OF THE PERMANENT OF THE PERMAENT OF THE PERMANENT OF THE PERMANENT OF THE PERMANENT OF THE PERMAENT OF THE PER	III ST W
165TH ST W PATH 167TH ST W GROWE PATH 28 Bunker Hill Park	09-56 I FAR	KIRK TR
GA/V O O O O O O O O O O O O O O O O O O O	Q & F ACOTH STW 3	
Highlands Bark	PATH E	
1	73RO ST W REAL NOR	
GLACKR MAL 175TH ST W	I	ori Gre

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
County Funds	-	-
Levy	-	-

2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
225,000	1,210,000	ı	=	-	-	1,435,000	1,435,000
2,275,000	5,561,000	ı	=	-	-	7,836,000	7,836,000
-	1,269,000	-	-	-	-	1,269,000	1,269,000
2,500,000	8,040,000		-	-	-	10,540,000	10,540,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	Ī
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
2,500,000	•	-	•	1	-	2,500,000	2,500,000
•	-	-	-	-	-	=	-
ī	8,040,000	-	-	-	-	8,040,000	8,040,000
2,500,000	8,040,000	-	-	-	-	10,540,000	10,540,000



and 2022 - 2026 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			
Project Location:		Street in Lakeville. The City of Lakeville will reconstruct 201th Street from Kensington			
City of Lakeville		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 County will participate in the cost of the			
		roundabout at CSAH 9 (Dodd Blvd).			
		The construction of a Roundabout will improve intersection operations, make safety			
		improvements, and provide for the increased traffic levels.			



Project Graphic



2022 Project

Revenues Estimate

Change

1,805,000

1,970,000

165,000

HYDRA CT

210TH ST W

1,805,000

1,970,000

Project and Fiscal History:

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

Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	-
County Funds	-	165,000
	_	165.000

				0-0	2 4		
	2022 Postore	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate
-	1,805,000	=	=	-	-	•	1,805,000
0	-	=	=	-	=	ı	165,000
0	1.805.000	-	_	-	-		1.970.000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	104,000
Consulting Services	-	61,000
New Construction	-	-
Total	-	165,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
=			-	-	-	104,000	104,000
-	-	-	-	-	-	61,000	61,000
1,805,000	1		-	-	-	1,805,000	1,805,000
1,805,000	-	-	-	-	-	1,970,000	1,970,000

212TH ST W

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title:** CSAH 23 (Cedar Avenue) from 280th St to 240th St in Eureka Township **Project Graphic** 23-81 SAP 019-623-xxx Project Number(s): 78 240TH ST W Year of Board Authorization: 2019 Project Description: 2022 **Target Completion:** MANAGEMENT: Safety and Management 3 **245TH ST W** Project Type: Management Add Right Turn Lanes/Bypass Lanes along CSAH 23 (Cedar Avenue) from 280th Street to JL Key: T23081 240th Street in Eureka Township. 80 80 Project Location: Bypass Lane: NB@240th St; SB@247th St; SB@255th St; SB@265th St 250TH ST W Eureka Township Right Turn Lane: NB@255th St; SB@280th St 9 MOAD 17 1040 This project along the CSAH 23 corridor will improve intersection operations, make 80 IPAVA AVE safety improvements, and provide for the increased traffic levels. HIGHVIEW AVE **Project and Fiscal History:** 265TH ST V Lake FAIRGREEN AVE **BERIA AVE** 86 2022 2023 2024 2025 2026 2022 Project **Beyond Total Revised Project Original Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change 2026 **Estimate Estimate Estimate** Estimate 90,000 1,000,000 CSAH 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 2022 2023 2024 2025 2026 **Beyond** 2022 Project **Original Project Total Revised Project** Expenditures **Project Expenditures Approved Budget Expenditures Estimate** Estimate **Estimate Change Estimate** 2026 Budget **Estimate Estimate Estimate** Modifications/Repairs 1,050,000 1,050,000 1,050,000

100.000

1,150,000

100,000

1,150,000

100.000

100,000

1,050,000

Consulting Services

Total

81	*
- Jako	A
COUNTY	

and 2022 - 2026 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)		
JL Key:	T26063	"east leg of intersection"/Big Rivers Regional Trail Park Entrance "west leg of		
Project Location:		intersection" in Eagan.		
City of Eagan				
		This project will improve intersection operations, make safety improvements, and		

JL Key:	T26063	"east leg of intersection"/Big Rivers Regional Trail Park Entrance "west leg of	
Project Location:		intersection" in Eagan.	
City of Eagan		This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
Project and Fiscal History: Only Dakota County share of the MnDOTproject is Big Rivers Regional Trail-west leg of intersection = CSAH 26 (Lone Oak Rd) east leg of intersection = \$ MnDOT directly bills city of Eagan	\$161,300 Parks	on	

Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	-
Other	-	-
		_

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
88,700	-	-	-		-	88,700	88,700
161,300	-	-	-	-	-	161,300	,
250,000		_	_	_	_	250,000	250,000
230,000	2022	2024	2025	2026	-	230,000	230,000

Project Graphic

RED C

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
250,000	=		1	=	=	250,000	250,000
250,000	-	-	-	-	-	250,000	250,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title:** CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan **Project Graphic** 28-44 Project Number(s): Year of Board Authorization: 2021 Project Description: Thresher Fields ALDRIN DR Park 2023 RESOURCES: Design Consultant **Target Completion:** Project Type: Management MANAGEMENT: Safety and Management JL Key: T28044 Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike **Project Location:** Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 City of Eagan (Yankee Doodle) Corridor Study (2007). This project will improve CSAH 28 (Yankee Doodle Rd) at Elrene Rd and Mike Collins Dr SCOVERY RD intersection operations and provide for the increased traffic levels. 28 YANKEE DOODLE RD 28 WESCOTT SQ **Project and Fiscal History:** 2022 Project 2022 2023 2024 2025 2026 **Beyond Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate Budget Estimate Estimate Estimate** Estimate 2026 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** Total 40,000 400,000 400,000 840,000 840,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	-	400,000	-	-	ı	-	1	400,000	400,000
Consulting Services	=	40,000	=	-	-	ı	-	-	40,000	40,000
New Construction	=	-	=	400,000	-	ı	-	-	400,000	400,000
Total	-	40,000	400,000	400,000			-	-	840,000	840,000

Dakota					AL BUDGE					
Project Title:	CSAH 28 (Yanke	ee Doodle Road) west of T						Project Grapl	hic	
Project Number(s): Year of Board Authorization:	28-62 2022	Project Description:	SP 19-00151 (MnDOT TIP 2022) roject Description:				100	DODD RD	1 1 2	
Target Completion: Project Type: JL Key:	2022 Management T28062	MnDOT's Transportation	MANAGEMENT: Safety & 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 KU TOFF		ROLLING HILLS DR
Project Location: City of Eagan	12002	Rd) in Eagan. MnDOT is the lead agend	-	crossing west of fruit	Kiligilway 143 (Dodd	YANKEE DOODLE RD 28				
									DODD RD	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change

230,000

230,000

230,000

230,000

Modifications/Repairs

Total

230,000

230,000

and 2022 - 2026 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	REPLACEMENT/MODERNIZATION:@onstruct Signal/Intersection				
Project Type:	Management	The traffic signal system at CSAH 31 (Pilot Knob Rd) and CSAH 32 (Cliff Rd) is reaching				
JL Key:	T31079	the end of its service life and will be replaced. The project will include extension of left				
Project Location:		turn lanes. The project at CSAH 31 and CSAH 32 will improve intersections operations				
City of Eagan		and make safety improvements.				

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.

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.

Thomas Lake Park Thomas Lake Park Thomas Lake Park CLIFF RD 31-79 CLIFF RD Walden Heights Park PINETRENTER George Ohmann Park
Thomas Lake Park

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
CSAH	-	-
Total		_

et	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	Revenues Estimate Change
-	40,000	-	-	-	ı	ı	40,000	40,000
-	710,000	-	-	-	ı	ı	710,000	710,000
-	750,000	•		_	•	-	750,000	750,000

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total	-	_	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
750,000	-	-	1	-	-	750,000	750,000
750,000	•					750,000	750,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title:** CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville **Project Graphic** 32-91 Project Number(s): Year of Board Authorization: 2019 Project Description: 2022 **Target Completion:** MANAGEMENT: Safety and Management Project Type: Management The existing southbound 35W at Cliff Road west ramp will be relocated to the south JL Key: T32091 and a Roundabout will be constructed (see project graphic). The westerly leg of the Cliff Fen Project Location: new Roundabout will be realigned to connect with DuPont Ave, south of the current **Archery Site** City of Burnsville 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. CLIFF RD W The city of Burnsville will lead the project and apply for Highway Freight Funding. Only 32 Dakota County's share of the cost is shown. City of Burnsville is the lead agency for this project. **Project and Fiscal History:** Lear 126TH ST W HIGH! 2022 Project 2022 2023 2024 2025 2026 **Beyond Original Project Total Revised Project Approved Budget Project Revenues** Revenues Estimate **Estimate Revenues Estimate** Budget 2026 Change **Estimate Estimate Estimate** Estimate CSAH 1,370,000 1,450,000 2,820,000 2,820,000 **County Funds** 30,000 50,000 80,000 80,000 Total 1,400,000 1,500,000 2,900,000 2,900,000 2022 2023 2024 2025 2026 Beyond 2022 Project **Total Revised Project Original Project Project Expenditures Approved Budget** Expenditures

Estimate

Estimate

Estimate

Budget

1,500,000

1,500,000

1,050,000

50,000

300,000

1,400,000

Expenditures Estimate

1,050,000

1,800,000

2,900,000

50,000

2026

Estimate

Estimate Change

1,050,000

1,800,000

2,900,000

50,000

Estimate

Land Acquisition

Consulting Services

New Construction

Total

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title:** Intersection Improvements CSAH 47 at CSAH 85 (Goodwin Avenue) in Vermillion Township **Project Graphic** 47-45 Project Number(s): Year of Board Authorization: 2020 Project Description: 2021 **Target Completion:** MANAGEMENT: Safety and Management 47 Project Type: Management This project will realign CSAH 85 (Goodwin Avenue) approaching CSAH 47 (Northfield JL Key: T47045 Boulevard) in Vermillion Township. Project Location: This project will improve CSAH 47 at CSAH 85 intersection operations, make safety 205TH ST E Vermillion Township improvements and provide for increased traffic levels. **Project and Fiscal History:** 2022 2023 2024 2025 2026 2022 Project **Beyond Original Project Total Revised Project Approved Budget Revenues Estimate Project Revenues** Estimate **Revenues Estimate Budget** Change **Estimate Estimate Estimate** Estimate 2026 CSAH 500,000 1,980,000 2,480,000 2,480,000 **County Funds** 20,000 20,000 20,000 Total 500,000 2,000,000 2,500,000 2,500,000 2022 2023 2024 2025 2026 Beyond 2022 Project **Original Project Total Revised Project Project Expenditures Approved Budget** Expenditures Estimate **Expenditures Estimate Estimate Change** Budget **Estimate Estimate Estimate** Estimate 2026

450,000

2,000,000

2,500,000

50,000

450,000

50,000

2,000,000

2,500,000

450,000

50,000

500,000

2,000,000

2,000,000

Land Acquisition

Consulting Services

New Construction

Total

Lakola				22 CAPITA TRANSPORTATION CA						
Project Title:	Roundabout at Tr	runk Highway 3 and CSAH (THOOKAW		Project Grap	hic	
Project Number(s):	66-18		SAP 019-66	66-xxx		1 . 4		3 44	STREET CT	E .
Year of Board Authorization:	2021	Project Description:				/ 4		2 750		1
an	2022	MANAGEMENT: Safety a	nd Management				205TH ST W	2		OF
Project Type:	Management	Construct a Roundabout	at the intersection of	Frunk Highway 3 and	CSAH 66 (Vermillion			P 1		AS CAME
JL Key:	T66018	River Trail) in Farmingtor	and Empire Township).				ĕ		S. C.
Project Location:						ш		9		MI
		MnDOT will be the lead a City of Farmington will padirectly to MnDOT. The reconstruction of the improvements, and prov	articipate in this project	t and pay their share ove intersection oper	of project cost	COLORADO		66-18	CASCADE CASCADE	
Project and Fiscal History:						1		Mi ali	CASCA	
Only County's share of project cost shows	n. City of Farmington will pay	their share of project cost	s directly to MnDOT.			akk — 100 —		209	CATALY, P Tamarack F X Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	*
Dissipat Dayanyas	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Pro

Ducinat Davanua	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Project Revenues Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
CSAH	-	=	1,440,000	-	•	-	-	-	1,440,000	1,440,000
County Funds	-	=	40,000	-	ı	-	=	-	40,000	40,000
	-	-	1,480,000	-	-	-	-	-	1,480,000	1,480,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,480,000	=	-	-	-	-	1,480,000	1,480,000
1,480,000	-	-	-	-	-	1,480,000	1,480,000

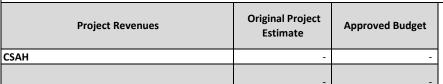
Dakota
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:
Project Type:

ind 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2022 - 2020 TRANSPORTATION CAPITAL IIVIPROVEIVIEI	N I
Project Title:	Trail Gap	- CSAH 73 from CSAH 8 (Wentworth Ave) to CR 4 (Butler Avenue) in West St Paul	
Project Number(s):	73-34		
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2023	MANAGEMENT: Trail Gap	
Project Type:	Management	Construction of multiuse trail on the east side, and sidewalk on the west side of CSAH 73	S
JL Key:	T73034	(Oakdale Avenue) from CSAH 8 (Wentworth Ave) to CR 4 (Butler Avenue) in West St	OHIO
Project Location:		Paul. This project will reconstruct existing trail segments that are part of the River to	0
City of West St Paul		River Greenway. The City of West St. Paul is leading the project.	

Project and Fiscal History:

West St. Paul is advancing funds for the project in 2023 in place of a federal funding to be awarded in 2024.



2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
425,000	534,990	•	-	•	-	959,990	959,990
425,000	534,990		-		-	959,990	959,990
	Budget 425,000	Budget Estimate 425,000 534,990	Budget Estimate Estimate 425,000 534,990 -	Budget Estimate Estimate Estimate 425,000 534,990 - -	Budget Estimate Estimate Estimate Estimate 425,000 534,990 - - -	Budget Estimate Estimate Estimate Estimate 2026 425,000 534,990 - - - - - -	Budget Estimate Estimate Estimate Estimate Estimate 2026 Total Revised Project Revenues Estimate 425,000 534,990 959,990

WENTWORTH AVE W WENTWORTH AVE E 8

Heritage MRION ST W School BUTLER AVE W

MORELAND AVE W 2 2

CHARLTON ST LANS BIS BIS

THOMPSON AVE W

ORME ST W

Project Graphic

BUTLER AVE Trail

BROMLEY ST

BRYANT AVE

[52]

73 rts Complete

STANLEY ST E V

THOMPSON AVE E

952

BUTLER AVE E

MORELAND AVE E

Project Expenditures	Original Project Estimate	Approved Budget		
Land Acquisition	-	=		
New Construction	-	-		
Total	-	-		

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
425,000	=	-	•	•	-	425,000	425,000
-	534,990	-	ı	ı	-	534,990	534,990
425,000	534,990	1	,	-	-	959,990	959,990

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2022 - 2020 TRANSPORTATION CAPITAL IIVIPROVEIVIEI
Project Title:		CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River
Project fitte:		in Randolph City and Township - Turnback
Project Number(s):	83-10	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	MANAGEMENT: Safety and Management/Future Turnback
Project Type:	Management	This project will reconstruct CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to
JL Key:	T83010	Cannon River in Randolph City and Township. This roadway is identified as a Turnback
Project Location:		to the City of Randolph and Randolph Township.
City of Randolph and Randolph Township		The reconstruction will bring the CR 83 roadway up to County standards prior to
		turnback.



This project will utilize Dakota County Wheelage Tax dollars.

2021 = \$53,000

	Tojet drapiie
	Randolph Ball Park
ck	Randolph Ball Park Park Park Progressive gail inc
	83-10
	Lake Byllesby
	Samon Awar

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Other	-	53,000	-	-	=	-	-	=	53,000	53,000
County Funds	-	-	265,300	-	-	-	-	-	265,300	265,300
Levy	-	-	-	975,000	-	-	-	-	975,000	975,000
Total		53,000	265,300	975,000		-	_	-	1,293,300	1,293,300

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	-	265,300	1	-	-	-	-	265,300	265,300
Consulting Services	-	53,000	-	•	ı	-	-	-	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

and 2022 - 2026 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	Project Description:				
Target Completion:	2023	MANAGEMENT: Safety and Management				
Project Type:	Management	This project will reconstruct CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to				
JL Key:	T88023	Trunk Highway 56 (Randolph Boulevard) in the City of Randolph. This reconstruction is				
Project Location:		contingent upon the city of Randolph utility improvements.				
City of Randolph		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. Includes trail as part of the School Safety Assesment. Project include funding for City watermain.				

Project and Fiscal History:

\$1.9 M of Federal ARP fund allocated to the project for watermain.

			2022	2023	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	
Federal	-	-	-	1,900,00	
CSAH	-	40,000	1,371,300	3,232,30	
County Funds	-	-	-	33,00	
Total		40,000	1,371,300	5,165,30	

get	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2026	nevenues Estimate	Change
-	-	1,900,000	-	-	1	-	1,900,000	1,900,000
,000	1,371,300	3,232,300	ı	ı	ı	-	4,643,600	4,643,600
-	-	33,000	ı	ı	ı	-	33,000	33,000
,000	1,371,300	5,165,300	•	•	•	•	6,576,600	6,576,600

Park

Project Graphic

83

ISD 195 ISD 19

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	40,000
New Construction	-	-
Total	-	40,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
	1,371,300	-	1	-	-	-	1,371,300	1,371,300
)	-	-	-	-	-	•	40,000	40,000
	=	5,165,300		-	-		5,165,300	5,165,300
)	1,371,300	5,165,300			-		6,576,600	6,576,600

R	1 1
	hata
	eoja

Project and Fiscal History:

Modifications/Repairs

Project Expenditures

Total

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY						
Project Title:		School Area Safety Improvement				
Project Number(s):	97-207	T97207				
Year of Board Authorization:	2022	Project Description:	I			
Target Completion:	2023	MANAGEMENT: School Area Safety Improvement	Ī			
Project Type:	Management	Dakota County and MnDOT partnered to proactively address safety for students				
JL Key:	T97207	traveling to and from schools next to county and state roads, with a focus on safety for				
Project Location:		those who walk and bike to school. School zones are a priority for safety because they				
Cities and Townships in Dakota County		involve younger pedestrians, bicyclists, and new drivers. The School Area Safety				
		Assessment Study (April 2021) recommends and identifies improvements at school sites				
		with Dakota County.				
		Improvements programmed in 2022: Curb extensions at St Croix (CSAH 73/Oakdale Ave.), St Johns (CR 62/Main St), and St Joseph (CR 4/Butler Ave) schools				
		, , , , , , , , , , , , , , , , , , , ,				

Project Graphic



Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-

Original Project

Estimate

Approved Budget	
-	
-	

2022	2023	2024	2025	2026	Beyond	Total Revised Project	Revenues Estimate
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
900,000	ı	-	-	-	-	900,000	900,000
900,000	•	-	-	-	-	900,000	900,000
2022	2023	2024	2025	2026	Bevond		2022 Project

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
900,000	-	-	-	-	-	900,000	900,000
900,000		-	-	-	-	900,000	900,000

Dakota				22 CAPIT						
Project Title:			d 2022 - 2026 TRANSPO 33 Intersection/Corridor		ISE TAX CAPITAL IMI	ROVEMENT PROGRAM	'	Project Graph	ic	
Project Number(s):			46-58				7111	JUNE	AFETH ST W	
Year of Board Authorization:	2022	Project Description:					COBBITOTOR	E FALL SALL DO	156TH ST W	
Target Completion:	2022	MANAGEMENT: Safety	y and Management				.6810.	JE PK	4	
Project Type:	Management	Intersection modification	ons at CSAH 46 (160th S	treet) and CSAH 33 (I	Diamond Path Road)	/			- 3 Silver	DVo.
JL Key:	ST46058		ear-by intersections or t	,	•	157TH ST W			HILL CI	TYSTAL Y
Project Location:		· ·	urn opportunities along :	-	•			Cobblestone	A C	AN NO
Between Elmhurst and Dakota Lane with a focus	on the CSAH 46 at	Drive and Dakota Lane.			, 0		ZD	MAL Lake Park	NO	W. Z
CSAH 33 (Diamond Path) intersection.							TO E		158TH S	L.M.
		This is a school safety p	project stemming from re	ecommendations in t	the School Travel	APPLE	EA .	OTH OT M	DAKOTA	A DR
			e modifications will impr			em 46 VALLEY	18	9TH ST W		ROSEMOUNT 46
		1	ovide for the increased t		,	CAMEVILLE -		46-58		EMPURE DOOP
Project and Fiscal History:						3	T	East Lak	e	(1000)
Added to Sales and Use Tax Fund in 2022 for cons	struction. Corridor is e	eligible for SUT funding b	pased on 1/2 mile access	spacing.		RST	161ST	ST W Elementa	nry	
\$160,000 towards design work was previously ide			,			<u> </u>	an	TDI		1
	•					9 162ND ST W	3000	KL	e	
						31	184	0 0		*
						MAY XICHINA	FA	ZANIO OF A	SE	
						EQUES	FAGLENEW OR S	ENRO	No.	
						N Q	TIEW -	WEIE LITH TRL		
						"	OR C	DULC	ZAF	
						V		1.	0	
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	-	600,000	-	-	-	-	-	600,000	600,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
600,000	-	-	-	-	-	600,000	600,000
600,000		-	-	-	-	600,000	600,000

600,000

600,000

600,000

Dakota					AL BUDG					
Project Title:	Roadway S	Study CSAH 26 (Lone Oak	Road) from CSAH 31 (F	Pilot Knob Road) to I	-35E in Eagan			Project Graphi	ic	
Project Number(s):	26-66					1 - 2.	Country Hon	e 9		35F
Year of Board Authorization:	2023	Project Description:				Highview Park	EGAN Park			351
Target Completion:	Future	RESOURCES: Design (R	Roadway Reduction to 3	3-lane)		SKYLINE RD	- II			
Project Type:	Replacement	REPLACEMENT/MODE			4 to 3 lanes.	SKILINE KD	- 1 1 2		BLVD	
JL Key:	T26066	CSAH 26 (Lone Oak Roa					R	E AVE	ш	
Project Location:		planned in 2022 and co				1	INLAND RO	SIDE	S LSSAM S LSSA	ERVICE RO
Project and Fiscal History:		improvements and incl	ude pedestrian amenit	ies.		26 LONE OAK RD	RAINIER IN	26-	CENTER CENTER	AK RD 26
						Elementary Pilot Knob Park TOWER	SHEELDS SO STREET OF STREE	POPPLER LN	EAGANOP S	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	-	15,000	-		60,000	-	-	75,000	75,000
CSAH	-	_	85,000	-		340,000	-	-	425,000	425,000
Total	-	-	100,000	-		400,000	-		500,000	500,000
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
Total	_	_	100.000	-		400.000		-	500,000	500.000

Dakota					AL BUDGE						
Project Title:	Traffic Sig	Traffic Signal Replacement - CSAH 31 (Pilot Knob Road) at Corporate Center Drive in Eagan					Project Graphic				
Project Number(s):	31-103		T31103								
Year of Board Authorization:	2021	Project Description:									
Target Completion:	2022	REPLACEMENT/MODER	RNIZATION: Construct Tr	affic Signal/Intersect	ion						
Project Type:	Replacement	-	n at CSAH 31 (Pilot Knob	-				S S			
JL Key:	T31103							KNOB			
Project Location:								X		20	
City of Eagan for future increased tra								EAGAN WOODS DR	CORPORATE CENTER DR	TRAP	
						HIGHVIEWAL			VILAS LN		
	0:: 10::		2022	2023	2024	2025	2026	Beyond	T. 10 1 10 1	2022 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Total Revised Project Revenues Estimate	Revenues Estimate Change	
Local	-	-	275,000	-	-	-	-	-	275,000	275,000	
CSAH	-	-	500,000	-	-	-	-	-	500,000	500,000	
	_	_	775,000	-	-	-	-	-	775,000	775,000	

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	=
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
775,000	1	-	-	-	=	775,000	775,000
775,000	-				-	775,000	775,000



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Traffic Signal Replacement - CSAH 32 (Cliff Road) at Slater Road in Eagan				
Project Number(s):	32-92	T32092				
Year of Board Authorization:	2021	Project Description:				
Target Completion:	2023	REPLACEMENT/MODERNIZATION: Construct Traffic Signal/Intersection				
Project Type:	Replacement	Traffic signals that are approaching their useful life will be replaced at the next highest				
JL Key:	T32092	priority intersection. The traffic signal at CSAH 32 (Cliff Road) and Slater Road in Eagan is				
Project Location:		identified for replacement in 2023. This project will improve geometric and pedestrian				
City of Eagan		improvements to the intersection.				
I		To alloviate congestion and provide entimum safety				

improvements to the intersection.

To alleviate congestion and provide optimum safety.

Project and Fiscal History:





Days Inn

Cliff Place

NcDonald's

New Horizon Academy

Project Graphic

Project Reven	ues	Original Project Estimate	Approved Budget
Local		-	=
CSAH		-	-

get	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	135,000	337,500	•	-	-	-	472,500	472,500
-	165,000	412,500	ı	1	-	ı	577,500	577,500
-	300,000	750,000	_	-	-	_	1,050,000	1,050,000
	2022	2023	2024	2025	2026	Beyond		2022 Project

Project Expenditures	Original Project Estimate	Approved Budget		
Land Acquisition	ı	=		
New Construction	-	=		
Total	+	-		

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
300,000	=	•	•	•	-	300,000	300,000
-	750,000	-	•	•	-	750,000	750,000
300,000	750,000	-	-	-	-	1,050,000	1,050,000

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2026 TRANSPORTATION CAPITAL INTROVENSE
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	Project Description:
Target Completion:	2023	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct "north segment" of CSAH 91 (Nicolai Avenue) from 210th St to Trunk
JL Key:	T91029	Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include
Project Location:		drainage improvements and culvert replacements.
Marshan Township		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 Grapnic	
MICHAEL AVE 1901H ST E 62	175TH ST E 180TH ST E 185TH ST E
91-29 Note that the second of	- ORLANDO AVE - DOSESTOR

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	Littillate		buuget	Estimate	Estimate	Estimate	Estimate	2026	nevenues Estimate	Change
CSAH	-	120,000	1,500,000	4,455,000	ı	-	-	-	6,075,000	6,075,000
County Funds	-	-	=	45,000	ı	-	-	-	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		
Land Acquisition	-	-		
Consulting Services	-	120,000		
New Construction	-	=		
Total	-	120,000		

t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	1,500,000	-	1	ı	1	ı	1,500,000	1,500,000
00	=	=		-	=	-	120,000	120,000
-	-	4,500,000	-	-	-	-	4,500,000	4,500,000
10	1,500,000	4,500,000	-	-		-	6,120,000	6,120,000

Project Title:

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township				
96-07				
2020	Project Description:			
2022	REPLACEMENT & MODERNIZATION: Roadway Reconstruction			
Replacement	Reconstruct CR 96 (320th Street) from west Dakota County line to CSAH 23 (Foliage			
T96007	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.			
	96-07 2020 2022 Replacement			

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars. 2022 Other = \$3,280,000 Wheelage Tax + \$800,000 Rice Co

Project Revenues	Original Project Estimate	Approved Budget
Other	1	96,000
County Funds	1	1,696,400
Levy	-	=
Total		1,792,400

get	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
,000	4,080,000	-	-	-	-	-	4,176,000	4,176,000
,400	1,256,613	-	-	-	-	-	2,953,013	2,953,013
-	2,663,387	-	-	-	-	-	2,663,387	2,663,387
,400	8,000,000	-	-		-		9,792,400	9,792,400

19 --330TH ST-W----

Project Graphic

90 307TH ST W

Greenvale Town Hall

Mud Creek

19

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	1,632,400
Consulting Services	-	160,000
New Construction	-	-
Total		1,792,400

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
0	-	-	ī	ı	ı	ı	1,632,400	1,632,400
0	=	=	Ī	ı	ı	ı	160,000	160,000
	8,000,000	=					8,000,000	8,000,000
)	8,000,000			-			9,792,400	9,792,400

2022 CAPITAL BUDGET

2024

Estimate

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

···· COUNTY ···		and 2022 2020 MANSI ON AND CAN HAD WIN NO VEHICLE				
Project Title:	Bric	dge 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						





Beyond

2026

Total Revised Project

Revenues Estimate

180,000

20,000

200,000

2022 Project

Revenues Estimate

Change

180,000

20,000

200,000

Project Graphic

Project Revenues		Original Project		2022	2023
		Estimate	Approved Budget	Budget	Estimate
State		-	=	180,000	
Other		-	-	20,000	
	Total	_	_	200 000	

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total		-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
200,000	-	-	-	-	-	200,000	200,000
200,000	-	-	-	-	-	200,000	200,000

2026

Estimate

2025

Estimate

Bolista		2022 CAPITAL BUDGET								
COUNTY			and 2022 - 2026	TRANSPORTATION C	APITAL IMPROVEM	ENT PROGRAM				
Project Title:		Bridge Replacement L3	249 205th Street East	in Marshan Township			Project Graphic			
Project Number(s):	97-164					N. A. M.		Market No. X Wi	WALL THE WALL	
Year of Board Authorization:	2022	Project Description:						WE AND THE WAY		
Target Completion:	2022	REPLACEMENT: Bridge	L3249						TAME AND A	
Project Type:	Replacement	Replace deficient Bridg	e L3249 on 205th Stree	et East, approx 0.3 mil	e west of TH 61 in	医 种种 经基础的未经上				
JL Key:	T97164	Marshan Township. Th	ne new bridge will prov	ide a structurally and	unctionally		334 B			
Project Location:		sufficient bridge.						一个		
Project and Fiscal History:										
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	

Parit of Parity	Original Project	A d Dodge at	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
State	-	-	180,000	-	-	-	-	-	180,000	180,000
Other	-	-	20,000	-	-	-	-	-	20,000	20,000
Total		-	200,000		_				200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

COUNTY		and 2022 - 2026 TRANSPORTATION SA	LES & USE TAX CA	PITAL IMPROVEM	ENT PROGRAM		
Project Title:		CSAH 32 (Cliff Road) Reconstruction in Eagan				Project Graphic	
Project Number(s):		32-87				GOLD	MEADOW RD
Year of Board Authorization:	2019	Project Description:			Goat Hill F 43		MEADOW RD
Target Completion:	2022	Reconstruction of CSAH 32 (Cliff Road) from CSAH 43	3 (Lexington Aven	ue) to east of Dodd	WILDERNESS BUN DD	Trapp Farm	HACKW
Project Type:	Replacement & Modernization	Road in Eagan.			X /	FOIK	Lakeside Park
JL Key:	ST32087	The preferred alternative from the 2020 study recon	mmends reconstru	cting CSAH 32	JAFAN DR E		ATLANTIC HILLS
Project Location:		(Cliff Road) into a two-lane divided roadway utilizing	g a raised center r	nedian and 10-foot	HH ON	Oak Pond Hills	4110
City of Eagan		shared use trails on each side of the roadway. The pi	roject will improv	e intersection	OAK CH.	Falk	
		operations, make safety improvements, add biycle a	and pedestrian fac	ilities, and			NORTH HAY LAKE
		accommodate increased traffic volumes.			ASEWAY	OALROND	
						OA' S	
					g 32	32-87	32 CLIFF RD
Project and Fiscal History:							DA 19 3
Previous phases of the project were funded using	g CSAH and County Funds. The constr	uction phase will use Transportation Sales and Use Ta	ax funds for 2022.				9 W 3
							RD MAN S
					x 6		MCFADOENS TRL
							SEN'S LE
							Son A
							RED PINE
							Red Pine
							Flementar

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	-	2,500,000	-	-	-	1	-	2,500,000	2,500,000
Transportation Sales Tax	-	-	12,300,000	-	-	1	1	-	12,300,000	12,300,000
	-	-	14,800,000	-	-	-	-	-	14,800,000	14,800,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	1	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
14,800,000	-	-	-	-	-	14,800,000	14,800,000
14,800,000	•	-		-		14,800,000	14,800,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM CSAH 46 - 2 to 4 Lane Expansion **Project Title:** 99-013 Project Number(s): Year of Board Authorization: 2019 Project Description: **Target Completion:** 2024 The project will expand CSAH 46 from TH 3 to TH 52 from two lanes to a four lane divided Project Type: Expansion section to address safety and capacity needs due to increasing traffic volumes and a high JL Key: ST00011 proportion of heavy commercial vehicle traffic. The project includes a grade separated **Project Location:** crossing for the Vermillion Highlands Greenway. TH 3 to TH 52 in Rosemount/Empire

2,400,000

Project and Fiscal History:

2021 - Design (\$1.6M)

2022 - ROW (\$4M)

2023 - Construction Administration (\$2M)

Total

2023 - Construction (\$23M)

June, 2021- Design cost updated.

City cost share is 8% as determined by the Cost Participation Policy and percentage of the project within the City limits.

A State Bonding request in the amount of \$11.5M was submitted in 2021, but not yet approved.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	200,000
State	-	-
Transportation Sales Tax	-	2,200,000
Total	_	2.400.000

1000		
Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	2,400,000
New Construction	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
320,000	1,080,000	1	ı	ı	-	1,600,000	1,600,000
-	11,500,000	1	1	1	-	11,500,000	11,500,000
3,680,000	12,420,000	1	1	-	-	18,300,000	18,300,000
4,000,000	25,000,000	•			-	31,400,000	31,400,000

BISCAYNE AVE

3

170TH ST W

Whitetail Woods Regional

Park

Project Graphic

155TH ST E

University of Minnesota-Umore

Park

158TH ST E

Dak Woods

D Park

[52]

48 8

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
4,000,000	-	-	-	-	-	4,000,000	4,000,000
-	2,000,000	-	-	-	-	4,400,000	4,400,000
-	23,000,000	-	-	-	-	23,000,000	23,000,000
4,000,000	25,000,000	•		-		31,400,000	31,400,000

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

- COUNTY -		and 2022 - 2020 TRANSFORTATION CAPITAL INFROVEINEN					
Project Title:		Attorney Reimbursement					
Project Number(s):							
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2026	RESOURCES: Attorney Reimbursement					
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering					
JL Key:		operating budget for attorney costs of the construction projects.					
Project Location:		Construction budget will help pay the attorney costs of construction projects.					

-



Project Graphic

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funds	-	740,809	256,879	267,154	277,840	288,954	300,512	-	2,132,148	2,132,148
Total		740,809	256,879	267,154	277,840	288,954	300,512		2,132,148	2,132,148

Project Expenditures	Original Project Estimate	Approved Budget	
Other	-	740,809	
Total	-	740,809	

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
9	256,879	267,154	277,840	288,954	300,512		2,132,148	2,132,148
,	256,879	267,154	277,840	288,954	300,512	-	2,132,148	2,132,148

R	1-1
Las	sola
COUN	TY

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Transportation CIP Reimbursement to Operations
Project Number(s):		
Year of Board Authorization:	2022	Project Description:
Target Completion:	2026	RESOURCES: CIP Reimburse to Operations
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering
JL Key:		operating budget for the design/engineering costs of the construction projects.
Project Location:		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.



Project Graphic

Project and Fiscal History:

CIP Reimbursement to Operations will utilize Dakota County Wheelage Tax dollars.

2023 = \$1,067,229

2024 = \$229,441

2025 = \$658,619

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	1,126,223	321,125	333,970	347,329	361,222	375,671	-	2,865,540	2,865,540
CSAH	-	4,836,003	2,247,876	1,903,711	2,457,615	2,555,130	2,629,697	=	16,630,032	16,630,032
Other	-	274,600	-	1,102,021	236,921	680,090	=	-	2,293,632	2,293,632
County Funds	-	1,560,368	642,251	=	431,425	15,780	751,342	=	3,401,166	3,401,166
Total	_	9,160,981	3,211,252	3,339,702	3,473,290	3,612,222	3,756,710	-	26,554,157	26,554,157

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Other	-	9,160,981	3,211,252	3,339,702	3,473,290	3,612,222	3,756,710	-	26,554,157	26,554,157
Total	-	9,160,981	3,211,252	3,339,702	3,473,290	3,612,222	3,756,710		26,554,157	26,554,157

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		
Project Title:		Consultant Construction Administration
Project Number(s):		
Year of Board Authorization:	2022	Project Description:
Target Completion:	2026	RESOURCES: Consultant Construction Administration
Project Type:	Resources	For construction projects at various locations in Dakota County the projects will create
JL Key:		an increased work load for current staffing levels and is identified in the county work
Project Location:		plan to be managed by a consultant (Consultant Construction
		Administration/Consultant Survey Administration).
		Due to increased work load and projects, selected projects will be identified to be
		managed by a consultant.
I		

Approved Budget

725,000

725,000

1,450,000

2022

Budget

90,000

300,000

210,000

600,000

Project and Fiscal History:

Local

CSAH

County Funds

Project Revenues

Total

2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
Estimate	Estimate	Estimate	Estimate	2026	Nevenues Estimate	Change
90,000	90,000	90,000	90,000	-	450,000	450,000
300,000	300,000	300,000	300,000	-	2,225,000	2,225,000
210,000	210,000	210,000	210,000	-	1,775,000	1,775,000

600,000

Project Graphic

4,450,000

4,450,000

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	-	1,450,000		
Total	-	1,450,000		

Original Project

Estimate

1	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
00	600,000	600,000	600,000	600,000	600,000		4,450,000	4,450,000
00	600,000	600,000	600,000	600,000	600,000	-	4,450,000	4,450,000

600,000

600,000

600,000

Dobata			202	22 CAPIT	AL BUDGE	Т					
COUNTY			and 2022 - 2026	TRANSPORTATION C	APITAL IMPROVEME	NT PROGRAM					
Project Title:		Future S	tudies/Professional Se	rvices			Project Graphic				
Project Number(s):											
Year of Board Authorization:	2022	Project Description:	ject Description:								
Target Completion:	2026	RESOURCES: Future Sti	udies/Professional Serv	rices							
Project Type:	Resources	Provide engineering ser	ovide engineering services for various projects. This includes new alignment/corridor								
JL Key:		studies.									
Project Location:											
		Due to increased work	oad and projects, seve	ral projects will need	to be designed by						
		consultants.	oud and projects, seve	rai projecto wiii neca	to be designed by		and the same of	A		THE RESERVE	
		consultants.						A STATE OF THE STA			
							THE PARTY OF THE		THETAL		
D Let Live.							E. ELECTRONIA	4			
Project and Fiscal History:						THE PARTY OF THE P	date of	The state of the s			
							14/2		"有关于 "	THE RESIDENCE OF	
						1		一方是社			
								性 类	The state of the s		
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						- 15					
							三、公、三				
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project	
Project Revenues		Approved Budget	-						The state of the s	Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change	
Local	-	195,000	60,000	60,000	60,000	60,000	60,000		- 495,000	495,000	
County Funds	-	505,000	340,000	340,000	340,000	340,000	340,000		- 2,205,000	2,205,000	
Total	-	700,000	400,000	400,000	400,000	400,000	400,000		- 2,700,000	2,700,000	
			2022	2023	2024	2025	2026	Beyond		2022 Project	
Project Evnanditures	Original Project	Approved Budget	2022	2023	2024	2023	2020	Deyona	Total Revised Project		
Project Expenditures	Estimate	Approved Budget	Budget	Estimata	Estimata	Estimata	Estimata	2026	Expenditures Estimate	Expenditures	
		700 000	Budget	Estimate	Estimate	Estimate	Estimate	2026		Estimate Change	
Consulting Services	-	700,000	400,000	400,000	400,000	400,000	400,000		- 2,700,000	2,700,000	

400,000

400,000

400,000

400,000

2,700,000

2,700,000

700,000

400,000

Total

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title: Township Road Distribution Project Graphic** Project Number(s): **Project Description:** Year of Board Authorization: 2022 **Target Completion:** 2026 RESOURCES: Township Road Distribution Project Type: To distribute Township Road Construction Fund. Resources 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 and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funds	-	62,700	20,900	20,900	20,900	20,900	20,900	=	167,200	167,200
Total	-	62,700	20,900	20,900	20,900	20,900	20,900		167,200	167,200

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Other	-	62,700	20,900	20,900	20,900	20,900	20,900	-	167,200	167,200
Total	-	62,700	20,900	20,900	20,900	20,900	20,900		167,200	167,200

Dakota					AL BUDGE APITAL IMPROVEMEN					
Project Title:			Trail Gap			Project Graphic				
Project Number(s):										
Year of Board Authorization:	2022	Project Description:								
Target Completion:	2026	RESOURCES: Trail Gap								
Project Type:	Resources	Dakota County prepare	d the Pedestrian and B	sicycle Study (Decemb	er 2018). Appendix					
JL Key:		D identifies the Top 20					~	1 1	-	
Project Location:		these trail gaps to be pr		•				1	_	
Project and Fiscal History:		Cities that may arise in	2022.			tr	ans	bor we	tatio get you the	ere
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2026		Change
Local	-	105,000	30,000	75,000	120,000	157,500	375,000	-	862,500	862,500
Federal	-		-	-	-	500,000	500,000	-	1,000,000	1,000,000
CSAH	-		-	425,000	680,000	787,500	1,875,000	-	3,767,500	3,767,500
County Funds	-	- 595,000	170,000	-	-	105,000	250,000	-	1,120,000	1,120,000
Total	_	700,000	200,000	500,000	800,000	1,550,000	3,000,000		6,750,000	6,750,000
Project Expenditures	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Expenditures

500,000

500,000

Estimate

Estimate

800,000

800,000

Estimate

1,550,000

1,550,000

Estimate

3,000,000

3,000,000

2026

Expenditures

Estimate Change

6,750,000

6,750,000

Expenditures Estimate

6,750,000

6,750,000

Approved Budget

700,000

700,000

Budget

200,000

200,000

Estimate

Total

New Construction

Dako	la
Project Title:	

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 73 (Babcock Trail) from 63rd St to Upper 55th St. includes road reconstruction and trails				
Project Number(s):	73-36	T73036			
Year of Board Authorization:	2022	Project Description:			
Target Completion:		MANAGEMENT: Trail Gap			
Project Type:	Resources	Construction of multiuse trail on CSAH 73 (Babcock Trail) from 63rd St. to Upper 55th			
JL Key:	T73036	Street to I-494 in Inver Grove Heights. Preliminary Engineering will deterimine if a			
Project Location:		standard trail can be constructed or if a roadway reconstruction project is necessary to			
City of Inver Grove Heights		add a trail to this segment of CSAH 73. This project addresses School Safety			
		Improvements identified for Salem Hills Elementary			

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
CSAH	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	1	-
Total	ı	-

						73		
	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	15,000	-	•	-	-	-	15,000	15,000
-	85,000	-	ı	ı	-	-	85,000	85,000
-	100,000	-	-	-	-	•	100,000	100,000

Salem Hills Park

Harmon Park Reserve

PANER AVE

60TH ST E

Project Graphic

Salem Hills Elemetary

CENE 73 Healtion Francisco

Church

Church

USSITE Station #3

WedgewoodST E

Health Care
Facility

62ND ST E

63RD ST

AMC Theater

[52]

Inver Grove Marketplace II

N.D.C. Community Television Pro

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
100,000	-	-	-	-	-	100,000	100,000
100,000		-		-	-	100,000	100,000

Project Title: Project Number(s):

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

EGUNIY						
Project Title:		CSAH 32 from TH 13 to I-35E				
Project Number(s):	32-110	T32110	7			
Year of Board Authorization:	2022	Project Description:				
Target Completion:	2024	PRESERVATION: Highway Surface - Bituminous Mill and Overlay				
Project Type:	Preservation					
JL Key:	T32110	CSAH 32 (Cliff Rd) from TH 13 to I-35E in Eagan will be milled and overlayed. This will	r			
Project Location:		improve the pavemetn condition, prolong the life of the roadway and include American				
Eagan		with Disabilities Act (ADA) improvements. Project will utilize \$712,000 of National				
		Highway System Pavement Preservation funding.	1			

2022

Budget

200,000

200,000

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Federal	-	-
County Funds	-	=

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	_	_

	Highland View Red Oak			PIN OAK DR			
	RIVER	HILLS DR	JAMES ST	KINGS RD			
2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change		
712,000	-	-	-	712,000	712,000		
-	_		1	300,000	300,000		

Project Graphic

Rahn Relementary Po CULFF

1,012,000

1,012,000

River Hills Park

CLARK ST Cinnamon Ridge Park

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
=	100,000	=	=	-	=	100,000	100,000
200,000	=	-	=	=	=	200,000	200,000
-	-	712,000	-	-	-	712,000	712,000
200,000	100,000	712,000	-	-	-	1,012,000	1,012,000

2023

Estimate

100,000

100,000

B	1-1
Jan	rola
COUNT	T.V.

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY	diid 2022 - 2020 TRANSPORTATION CAPITAL INIPROVEIV			
Project Title:		CSAH 23 from CSAH 42 to 138th St.		
Project Number(s):	23-84	T23084		
Year of Board Authorization:	2022	Project Description:		
Target Completion:	2024	PRESERVATION: Highway Surface - Bituminous Mill and Overlay	Y	
Project Type:	Preservation		4	
JL Key:	T23084	CSAH 23 (Cedar Ave.) from CSAH 42 to 138th St. in Apple Valley will be milled and	W.	
Project Location:		overlayed. This will improve the pavemetn condition, prolong the life of the roadway and	>	
Apple Valley		include American with Disabilities Act (ADA) improvements. Project will utilize		
		\$1,200,000 of National Highway System Pavement Preservation funding.		

Project and Fiscal History	:
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Project Revenues	Original Project Estimate	Approved Budget	
Federal	-	-	
CSAH	-	-	
	_		

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

							1019	
lget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	-	-	1,200,000	-	-	-	1,200,000	1,200,000
-	300,000	100,000	-	-	ı	ı	400,000	400,000
-	300,000	100,000	1,200,000	-	-	-	1,600,000	1,600,000
	2022	2023	2024	2025	2026	Beyond	Total Pavised Project	2022 Project

ELM DR

Wildwood Park

Apple Valley High School

Apple WEN DR

150TH ST W

145TH ST W

Project Graphic

Dakota Co Tech College

GLAT ER AVE

Galaxie Park

Cedar Isles Park

146T

GALAXIE AVE

140TH ST W Scott Park

Wallace Park 77

2022	2023	2024	2025	2026	Beyond	Tatal Basina d Businat	2022 Project
Budget	Estimate	Estimate	Estimate	Estimate	2026	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
-	100,000	-	-	-	-	100,000	100,000
300,000	T.	Ī	=	-	-	300,000	300,000
-	-	1,200,000	-	-	-	1,200,000	1,200,000
300,000	100,000	1,200,000	-	-	-	1,600,000	1,600,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Bridge Rehabilitiation #19512, CSAH 31 (Pilot Knob Rd) Project Title: Project Number(s): 31-107 T31107 Project Description: Year of Board Authorization: 2022 Target Completion: 2023 PRESERVATION: Bridge deck rehabilitation Project Type: Preservation JL Key: T31107 Bridge #19512 on CSAH 31 (Pilot Knob Rd) in the City of Farmington has a deteriorated **Project Location:** deck and is 30% delaminated. Project will replace bridge deck. Farmington **Project and Fiscal History:**

		Project Graph	ic	
	2TH ST W 50	AKIN RD	ELM ST	PINE ST
KN	Northfield Hospital Clinic	Farmi Subst		ELM ST
DUSHANE PKWY	ก็เปิดก	31-107		Dextenty Dental RR LN A03/405
	erossing	AWE.	SPRUCE ST Boeckman Middle School	
NSV		Farmington Name Popt. 1	Boeckman Middle School	
2025	2026	Beyond		2022 Project

Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	-
	-	-

							Witdute Scribbi	
t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	100,000	300,000	-	-	-	-	400,000	400,000
_	100,000	300,000	-	-	-	-	400,000	400,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	ı
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	=	-	-	-	-	=	-
100,000	-	-	-	-	-	100,000	100,000
-	300,000	-	-	-	-	300,000	300,000
100,000	300,000	-	-	-	-	400,000	400,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Bridge Rehabilitiation #19504, CSAH 85 (Goodwin Ave) Project Title: **Project Graphic** Project Number(s): 85-23 T85023 85 Year of Board Authorization: 2022 **Project Description:** 2023 **Target Completion:** PRESERVATION: Bridge deck rehabilitation Project Type: Preservation JL Key: T85023 Bridge #19504 on CSAH 85 (Goodwin Ave.) north of CSAH 62 has a deteriorated deck. **Project Location:** Project will replace bridge deck. Vermillion Township 180TH ST E 180TH ST E **Project and Fiscal History:** 85 REUTER DR 2022 2023 2024 2025 2026 2022 Project Beyond **Total Revised Project Original Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate Budget** Change Estimate Estimate Estimate Estimate 2026 100,000 300,000 CSAH 400,000 400,000 **County Funds** Levy 100,000 300,000 400,000 400,000 2022 Project

300,000

300,000

2023

Estimate

2024

Estimate

2025

Estimate

2026

Estimate

Beyond

2026

Total Revised Project

Expenditures Estimate

100,000

300,000

400,000

Expenditures

Estimate Change

100,000

300,000

400,000

2022

Budget

100,000

100,000

Original Project

Estimate

Approved Budget

Project Expenditures

Total

Consulting Services

New Construction

Dakota					AL BUDGE					
Project Title:	CR 4 (But	ler Ave) from CSAH 63 (D	elaware Ave.) to Smith	n Ave. sidewalk and so	chool safety			Project Graph	nic	
Project Number(s):	4-18		T040:	18			4////			\tag{\tag{\tag{\tag{\tag{\tag{\tag{
Year of Board Authorization:	2022	Project Description:	Project Description:			¥ 25 F	· RD			
Target Completion:		REPLACEMENT: Sidewa	REPLACEMENT: Sidewalk and School Safety Improvements				Donna			
Project Type:	Replacement		·				C V			
JL Key:	T04018	Preliminary Engineering	for the addition of side	ewalk and pedestrian	n crossing					
Project Location:		enhancements on CR 4	enhancements on CR 4 (Bulter Ave) between Delaware Ave. to Smith Ave. This project							
West St. Paul		has been identified in the and St. Joseph's Catholi		sment for Heritagae 3	TENT MIGUIE SCHOOL	149		04-18)	BUTLER	AVE-W 4
Project and Fiscal History:							_ 00			POAD.
						DELAWARE AVE		CHEROKEE AV	OTTAWA AVE	MANOMIN AVE
			2022	2023	2024	2025	2026	Beyond		2022 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	-	15,000	-	-	-	-	-	15,000	15,000
County Funds	-	-	85,000	-	-	-	-	-	85,000	85,000
	-	-	100,000		_	-	-	-	100,000	100,000
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures
Consulting Services			100,000		Latinate	Latinate	Latillate	2020	100,000	Estimate Change 100,000
Jonathing Services		-	100,000	<u>' </u>	_	-		_	100,000	100,000

100,000

100,000

100,000

Total

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:			
Project Number(s):	11-27	SP 019-611-013	Fire Station #2
Year of Board Authorization:	2022	Project Description:	TRAVELERS TRL E
Target Completion:	2024	RESOURCES: Design Consultant	\sim \sim
Project Type:	Management	MANAGEMENT: Safety and Management	///
JL Key:	T11027	Preliminary Design, Final Design and Construction of a roundabout at CSAH 11 and	
Project Location:		Burnsville Parkway in Burnsville.	
City of Burnsville		The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	BIRT BIR
		This Project recieved STBGP (Regional Solicitation) funding for 2024 in the amount of \$1,400,000	Birnamwood Z NOOD
			BURNSVII

Project and Fiscal History:

2021-2025 CIP

2022 \$200,000 for Consiting Services, 2023 \$325,000 for Land Acquisition, 2024 \$1,750,000 for construction

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
Federal	-	-
CSAH	-	-
County Funds	-	ı
Total	-	

							West	Andre I
get	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
,	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
-	135,000	146,250	157,500	-	ı	ı	438,750	438,750
-	-	-	1,400,000	-	ı	ı	1,400,000	1,400,000
-	165,000	178,750	172,500	-	ı	•	516,250	516,250
-	-	-	20,000	-	ı	ı	20,000	20,000
-	300,000	325,000	1,750,000	-	-	-	2,375,000	2,375,000

Project Graphic

MELODY LN 125TH ST E

SKYLINE DR S

Terrace Oaks East

Terrace C

RIVER WOODS LN

Utecht Pond

Oak Leaf West

SKYLINE DA

APPLE VIEW

BURNSVILLE PKWY E

Skyline

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	=
Consulting Services	-	-
New Construction	-	-
Total	-	-

t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	=	325,000	=	1	1	=	325,000	325,000
-	300,000	=	=	1	1	=	300,000	300,000
-	-	-	1,750,000	1	-	-	1,750,000	1,750,000
-	300,000	325,000	1,750,000	•			2,375,000	2,375,000

Bakota
COUNTY

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY					
Project Title:	CSAH 26	CSAH 26 (Lone Oak Road) from Trunk Highway 13 to CSAH 31 (Pilot Knob Road) in Eagan			
Project Number(s):	26-67	T26067			
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2025	RESOURCES: Preliminary Engineering - Consultant			
Project Type:	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction			
JL Key:	T26067	Reconstruct CSAH 26 (Lone Oak Road) from Trunk Highway 13 to CSAH 31 (Pilot Knob			
Project Location:		Road) in Eagan. Preliminary Engineering in 2022 will evaluate roadway design			
City of Eagan		alternatives a develop a preferred alternative for roadway reconstruction. Includes a trail			
		as part of the School Area Safety Assessment recommendations for Pilot Knob Stem			
		School.			
		This project will improve CSAH 26 roadway operations, make safety improvements and			
		include pedestrian amenities.			

Project and Fiscal History:

	2025	2026	Northwest	4	2022 Duniont
	13	FARNUM DR			
	SIBLE	REL	CEDAR RD	ump House	73
	Y MEM	A a Page Mo	NE RIDGE	Pilot Knob Park	
	Materials Outlet	MCCART	GE DR GB AH	Elementary	
	Building Materials Outlet HWY	31		Pilot Knob Elementary	31
nd	26		26-67		ONE OAK RD 26
					KAMILLEN
trail		2 4 4 4			RAINIER LN
'		13 EV LS DR			PILOT
		PUSTIC PROPERTY.	LINE DR	SKYLINE RD	KNOB
		SKY		Highview Park	EGAN Park

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
CSAH	-	-
County Funds	-	-

						NOTHIWEST		
	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
		Estimate	Estimate	Estimate	Estimate	2026		Change
	37,500	60,000	300,000	690,000	ı	-	1,087,500	1,087,500
	212,500	340,000	1,700,000	3,510,000	1	-	5,762,500	5,762,500
	-	ı	ı	400,000	ı	-	400,000	400,000
	250,000	400,000	2,000,000	4,600,000	-	-	7,250,000	7,250,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	=
Total	-	-

	2022	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
!	Budget	Estimate			Estimate	2026		
	-	-	2,000,000	1	1	-	2,000,000	2,000,000
	250,000	400,000	-	-	-	-	650,000	650,000
	-	-	1	4,600,000	ı	-	4,600,000	4,600,000
	250,000	400,000	2,000,000	4,600,000	-	-	7,250,000	7,250,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM CSAH 38 (McAndrews Road) Advanced Traffic Management System **Project Title: Project Graphic** in Burnsville and Apple Valley 38-58 SP 019-638-020 Wildlife/Rec Rahn Park Project Number(s): 32 Year of Board Authorization: 2021 Project Description: 32 2022 **Target Completion:** MANAGEMENT: Advanced Traffic Management System Ridgecliff Park Project Type: Management Traffic signal management system along CSAH 38 (McAndrews Rd) from CSAH 5 in 13 JL Key: T38058 Burnsville to CSAH 31 (Pilot Knob) in Apple Valley. Potential to add a portion of CSAH Terrace Oaks Project Location: 11 from McAndrews Rd/CSAH 11/140th St intersection north to I-35E Ramp. Regional Park 11 East Cities of Burnsville and Apple Valley Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the CSAH 38 roadway corridor. **Project and Fiscal History:** 77 Alimeun:t 42 23 Crystal 2022 2023 2024 2025 2026 Beyond 2022 Project **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change **Estimate Estimate Estimate** Estimate 2026 90,000 162,000 252,000 Local 252,000 Federal 1,440,000 1,440,000 1,440,000 CSAH 110,000 278,000 388,000 388,000

Project Expenditures	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project Expenditures Estimate	2022 Project Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Expenditures Estimate	Estimate Change
Consulting Services	=	200,000	100,000	-	ı	-	ı	ı	300,000	300,000
New Construction	=	-	1,800,000	-	-	-	-	=	1,800,000	1,800,000
Total	-	200,000	1,900,000	-	-	-			2,100,000	2,100,000

20,000

2,100,000

20,000

2,100,000

20,000

1,900,000

200,000

County Funds

Total

Dakota

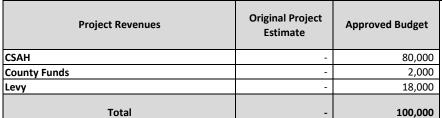
2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COONII		
Project Title:	CSAH 38	(McAndrews Road) Repair/Replace Retaining Walls (limits TBD) in Apple Valley
Project Number(s):	38-63	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2023	REPLACEMENT: Repair/Replace Retaining Walls
Project Type:	Management	Repair/replace retaining walls along CSAH 38 (McAndrews Road) in Apple Valley.
JL Key:	T38063	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.



Programmed in 2020 CIP for \$100,000 for design consultant services.



				Report of the Control	THE RESERVE AND ADDRESS OF THE PARTY OF THE		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NA	
get	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
,000	200,000	975,000	-	-	-	-	1,255,000	1,255,000
,000	ı	25,000	1	1	-	-	27,000	27,000
,000	-	-	-				18,000	18,000
,000	200,000	1,000,000	-	-	-	-	1,300,000	1,300,000

Project Graphic

Project Expenditures	Original Project Estimate	Approved Budget	
Modifications/Repairs	ı	-	
Consulting Services	-	100,000	
Total	-	100,000	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	1	-	-	-	-
200,000	-	-	1	-	-	300,000	300,000
200,000	1,000,000			-	•	1,300,000	1,300,000

Dakota					AL BUDGE					
Project Title:	Pedestrian Corrido	or Assessment on CSAH 42			APITAL IMPROVEME the City of Hastings					
Project Number(s):	42-161		T4216	1			Eagle Bluff P	ark	<u> </u>	
Year of Board Authorization:	2022	Project Description:				132ND ST E	-00		,	CA
Target Completion:		RESOURCES: Preliminary	Engineering				OCK BLYO LIDDIELN			AND
Project Type:	Resources	Preliminary Engineering	for trail crossings and s	afety improvements	on CSAH 42		O OIR			OPW.
JL Key:	T42161	between 1st Street and I	Riverdale Drive in the C	ity of Hastings			N			CK AND DAMAS
Project Location:										
Project and Fiscal History:									Ot WININGER PRO Lakeside Cemetery 1ST ST W 12 2ND ST W Ly	Lake
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	-	15,000	-	-	-		-	15,000	15,000
CSAH	-	-	85,000	-	-	-	-	-	85,000	85,000
	-	_	100,000	-	-	-	-	_	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	-	
Total	-	_	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
100,000	=		-	-	-	100,000	100,000
100,000	-	-	-	-	-	100,000	100,000

Dakota					AL BUDGE					
Project Title:	Construct Roundal	out at CSAH 46 (160th S	treet) and CSAH 85 (Goo Townships			TTROGRAM	Project Graphic			
Project Number(s):	46-57							J/		
Year of Board Authorization:	2022	Project Description:				₹				
Target Completion:	2024	RESOURCES: Design Co	onsultant							
Project Type: Management MANAGEMENT: Safety and Management								G00D		
JL Key:	T46057	-	t at the intersection of C	SAH 46 (160th Street	t) and CSAH 85			8		
Project Location:	<u>'</u>		ininger and Vermillion To		,					
Project and Fiscal History:		I .	oundabout will improve	•		46	-160TH ST-E - VERMIN	200DWIN AVE	46 160TH ST	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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
		t			,			1	10,000	,

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	Total Revised Project Expenditures Estimate		2022 Project Expenditures Estimate Change	
-	150,000	-	-	-	-	150,000	150,000
200,000	-	-	-	-	-	200,000	200,000
-	-	1,200,000	-	-	-	1,200,000	1,200,000
200,000	150,000	1,200,000	-	-	-	1,550,000	1,550,000

1,550,000

1,550,000

150,000

1,200,000

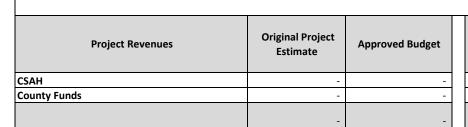
Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

- COUNTY -	and 2022 - 2020 TRANSPORTATION CAPITAL INTEROVEINE					
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	Project Description:				
Target Completion:	2024	RESOURCES: Design Roundabout				
Project Type:	Management	MANAGEMENT: Safety and Management				
JL Key:	T54009	Construct a roundabout at the intersection of CSAH 54 (Ravenna Trail) and CSAH 68				
Project Location:		(200th Street) in Ravenna Township.				
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 Expenditures	Original Project Estimate	Approved Budget		
Land Acquisition	-	=		
Consulting Services	-	-		
New Construction	-	-		
Total	-	-		

			200TH ST E 688				
022 dget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
	Estimate	Estimate	Estimate	Estimate	2026		Change
20,000	115,000	1,495,000	-	-	1	1,630,000	1,630,000
	7,021	55,000	-	-	ı	62,021	62,021
20,000	130,000	1,550,000	-	-	-	1,700,000	1,700,000

Project Graphic

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	130,000	-	-	-	-	130,000	130,000
20,000	-	-	-	-	-	20,000	20,000
-	-	1,550,000	-	-	-	1,550,000	1,550,000
20,000	130,000	1,550,000	-	-	-	1,700,000	1,700,000

2022

Budget



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Concord Pedestria	n Assessment - CSAH 56 between I-494 to Corcoran Path in South St. Paul and Inver Grove				
Project ride.	Heights					
Project Number(s):	56-14	T56014]			
Year of Board Authorization:	2022	Project Description:				
Target Completion:		RESOURCES: Preliminary Engineering for pedestrian safety improvements on CSAH 56	e			
Project Type:	Resources	(Concord Avenue) between I-494 and Corcoran Path in the Cities of South St. Paul and	×			
JL Key:	T56014	Inver Grove Heights.				
Project Location:						
CSAH 56 in South St. Paul and Inver Grove Heights		Conduct a preliminary engineering review to identify key crossing locations through this	b			

Budget

15,000

85,000

Project and Fiscal History:

2022- \$100,000 CSAH

	Heights					Project Graphic		
	T5601	.4		remon compact	TET PAUL 14	o 56	5149	フロー
Project Description:				62 INV	R GROVE	494		
RESOURCES: Preliminary En	gineering for pedes	trian safety improven	nents on CSAH 56	e By	EIGHTS 2		一直 一) _{वा}
(Concord Avenue) between	I-494 and Corcorar	Path in the Cities of S	South St. Paul and		NAY (A	HE S		
Inver Grove Heights.				5 0	TRL	TH AVE	1102	
					HIGH	赶		
Conduct a preliminary engin	neering review to id	entify key crossing loo	cations through this	SUNFISH /	g [52]	E 8		U-L-K2/I
corridor based on trail conn	ections, attraction	s, and community inv	olvement. The work	LAKE	8 52 52	13 3 -		
will include developing prop	osed pedestrian sa	fety enhancements at	identified locations	HEIGHTS	73 noo	56-14		元 T 共 代 版
based on the work conducte	ed in the Pedestriar	Crossing Safety Asse	ssment.	TI	657HSTE	33-3		
				63 Rose				The Contraction
				26 70TI	H ST E	A STATE OF THE STA		Highland
				The state of the s	erwood Golf	AVE AVE AVE		
				55	COURSE			
				1 2	BOYD	AHIL		7
				28 June 10 OURTHOUS	80 IHSIE	28	NE N	Wy.
					BROOM COL	56	RIVER RD	
				OBERT	& COL	LEGE TA		[c
				TTT	PICH	BLVO		
				149	N BI	La CORU		
				149 M. 71 na Ranch		COM		
	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project

2026

Total Revised Project

Revenues Estimate

Total Revised Project

Expenditures Estimate

15,000

85,000

100,000

100,000

100,000

Revenues Estimate

Change

2022 Project

Expenditures

Estimate Change

15,000

85,000

100,000

100,000

100,000

Estimate

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
CSAH	-	-

-	100,000	-	1	-	-	•
	2022	2023	2024	2025	2026	Beyond
et						
	Budget	Estimate	Estimate	Estimate	Estimate	2026
-	100,000	-	-	-	-	-
-	100,000	-	-	-	-	-

Estimate

Estimate

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	-	
Total	-	-	

Estimate

Lakola		2022 CAPITAL BUDGE and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT		
Project Title:	c	SAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	Project Graphic	
Project Number(s):	60-27	T60027	Parth St. H	/ =
Year of Board Authorization:	2023	Project Description:	CHARPE	
Target Completion:	2026	RESOURCES: Preliminary Engineering Consultant 2023, Design Consultant 2024	Range Sake Conservation 77 Cd Eastview Elem School	
Project Type:	Expansion	EXPANSION: Roadway Expansion	Area	
JL Key:	T60027	Construction of CSAH 60 (185th Street) to a four-lane divided roadway from CSAH 50	183 Wald ST W	1C
Project Location:		(Kenwood Trail) to CSAH 9 (Dodd Boulevard) in Lakeville. This project will improve CSAH	Treatment	
City of Lakeville		60 roadway operations, make safety improvements, and provide for the increased traffic levels. City of Lakeville will lead/coordinate this project.	Kachina Court Conservation Area 185TH ST W Rachina Court Conservation Area 600 600 600 Facility Wetland Conservation Area	v— Ę
Project and Fiscal History:			₩ Century Jr. High	1
2021-2025 CIP included:			School	
\$340,000 for Design Consultant FY22			Shady Oak NA	9
\$2,250,000 for Construction FY24			Grove 188TH'ST W	540
			190TH ST W INNDALE DR ST INNOALE DR ST INNOA	IDEN W

							(c)	RI AVE Ipava Greeny	vay - X F	
Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Froject nevertues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
				Littilate	Littilate	Latimate	Latinate	2020		
CSAH	-	-	165,000	495,000	1,100,000	4,950,000	-	-	6,710,000	6,710,000
	-	-	165,000	495,000	1,100,000	4,950,000	-	-	6,710,000	6,710,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	1,100,000	-	-	-	1,100,000	1,100,000
165,000	495,000		-	-	-	660,000	660,000
-	•	•	4,950,000	-	-	4,950,000	4,950,000
165,000	495,000	1,100,000	4,950,000	-	-	6,710,000	6,710,000

Lakeville Police Station Bond Rivid

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Future County Road 60 Extension (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue in **Project Title: Project Graphic** Lakeville 183RD STW Project Number(s): 60-28 Lakeville Police Station Year of Board Authorization: 2022 **Project Description:** 2024 RESOURCES: Design Consultant **Target Completion:** Project Type: Expansion EXPANSION: New Alignment/Lane Additions Construction of new alignment "future" CR 60 (185th Street) from CSAH 9 (Dodd JL Key: T60028 **Project Location:** Boulevard) to Highview Avenue in Lakeville. A new roundabout will be constructed at City of Lakeville the intersection of CR 60 and Highview Ave. This new roadway alignment was King Park identified in the Dakota County East-West Corridor Preservation Study, June 2003. City eville Fire of Lakeville will lead/coordinate this project. Future JPA will define if County will advance fund the project. The City of Lakeville will lead project. 60 185TH ST W **Project and Fiscal History:** This project will utilize Wheelage Tax dollars: 2023 = \$125,000 186TH ST W 188TH ST W

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
CSAH	-	-	-	1,112,500	-	•	-	-	1,112,500	1,112,500
Other	-	-	-	125,000	-	ı	-	-	125,000	125,000
County Funds	-	-	187,000	-	-	ı	-	-	187,000	187,000
Total		-	187,000	1,237,500		•	•		1,424,500	1,424,500

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	187,000	-	-	ı	1	ı	187,000	187,000
New Construction	-	=	-	1,237,500	ı	ı	-	ı	1,237,500	1,237,500
Total		-	187,000	1,237,500			•	•	1,424,500	1,424,500

Lakola	2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM												
Project Title:	Trail Gap - CS	SAH 63 from Trunk Highway 62 to Marie Avenue in Mendota Heights and West St Paul	Project Graphic										
Project Number(s): Year of Board Authorization: Target Completion:	63-32 2022 2023	Project Description: MANAGEMENT: Trail Gap		63 Dodge Na Center	Garlo								
Project Type: JL Key: Project Location:	Management T63032	Trail and crossing enhancements between Trunk Highway 62 (old TH 110) to Marie Avenue in Mendota Heights and West St. Paul. This project is part of the School Area Safety Assessment recommendations for Two Rivers High School and will include a new	CALLAHAN PL	Dakota Children	AVE W								
Mendota Heights and West St. Paul		crossing near the school.	WESLEY LN	(Sibley steems (Sibley High School)	CHARLTON ST								
Project and Fiscal History:				High School Henry Sibley High School MENDOTA RD W	*								

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	=	=	30,000	75,000	=	-	-	-	105,000	105,000
CSAH	=	=	170,000	425,000	=	-	-	-	595,000	595,000
	-	-	200,000	500,000	-		-	-	700,000	700,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	1	1
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
200,000	-	-	-	-	-	200,000	200,000
-	500,000	-	ı	-	ı	500,000	500,000
200,000	500,000		-	-	ı	700,000	700,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2026 TRANSPORTATION CAPITAL INTROVENIE
Project Title:	"New" CSAH 81 (Cla	ayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (160th Street) in Empire Township
Project Number(s):	81-14	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2026	REPLACEMENT & MODERNIZATION: Roadway Reconstruction/New Alignment
Project Type:	Replacement	This project will reconstruct/realign CSAH 81 (Clayton Avenue) from Trunk CSAH 66
JL Key:	T81014	(200th Street) to CSAH 46 (160th Street) in Empire and Vermillion Township.
Project Location:		This replacement/new alignment will improve CSAH 81 north/south connectivity, make
Empire and Vermillion Townships		drainage and safety improvements.

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.

2025 = \$1,500,000

2026 = \$3,280,000



Project Graphic

						£			8	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
				Estillate	Estillate	Estillate	Estillate	2020		, and the second
CSAH	-	-	900,000	1	i	1,750,000	948,469	ı	3,598,469	3,598,469
Other	-	300,000	-	-	-	1,500,000	3,280,000	-	5,080,000	5,080,000
County Funds	-	300,000	-	-	-	250,000	-	=	550,000	550,000
Levy	-	-	-	-	-	-	2,771,531	-	2,771,531	2,771,531
Total		600,000	900,000			3,500,000	10 500 000		15,500,000	15,500,000
Total	-	000,000	900,000	-	-	3,300,000	10,500,000	-	15,500,000	15,500,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	600,000
New Construction	-	-
Total	-	600,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	ı	3,500,000	-	-	3,500,000	3,500,000
00	900,000	-	ı	1	-	-	1,500,000	1,500,000
-	-	-	ı	Ī	10,500,000	=	10,500,000	10,500,000
00	900,000			3,500,000	10,500,000		15,500,000	15,500,000

Dakota			202	22 CAPITA	AL BUDGE	T				
COUNTY		/-		TRANSPORTATION CA		NT PROGRAM				
Project Title:	CR	94 (Cannon River Blvd, Co	•	· ·	i St)			Project Graphic		
	24.05	in Waterford, Sciota a	nd Randolph Township	s - Gravel Turnback		<u> </u>				1
Project Number(s):	94-05	Duele et Description								COUNTY COUNTY
Year of Board Authorization:	2022	Project Description:					290TH	ST W 2	90TH ST E 88	83
Target Completion:	2024	RESOURCES: Design	1.04	-					7	
Project Type: JL Key:	Management T94005	MANAGEMENT: Safety	-		· August fram		COUNTY			50
•	194005	This project will reconst				BURMA AVE	53 1000	THUO	Chub Creek	SIZ MANUEL SIZE OF THE SIZE OF
Project Location: City of Randolph; Waterford, Sciota and Ran	dalah Tarrashira	CSAH 47 (Northfield Bo Randolph Townships an	,	•	•	A		59 ************************************	•	94
Project and Fiscal History:						313TH ST W	JURELID BLVD	ALTA AVE	SCIOTA TRL STOTH ST E STOTH ST E	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2026		
County Funds	-	-	100,000	100,000	500,000	-	-	-	700,000	700,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

Levy

Total

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	100,000	-	-	T	ı	100,000	100,000
-	100,000	ı	=	-	II.	ı	100,000	100,000
-	-	1	500,000	1		1	500,000	500,000
-	100,000	100,000	500,000			-	700,000	700,000

700,000

700,000

100,000

500,000

COUNTY		and 2022 - 2026 TRANSPORTATION CAPITAL IIVIPROVEIVIEN			
Project Title:		179th St Bridge at North Creek			
Project Number(s):	97-215	T97215			
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2024	RESOURCES: Design Consultant			
Project Type:	Resources	IMPROVEMENT AND EXPANSION: Bridge Replacement			
JL Key:	T97215	Construction of new East - West Alignment over North Creek. This new roadway			
Project Location:		(extension of 179th) will provide future east - west connectivity between CSAH 31 (Pilo			
City of Lakeville		Knop Road) and Trunk Highway 3 in Lakeville and Empire township. City of Lakeville will			
		construct this project, County will participate in structure crossing of North Creek.			
1					



ESSEX LN

179TH ST W

ENIGMA WAY

Project Graphic



Project and Fiscal History:

This is a recommendation from the East - West Corridor Preservation Study (2003).



Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	=
	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	ı	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
400,000	-	-	-	-	-	400,000	400,000
400,000		-	-	-	-	400,000	400,000
2022	2023	2024	2025	2026	Beyond		2022 Droinet

EQUINOX AVE

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
400,000	-	-	-	-	-	400,000	400,000
400,000		-	-	-	-	400,000	400,000



Project Revenues

CSAH

2022 CAPITAL BUDGET

NT PROGRAM

COUNTY		and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEME	N
Project Title:	Tr	rail Gap - CSAH 73 from Upper 55th Street to I-494 in Inver Grove Heights	
Project Number(s):	73-35	T73035	2
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2024	PRESERVATION: Trail Gap	
Project Type:	Management	Construction of multi-use trail on CSAH 73 (Babcock Trail) from Upper 55th Street to	
JL Key:	T73035	I-494 in Inver Grove Heights. The City of Inver Grove Heights is leading this project.	
Project Location:			
City of Inver Grove Heights			
			en

roject Location.	
City of Inver Grove Heights	
Project and Fiscal History:	

Approved Budget

2022

Budget

136,000

136,000

		Wedgewood			Health Partners Clinic cation #3	
	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
)	425,000	-	-	-	646,000	646,000
)	425,000	-	-	-	646,000	646,000

GM Food

55TH ST E

Gas

Project Graphic

73

CHS

52

494

53RD ST E

52ND ST E

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	ı	ı
Consulting Services	-	-
New Construction	-	-
Total	+	-

Original Project

Estimate

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	85,000	-	-	-	-	85,000	85,000
136,000	-	-	-	-	-	136,000	136,000
-	-	425,000	1	-	-	425,000	425,000
136,000	85,000	425,000		-	-	646,000	646,000

HIGHWAY 62

62

Old Salem

Church

Short Term Rental

494

52ND ST E

Lake Cove Village

Village

Pearlwood Estates

2023

Estimate

85,000

85,000

Project Title: Project Number(s): Year of Board Authorization: Target Completion: Project Type:

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Trunk Highway 3 Scoping Study

ST00017

Project Description:
The TH 3 Corridor Scoping Study will identify future safety and mobility needs along TH 3

From CSAH 42 to I-494 in the cities of Eagan, Inver Grove Heights and Rosemount.

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 and Fiscal History:

JL Key:

2021 CIP identified \$150,000 in County Transportation Sales and Use Tax funding for this project.

In 2021 the MN State Legislature authorized a general fund appropriation in the amount of \$500,000 for the study. Dakota County will potentially lead the study in partnership with MnDOT with no financial contribution from the County.

The \$150,000 in 2021 County funding will be returned to fund balance now that state funding has been secured.

2019

2022

Resources

ST00017

Project Revenues	Original Project Estimate	Approved Budget
State	•	-
Transportation Sales Tax		150,000
Total		150,000

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	150,000	
Total		150,000	

				HOAD	- w/\		
2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
500,000	-	-	-	-	-	500,000	500,000
-	-	•	•	•	•	150,000	150,000
500,000				-		650,000	650,000

77

32

11 9340

13

Project Graphic

Cloud

[52]

DCTC

145TH

55

351

30

Lebanon Hills

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
500,000	-	-	-	-	-	650,000	650,000
500,000	-		-	-		650,000	650,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM Sales & Use Tax Fund - Staff Reimbursement to Operations **Project Title:** ST00009 Project Number(s): Year of Board Authorization: Project Description: **Target Completion:** 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 Project Type: Resources JL Key: ST00009 Tax projects. **Project Location:**



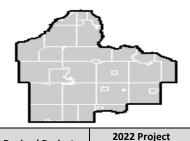
Beyond

2026

Project Graphic

Project and Fiscal History:

Reimbursement is calculated based on approximate percentage of individual staff members time delivering projects funded by the SUT fund in 2022. A 4% rate for annual inflation is applied to the planning years (2023-2026), which will be updated annually.



Revenues Estimate

Change

12,274,149

12,274,149

Total Revised Project

Revenues Estimate

12,274,149

12,274,149

							1
	Original Project			2022	2023	2024	2025
Project Revenues	Estimate	Approved Budget		Budget	Estimate	Estimate	Estimate
Transportation Sales Tax	-	2,306,951		1,840,215	1,913,824	1,990,377	2,069,9
Total		2,306,951		1,840,215	1,913,824	1,990,377	2,069,9

Project Expenditures	Original Project Estimate	Approved Budget	
Other	-	2,306,951	
Total	-	2,306,951	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,840,215	1,913,824	1,990,377	2,069,992	2,152,791		12,274,149	12,274,149
1,840,215	1,913,824	1,990,377	2,069,992	2,152,791	-	12,274,149	12,274,149

2026

Estimate

2,152,791

2,152,791

2,069,992

2,069,992

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM TH 77 Capacity Improvements (Potential Northbound MnPASS Lane) **Project Title: Project Graphic** Meadow Project Number(s): ST00004 Lake Year of Board Authorization: 2018 Project Description: **Target Completion:** 2026 MnDOT is currently studying TH77 to identify potential improvements to the corridor East Marsh /ly Nat'l Lake Park Project Type: Expansion and analyze the alternatives that best meet corridor needs. The preferred alternative will Refuge JL Key: ST00004 be identified in late 2021. **Project Location:** Funding for preliminary engineering of the preferred alternative has been secured Bloomington TH 77 between 138th Street in Apple Valley to I-494 in through the MN Legislature and will begin in 2022. Once the proposed improvements Bloomington/Richfield. have been determined with costs, Dakota County will work with MnDOT to secure funding for construction including federal, state and County resources. Improvements will Cedar Grove ideally be constructed with MnDOT's planned pavement project in State Fiscal Year 2026.

Project and Fiscal History:

Previous CIPs identified a County contribution toward the construction cost of a northbound MnPASS lane in the amount of \$20M. This has been removed from this CIP to acknowledge that the preferred alternative, the cost of improvements, and any potential County contribution toward improvements have yet to be determined.

In 2021, the Minnesota State Legislature provided a general fund appropriation in the amount of \$1M to fund the preliminary engineering and design of the preferred alternative from the current TH 77 Congestion Mitigation Study. The preliminary engineering effort will be led by MnDOT without a financial contribution from the County.

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Transportation Sales Tax	-	-
Total	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Total		-

			and a				
2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
1,000,000	-	-	-	-	-	1,000,000	1,000,000
-	-	-	-	-	-	-	-
1 000 000	_	_	_	_	_	1 000 000	1 000 000

Minn Vly Nat'l Wildlife/Rec

Areade

13

Burnsville

11

38

55

28 ROAD

43 80AD

30 ROAD

CLIFFRO

Lebanon Hills Regional Park

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,000,000	-	-	-	-	-	1,000,000	1,000,000
1,000,000		•				1,000,000	1,000,000



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Budget

1,000,000

1,000,000

COUNTY	und 2022 2020 MANSI ORTATION SALES & OSE TAX CALITAE IN			
Project Title:	TH 55 Safety Improvements (TH 55 to General Sieben Drive)			
Project Number(s):	ST00018			
Year of Board Authorization:	2022	Project Description:		
Target Completion:	2023	Preliminary engineering study for the TH 55 corridor between TH 52 and General Sieben		
Project Type:	Management	Drive in Rosemount, Nininger Township and Hastings. The study is funded through a		
JL Key:	ST00018 general appropriation from the MN State Legislature and will be led by either MnD0			
Project Location:		Dakota County. The study will identify safety improvements on the corridor to build		
Trunk Highway 52 and General Sieben Drive in Hastings, Rosemount,		upon recommendations from MnDOT's TH 55 Road Safety Audit. The effort will provide		

Project and Fiscal History:

and Nininger Township.

The 2021 MN State Legislature provided a \$1M general fund appropriation to fund the preliminary engineering of safety improvements along the TH 55 corridor. Funds shown are state funds with no financial contribution from the County. Future projects identified from the study may be programmed in future years of the CIP with a potential County contribution.

		(,				Project Graphic		
		ST00018			- ON				ver Oaks GC and Event
	Project Description:				AG	Higgs T	Lower		Center
	Preliminary engineering since in Rosemount, Ninir general appropriation from Dakota County. The study upon recommendations from an analysis of feasibility apublic engagement. Resulthe corridor in partnership	nger Township and Ha m the MN State Legis will identify safety in rom MnDOT's TH 55 l nd cost of improvements will be used to pro	astings. The study is fu slature and will be led inprovements on the c Road Safety Audit. The ents as well as prelimi	unded through a by either MnDOT or corridor to build e effort will provide nary design and	INVER CROVE 70 HEIGHTS ROSEMOUNT	PINE BENO	Grey Cloud Island	132ND ST	OCKALIO
	the corndor in partnersiii	5 WILLI WILLDOT.			AVE	140TH ST E	Spring La	ke	
	tion to fund the preliminar			-		EMERY AVE	Emerald Gre Golf Course WITH NTWP 85		TH.ST.E" 4TH ST W HIGHWAY 55 55 FL 1477 ST W Wermillion Linear P
t	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project

2026

Revenues Estimate

Change

1,000,000

1,000,000

Revenues Estimate

1,000,000

1,000,000

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,000,000	1	1	1	-	1	1,000,000	1,000,000
1,000,000	•	•	•		-	1,000,000	1,000,000

Estimate

Estimate

Estimate

Estimate

Project Title: Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key: Project Location: Southbound I-35W at CSAH 42 and Buck Hill Road

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

The proposed improvement is to construct a split in the I-35W southbound exit to CSAH
42, providing a new ramp under CSAH 42 and direct access to the east side of the
Burnsville Center area, which is proposed and planned for economic redevelopment. The
new ramp will also connect directly with Buck Hill Road (a frontage Road), eliminating the
crossing movement at CSAH 42 and reducing other CSAH 42 conflicts. The City of
Burnsville is designated as the lead agency for the project.

I-35W Southbound Exit to Burnsville Center

ST42164

The proposed project addresses these needs and others: (1) need for more direct access from I-35W southbound to the Burnsville Center area; (2) need to reduce intersection conflicts and related short trips at CSAH 42, a principal arterial; (3) need to support the City's long-term vision for economic development; and (4) the need to support the long-term vision for CSAH 42.

Project and Fiscal History:

The City of Burnsville submitted an expression of interest to the State's Transportation and Economic Development (TED) program with a request of \$3.5M in state funding for the project on which the project is contingent. The project would be constructed all or partially with MnDOT's I-35W pavement preservation project in SFY 2025.

Project Description:

42-164

2022

2025

Management

ST42164

Cost share for design, ROW, and construction assume that 60% of project costs are related to CSAH 42 and 40% are local. CSAH 42 costs are shared at an 85/15 rate.

Total project cost estimate: \$5M TED request (State funds): \$3.5M

Total

County Share: \$765K (\$900K of signal and median work on CSAH 42 at 85% share)

City Share: \$735K (\$600K of local roadway work and \$165K of CSAH 42 work at a 15% share)

Showing County share only as this project will be led by the City of Burnsville.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-
	_	_

	-	-
Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	_	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
255,000	500,000	765,000	•	•	-	1,520,000	1,520,000
255,000	500,000	765,000	-	-	-	1,520,000	1,520,000

Kinko's &

Retail Bldg

Dick's, BV Mall

Sears-Burnsville

Center

Wedding Day Water /

& Vitamin Enterprise

COUNTY ROAD 42 W

Project Graphic

Midas Muffler

& Harmon

Glass

BUCK HILL RD

(Near

Cobblesto

Little Sprouts

Academy

PIQ (CR42 & Nicollet)

Americinn

COBBLESTONE LN

Court

Shopping Cen

Roasted Pear

ARTHUR TEP

FAIRVIEW DR

Best Western

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
	-	500,000	•	•	•	•	500,000	500,000
	255,000			-	-	-	255,000	255,000
Γ	-	-	765,000	-	-	-	765,000	765,000
	355,000	E00 000	765,000				1 520 000	1 520 000
	255,000	500,000	765,000	1	•	1	1,520,000	1,520,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM CSAH 46 Reconstruction **Project Title:** 19TH ST W 46-50 ST46050 Project Number(s): Year of Board Authorization: 2022 **Project Description:** 20TH ST W **Target Completion:** Reconstruction of CSAH 46 from Pleasant Drive to TH 61 in Hastings. The project will 2024 21ST ST W Project Type: Replacement & Modernization include roundabouts at Pleasant Drive and Pine Street, bridge replacement over the 22ND ST W JL Key: ST46050 Vermillion River, trail construction, and storm sewer. Project Location: 23RD ST W CSAH 46 from Pleasant Drive to TH 61 (Vermillion St) in Hastings SOUTHVIEW DR **Project and Fiscal History:** Project assumes federal funding to advance, which has not yet been received. Regional Solicitation funding will be applied for in 2022.

Drainet Povenues	Project Revenues Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues	Original Project Estimate	Approved Budget	Budget		Estimate Estimate		Estimate Estimate		Revenues Estimate	Change
Local	-	-	123,000	345,000	249,000	-	-	-	717,000	717,000
Federal	-	-	-	-	6,640,000	-	-	-	6,640,000	6,640,000
Transportation Sales Tax	-	-	697,000	1,955,000	1,411,000	-	-	-	4,063,000	4,063,000
	_	-	820,000	2,300,000	8,300,000	-	-	-	11,420,000	11,420,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	1	ı
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	2,300,000	•	•	Ī	=	2,300,000	2,300,000
820,000	-	ı	ı	Ī	-	820,000	820,000
-	-	8,300,000	Ī	ı	Ī	8,300,000	8,300,000
820,000	2,300,000	8,300,000	-	-	-	11,420,000	11,420,000

Project Graphic
Ponding Basin

LOUIS LN RIDGE LN MANOR LN

MAPLE ST

Linear Park, OR

[61]

THSTW

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM CSAH 62/66 and TH 52 Area Interchange Project Title: Project Number(s): 66-15 ST66015 Year of Board Authorization: 2021 **Project Description: Target Completion:** 2024 Trunk Highway 52 interchange in the area of CSAH 62 (190th St.) CSAH 66 (200th St.) in Project Type: Expansion Vermillion Township. Identify footprint and location for an interchange in the area of CSAH 62 ST66015 JL Key: and CSAH 66 at TH 52, consistent with the TH 52 Interregional Corridor Study (IRC) with final **Project Location:** design, ROW and construction to follow. Empire Township, Vermillion Township and Vermillion

Project and Fiscal History:

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.

The project is still in the study phase to determine the location of the interchange. More accurate cost estimates will be provided in the next CIP once design is underway.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	1
Consulting Services	-	500,000
New Construction	-	-
Total	-	500,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
1,400,000	2,000,000	15,000,000	-	•	-	18,400,000	18,400,000
1,400,000	2,000,000	15,000,000		-		18,400,000	18,400,000

215TH ST E

Project Graphic

200TH ST E

210TH ST E

ermillion Park

47

MAIN ST E 190TH ST E 62

Study Area

[52]

62

66

81

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	2,000,000	1	1	-	-	2,000,000	2,000,000
1,400,000	1	ı	1	-	-	1,900,000	1,900,000
-	1	15,000,000	1	-	-	15,000,000	15,000,000
1,400,000	2,000,000	15,000,000		-		18,900,000	18,900,000



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 86 Reconstruction						
Project Number(s):	86-41 ST86041						
Year of Board Authorization:	2021	Project Description:					
Target Completion:	2024	Reconstruction of CSAH 86 (280th Street West) from the westerly Dakota County line to					
Project Type:	Replacement & Modernization	CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project					
JL Key:	ST86041	(240' along the north half of CSAH 86 roadway) is located in Scott County. This project					
Project Location:		will improve CSAH 86 roadway operations, make safety improvements and provide for					
CSAH 86 (280th Street) in Eureka and Greenvale Townships.		increased traffic volumes. The project may expand and involve Scott County to include pavement and geometric improvements on 280th Street immediately west of the county line.					

Project and Fiscal History:

Federal funding was pursued but not awarded for this project in the 2020 Regional Solicitation.

Design will be completed in-house; design costs shown in 2022 are for geotechnical and wetland delineation.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-
	_	_

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	1	_

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
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

Danish utheran Church emetery **Project Graphic**

GALAXIE AVE

23

285TH ST

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
=	1,500,000	=		II.	ı	1,500,000	1,500,000
120,000	=	=		II.	ı	120,000	120,000
=	=	6,000,000		II.	ı	6,000,000	6,000,000
120,000	1,500,000	6,000,000	1		-	7,620,000	7,620,000



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2022 - 2020 TRANSFORTATION SALES & OSE TAX CAPITAL INFROVE						
Project Title:	I-35 Safety and Mobility Scoping Study						
Project Number(s):	ST00023						
Year of Board Authorization:	2020	Project Description:					
Target Completion:	2022	The scoping study will determine the future safety and mobility needs of the I-35 corridor					
Project Type:	Resources	between CSAH 42 in Burnsville and CSAH 70 in Lakeville. The study will be led by MnDOT with					
JL Key:	ST00023	close coordination with Dakota County, the cities, the Federal Highway Administration, and the					
Project Location:		Metropolitan Council. The outcome of the study will define the future footprint of the I-35					
Located on I-35 from CSAH 42 to CSAH 70 in the ci	ties of Burnsville and	corridor to inform the scope and design of future projects including the I-35/CSAH 50 interchange					
Lakeville.		in Lakeville and MnDOT's I-35 planned pavement preservation project.					

Project and Fiscal History:

Funds for the project were secured a through a \$1.4M general fund appropriation from the State legislature. Half of the funding will be used for the scoping study, which will be led by MnDOT. The remainig funds will be used for the preliminary engineering, design, and environmental work for the I-35/CSAH 50 interchange to be led by Dakota County.

						Ave dul		GEBCO, USO	SS, FAO, NPS, NRCAN, GeoBase, IGN, K	adaste
Project Personne	Original Project	Annuacia d Dudgas	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Estimate Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
State	-	-	700,000	-	-	-	-	-	700,000	700,000
Transportation Sales Tax	-	-	-	-	-	-	-	-	-	-
	_		700,000	_	_	_	_	_	700,000	700,000

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	-	-		
Total	-	-		

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
700,000	-	-	-	-	-	700,000	700,000
700,000	-	-	-		-	700,000	700,000

Project Graphic

BURNSVILLE

172ND S W

175TH ST W

ECHO DR

162ND ST W

160TH ST W 46

Di	rkota
co	UNTY

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 from 147th St to Southcross Drive					
Project Number(s):	42-163	ST42163	"Ly			
Year of Board Authorization:	2022	Project Description:	UMMIT			
Target Completion:	2024	The project includes signal removal at Elm Drive, replacing it with a ¾ intersection, and	O _R			
Project Type:	Management	signal replacements at Garden View Drive and Hayes Road. Other project elements will				
JL Key:	ST42163	include trail continuity improvements along the segment, construction of ADA-compliant				
Project Location:		pedestrian crossings, and a pedestrian tunnel or bridge to cross CSAH 42 at a location	Co			
Along CSAH 42 from Southcross Drive to 147th S	treet	between Redwood Drive and Elm Drive. This project also assumes design options for	UNA			
		reconstruction of the frontage roads from Elm Dr to 147th St to improve trails and	PO			
			COUNTY ROAD 42 E			
			SOUTHCROSS OF			
Drainet and Fiscal History						

Project and Fiscal History:

The project was identified in previous CIPs as part of County Project 42-144, which was intended for safety and mobility improvements identified in the CSAH 42 Visioning Study.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
Transportation Sales Tax	-	-
	_	-

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	=
New Construction	-	-
Total	-	-

			each			WHITNET DR	
2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
127,500	191,250	1,372,500	ı	ı	-	1,691,250	1,691,250
722,500	1,083,750	6,777,500	ı	ı	-	8,583,750	8,583,750
850,000	1,275,000	8,150,000		-	-	10,275,000	10,275,000

RUSHMOREOR

Redwood Park

LOWELL DR

Project Graphic

ELM DR

Southview Elementary School ORIOLE DR

WED CON LINE S AND DUS S

WHITNEY DR

-150TH-ST-W- 42

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	1,275,000	ı	ı	ı	-	1,275,000	1,275,000
850,000	-	450,000	-	-	-	1,300,000	1,300,000
-	-	7,700,000	-	-	-	7,700,000	7,700,000
850,000	1,275,000	8,150,000	-	-	-	10,275,000	10,275,000

Dakota

will be identified in partnership with transit providers and other

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

2024

Estimate

137,500

2025

Estimate

137,500

- COUNTY -		and 2022 - 2020 TRANSFORTATION SALES & USE TAX CAPITAL INFE		
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	Funds to support transit service expansion (capital and/or operating cost) in support of		
Project Type:	Transit	County identified transit needs and priorities. Project opportunities will be identified in		
JL Key:	ST00005	coordination with transit providers and other stakeholders.		
Project Location:				
Various locations within Dakota County. Specific projects and locations				



Beyond

2026

Total Revised Project

Revenues Estimate

2,635,500

2022 Project

Revenues Estimate

Change

2,635,500

Project Graphic

Project and Fiscal History:

stakeholders.

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 2040 Transportation Plan estimates transit needs in the amount of \$400,000 annually between 2021 to 2025 and 500,000 between 2026 and 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.

Projects have been identified in years 2022 to 2026 for at least partial utilization of these funds. The remaining unprogrammed funds are shown in the set-aside.

2022

Budget

167,500

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	1,838,000
Total	-	1,838,000

Project Expenditures	Original Project Estimate	Approved Budget
Other	-	1,838,000
Total	_	1,838,000

167,500	137,500	137,500	137,500	217,500	•	2,635,500	2,635,500
2022	2023	2024	2025	2026	Beyond	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Budget	Estimate	Estimate	Estimate	Estimate	2026		Estillate Change
167,500	137,500	137,500	137,500	217,500	-	2,635,500	2,635,500
167 500	137 500	137 500	137 500	217 500	_	2 635 500	2 635 500

2026

Estimate

217,500

2023

Estimate

Dakota

at bus stops along County Highways. Specific locations to be

determined annually in partnership with MVTA and Metro Transit.

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bus Shelter Pad ConstructionCounty Highways			
Project Number(s):	ST00003			
Year of Board Authorization:	2019	Project Description:		
Target Completion:	Ongoing	Construction of concrete bus shelter pads and sidewalk modifications at bus routes along		
Project Type:	Transit	Dakota County Highways. The transit service provider will provide and install bus shelters		
JL Key:	ST00003	at locations where ridership meets guidelines for shelter provision. Bus stop locations		
Project Location:		along County Highways that do not qualify for shelters may receive ADA accessible bus		
Installation of ADA accessible bus pads and concre	te bus shelter pads	pads and sidewalk connections with the County participating at a 50 percent cost share		

Project and Fiscal History:

2019 and 2020: 10 Bus Shelter Pads and installation (\$5,000/each) in each year-MVTA provided 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.

rate.

2022: 5 Bus Shelter Pads and installation (\$16,000/each)-MVTA to provide the shelters. Additional funding added for 2022 for right-of-way costs not typical of pad construction.

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

2026: 5 Bus Shelter Pads and installation (\$10,000/each) MVTA to provide the shelters

Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
		pp s ss ss gss	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
Transportation Sales Tax	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000
Total	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000

Project Expenditures	Original Project Estimate	Approved Budget
Other	-	150,000
Total		150,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
80,000	50,000	50,000	50,000	50,000	-	430,000	430,000
80,000	50,000	50,000	50,000	50,000	-	430,000	430,000

Project Graphic



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL INPI				
Project Title:		DARTS Loops				
Project Number(s):		New				
Year of Board Authorization:	2022	Project Description:				
Target Completion:	Ongoing	Support for the continuation and expansion of DARTS loop transit service as well as a				
Project Type:	Transit	one-time contribution toward the purchase of a bus . This project will fill funding gaps				
JL Key:	New	for existing DARTS loops that provide critical weekly ADA-compliant transportation				
Project Location:		options to seniors in communities with little or no local transit service. DARTS will also				
Various Dakota County Communities		work with Dakota County to determine the demand and feasibility of operating an				
		additional Loop in Hastings or a new loop in Farmington and piloting the service. County				
		will provide up to a 50 percent match per the County's cost participation policy.				

Project and Fiscal History:

DARTS is the project lead so CIP is only showing County share. County will provide up to 50% of capital and operating costs as outlined in the County's cost participation policy.

County contribution will support the following elements:

Funds toward one-time bus purchase in 2022: \$60,000 County, \$60,000 DARTS

Annual operations cost of weekly DARTS Loop is estimated based upon 2021 costs: \$25,000 total with a maximum County contribution of \$12,500.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-
	-	-

Project Expenditures	Original Project Estimate	Approved Budget	
Other	-	-	
Total	-	-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
92,500	32,500	32,500	32,500	32,500	-	222,500	222,500
92,500	32,500	32,500	32,500	32,500	-	222,500	222,500

Project Graphic

US DOT 1086432

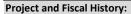
2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
92,500	32,500	32,500	32,500	32,500	-	222,500	222,500
92,500	32,500	32,500	32,500	32,500	-	222,500	222,500



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bus SheltersOff County Highway System				
Project Number(s):	New				
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2023	Dakota County has previously partnered with MVTA to provide bus pads along bus			
Project Type:	Transit	routes that utilize County Highways with the County installing concrete pads and MVTA			
JL Key:	New	providing shelters. This project would expand the program for transit providers to install			
Project Location:		bus pads and shelters at high priority locations within Dakota County as an overall			
Various		system improvement for riders including locations off of the County Highway system.			

Projects will be led and implemented by the two major transit agencies serving the County, MVTA and Metro Transit, with the County contributing up to 50 percent of capital costs for bus pad and shelter construction. The project may also include customer amenities including lighting, heating, benches, and signage at priority locations as determined by the transit providers.



Transit providers will identify locations and lead the project, therefore only showing County share. Per the adopted cost share policies, the County is contributing 50% of total project cost.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-
	_	_

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total	-	-	

2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
100,000	200,000	200,000	200,000	200,000	-	900,000	900,000
100,000	200,000	200,000	200,000	200,000	-	900,000	900,000

Project Graphic

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
100,000	200,000	200,000	200,000	200,000	1	900,000	900,000
100,000	200,000	200,000	200,000	200,000	-	900,000	900,000

Project Title: Retaining Wall Maintenance Project Number(s): Year of Board Authorization: 2022 **Project Description:** 2022 **Target Completion:** PRESERVATION: Retaining Wall Maintenance Repair/replace/maintain retaining walls along County roadways in Dakota County. Project Type: Preservation Retaining walls for repair/replacement/maintenance will be identified in a future JL Key: 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 compromis the integrity of the bike/pedestrian trail and roadway.

Project and Fiscal History:

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

	Project 0	Graphic
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					The same of the sa	The Marie Walls		A Company of the Comp	
Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
		Budget							Revenues Estimate
Littinate		buuget	Estimate	Estimate	Estimate	Estimate	2026	Nevenues Estimate	Change
-	790,000	-	230,000	230,000	230,000	230,000	•	1,710,000	1,710,000
-	220,000	-	100,000	100,000	100,000	100,000	ı	620,000	620,000
_	1,010,000	-	330,000	330,000	330,000	330,000		2,330,000	2,330,000
	Original Project Estimate	Estimate Approved Budget - 790,000	Original Project Estimate Approved Budget Budget - 790,000 - 220,000 -	Name	Budget Budget Estimate Es	Budget Budget Estimate Es	Budget Budget Estimate Es	Budget Budget Estimate Es	Budget Budget Estimate Es

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	1,010,000	-	330,000	330,000	330,000	330,000	-	2,330,000	2,330,000
Total	-	1,010,000	-	330,000	330,000	330,000	330,000		2,330,000	2,330,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Jurisdictional Classification					
Project Number(s):							
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2026	MANAGEMENT: Jurisdictional Classification					
Project Type:	Management	Projects identified in the Turnback Program bring the subject county roads up to county					
JL Key:		standards prior to turnback.					
Project Location:		Minnesota Law requires county road to meet county standards prior to turnback.					
Cities and Townships in Dakota County							
		Potential Jurisdictional Transfers: 2023 (old alignment CSAH 88, CR 83); 2025 (CR 45, CR 48), and 2026 (CR 53, CR 45, CR 48).					

Project and Fiscal History:



Project Graphic

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funds	-	5,000,000	-	975,000	2,880,000	2,880,000	2,880,000	-	14,615,000	14,615,000
Total	-	5,000,000	_	975,000	2,880,000	2,880,000	2,880,000		14,615,000	14,615,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	=	5,000,000	-	975,000	2,880,000	2,880,000	2,880,000	=	14,615,000	14,615,000
Total	_	5,000,000	-	975,000	2,880,000	2,880,000	2,880,000	-	14,615,000	14,615,000

Dakota				22 CAPITA TRANSPORTATION CA								
Project Title:	C	CSAH 32 (Cliff Road) at Th		Project Graphic								
Project Title:			ne Cliff Road (install ne					Project Grapr	nic			
Project Number(s):	32-93		SAP 019-6	532-xxx		ORYHI						
Year of Board Authorization:	2021	Project Description:				HICKORY HL						
Target Completion:									A N			
Project Type:	Project Type: Management CSAH 32 (Cliff Road) at Thomas Center/Beacon Hill intersection access revisions; and CSAH 32 at Thomas Lake/Stone Cliff Road install a new traffic signal in Eagan.						X. X.					
JL Key:	FICKORY LN		LR DR	PARK								
Project Location:							THOMA	S CENTL W	NON SON	ARK C		
	provide for increased traffic levels.							THOMAS	32 CLIFF RD	LAKEY		
Project and Fiscal History:						AENTWE WAY	ON THE MOO	MANA	PINETRIE			
			2022	2023	2024	2025	2026	Beyond		2022 Project		
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Total Revised Project Revenues Estimate	Revenues Estimate Change		
Local	-	100,000	-	225,000			-	-	325,000	325,000		
	†	100.000						†	00= 000	50= 555		

	-	200,000	
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budge
Land Acquisition	-	200,000	
New Construction	-	-	
Total	-	200,000	

100,000

CSAH

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	1	-	-	-	200,000	200,000
-	750,000	-	-	-	-	750,000	750,000
-	750,000		-	-	-	950,000	950,000

625,000

950,000

625,000

950,000

525,000

750,000

Dakota			20	22 CAPITA	AL BUDGI	31					
COUNTY				5 TRANSPORTATION CA		ENT PROGRAM					
Project Title:	F	Roundabout CSAH 33 (Dia	•		il			Project Graph	ic		
<u> </u>		in App	ole Valley and Rosemo								
Project Number(s):	33-15		SAP 019-6	633-008		NOOD DR	0				
Year of Board Authorization:	2019	Project Description:				74	A.	DULUTH DR 13	6TH ST W		
Target Completion:	2023	MANAGEMENT: Safety				山	AR	HDR			
Project Type:	Management	Construction of a Round					WAR ARA	137TH ST W		ORY PATH	
L Key:	T33015	St (Apple Valley) /Conne			des restriping CSAH		merfield			PA	
roject Location:		33 (Diamond Path) from	145th Street to 140t	th Street.		RB	Park	>ST W		À	
ities of Apple Valley and Rosemount						X.	138		, a	?	
		The construction of a Ro	oundabout will impro	ve intersection operati	ons, make safety	ELKHARTE , NRD		COUNTY	DAN		
		improvements, and prov	vide for the increased	d traffic levels.		DUBLINRD		33 moto		Chores	
										Oka	
						140TH ST W		33-15			
roject and Fiscal History:							147,	STSTW		COBBLERALAN	
•						ELGIN CT			\		
						E C		2ND ST W			
						142ND	14	2ND		}	
						14210	Tintah Park			* ~~~	
									1435		
									143RD ST		
						Bon		Dakota Ridge School			
						12	1	44TH ST W			
						Z		Diamond Path			
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project	
Project Revenues	Estimate	Approved Budget						,	Revenues Estimate	Revenues Estima	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change	
ocal	-	292,500	-	1,125,000	-	-	-		1,417,500	1,417,5	
CSAH	-	332,000	-	1,250,000	-	-	-		- 1,582,000	1,582,0	
County Funds	-	25,500	-	-	-	-	-		- 25,500	25,5	
Total		650,000		2 400 000					2.050.000	3 050 0	
IUlai	-	650,000	-	2,400,000	-	-			- 3,050,000	3,050,0	
			2022	2023	2024	2025	2026	Beyond		2022 Project	
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures	
,p	Estimate	11	Budget	Estimate	Estimate	Estimate	Estimate	2026	Expenditures Estimate	Estimate Chang	
and Acquisition	_	350,000							- 350,000	350,0	
and reduinion		330,000				+		+	330,000	330,0	

2,400,000

2,400,000

300,000

2,400,000

3,050,000

300,000

2,400,000

3,050,000

300,000

650,000

Consulting Services

Total

New Construction



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COONII								
Project Title:		Traffic Signal Replacement - Various Locations						
Project Number(s):								
Year of Board Authorization:	2022	Project Description:						
Target Completion:	2026	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						
JL Key:		priority intersection.						
Project Location:		To alleviate congestion and provide optimum safety.						



Signal replacements in 2022 have been programmed as individual projects and include: CP 31-103 CSAH 31 (Pilot Knob Rd) at Corporate Center Dr (ROW Acq) in Eagan - Construction CP 32-92 CSAH 32 (Cliff Rd) at Slater Rd (Design/Scope Consultant) in Eagan - ROW acquisition



Project Graphic

						Contraction of the Contraction of the	是在2017年1日 中国国际企业的 1000年1日 1000年1日 1000年1日	在一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	2000年1月1日 - 1000年1月1日 - 1000年1月 - 1	
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Dudget						Revenues Estimate	Revenues Estimate
	Littilate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Nevellues Estillate	Change
Local	-	885,000	-	425,000	625,000	425,000	675,000	-	3,035,000	3,035,000
CSAH	-	1,838,000	-	425,000	625,000	425,000	675,000	-	3,988,000	3,988,000
County Funds	-	57,000	-	-	-	-	-	-	57,000	57,000
Total	-	2,780,000	-	850,000	1,250,000	850,000	1,350,000	-	7,080,000	7,080,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	2,780,000	-	850,000	1,250,000	850,000	1,350,000	-	7,080,000	7,080,000
Total		2,780,000	-	850,000	1,250,000	850,000	1,350,000		7,080,000	7,080,000

Dakota		2022 CAPITAL BUDGE and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEME		
Project Title:		CSAH 31 (Pilot Knob Road) at 206th Street in Farmington		Project Graphic
oject Number(s): ar of Board Authorization: rget Completion: oject Type: Replacement Key: T31xxx oject Location: y of Farmington		Project Description: REPLACEMENT/MODERNIZATION: Construct Southbound Left Turnlane Construction of a left turn lane at the CSAH 31/206th Street intersection in the City of Farmington. This project will include a conversion of a bypass lane to left turn lane on CSAH 31 at the intersection with 206th Street, the reconstruction of pedestrian facilities, and drainage improvements. This replacement will improve safety on CSAH 31 and 206th Street.		ERIN CT AMINA
Project and Fiscal History:			Abb. Abb.	ERN BLAND BL

							-tr	Ale are all ale	sir _ sir sir _ sir _	-
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	=	=	-	37,000	=	-	-	-	37,000	37,000
CSAH	=	-	-	213,000	=	-	-	-	213,000	213,000
	-	-	-	250.000	-	_	1	_	250,000	250.000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022	2023	2024	2025	2026	Beyond	Total Revised Project Expenditures	2022 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Estimate Change
-	250,000	•	-	-	-	250,000	250,000
-	250,000	-	-	-	-	250,000	250,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

EGUNIT						
Project Title:	CR 59 (Alta Ave) from Trunk Highway 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Towns					
Project Number(s):	59-05					
Year of Board Authorization:	2021	Project Description:				
Target Completion:	2023	RESOURCES: Design Consultant				
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				
Project Location:		(Northfield Blvd) in Sciota Township.				
Sciota Township						
		The project will improve CR 59 roadway operations, make safety improvements and				

provide for increased traffic levels.

2022

Budget

2023

2024

Project and Fiscal History:

This project will utilize Dakota County Wheelage Tax dollars.

Total

2023 = \$1,000,000 2024 = \$3,015,910

	53	94
A H	and army	VER BLVD
DA AVE	ALVO .	CANNON RIVER BLVD
DAHOME	WORTHFIELD BLVD	310TH ST E
313TH ST W	0.5	
	59	-05
96 Male	320TH ST W	320TH ST E Ш →
***************************************	9	BOYD AVE
3	19 -330TH ST-W	330TH ST E - 19

Project Graphic

Beyond

Total Revised Project

Revenues Estimate

2022 Project

Revenues Estimate

Project Revenues	Original Project Estimate	Approved Budget
Other	-	1,000,000
County Funds	-	152,000
Levy	-	-

		Estimate	Estimate	Estimate	Estimate	2026		Change
1,000,000	=	1,000,000	3,043,079	-	-	•	5,043,079	5,043,079
152,000	-	-	-	-	1	1	152,000	152,000
-	-	-	2,716,921	-	-	1	2,716,921	2,716,921
1,152,000	_	1,000,000	5,760,000		-		7,912,000	7,912,000
oved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Expenditures

2026

2025

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	1,152,000
New Construction	-	-
Total	-	1,152,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Ī	-	1,000,000	ı	ı	ı	-	1,000,000	1,000,000
)	-	-	ı	Ī	ı	-	1,152,000	1,152,000
	-	-	5,760,000	ı	1	-	5,760,000	5,760,000
		1,000,000	5,760,000			•	7,912,000	7,912,000

Project Title:

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2020 TRANSPORTATION CAPITAL INTROVENIE				
Project Title:	CSAH 88 (292	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:	2022	REPLACEMENT & MODERNIZATION: Roadway Reconstruction				
Project Type:	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph				
JL Key:	T88020	Boulevard) to Trunk Highway 52 in Randolph Township. Project includes replacement				
Project Location:		of box culvert (\$580,562 included in construction cost estimate).				
Randolph Township		This project will improve CSAH 88 roadway operations, make drainage and safety				
		improvements and provide for the increased traffic levels.				

2022

Budget

2023

Estimate

2024

Estimate

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, 2023 Construction (& box culvert replacement)

280TH-ST E 86	HAMPTON TWP	280TH ST-E	85 ************************************
	RANDOLPH TWP		Poc.
	GAYLOKD.	A Para	ROCHESTER BLVO
56	FELTON AVE		HIGHWAR
88	88-20		(52) 888
Lake Byllesby Regional Park	Lake	Lake Bylles	000
	Byllesby	Regional P.	
skins creek			

Beyond

2026

Total Revised Project

Revenues Estimate

2022 Project

Revenues Estimate

Change

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
State	-	=
CSAH	-	1,750,100
County Funds	-	6,100,000
Total		7,850,100

et	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Expenditures
L 00	-	6,800,000	-	-	-	-	14,650,100	14,650,100
000	-	100,000	-	1	-	1	6,200,000	6,200,000
100	-	6,119,438	-	ı	-	ı	7,869,538	7,869,538
-	-	580,562	-	ı	-	ı	580,562	580,562

2026

Estimate

2025

Estimate

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	1,750,100
New Construction	-	6,100,000
Total	-	7,850,100

t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
.00	=	=	=	-	1	ı	1,750,100	1,750,100
000	=	6,800,000	=	-			12,900,000	12,900,000
00	-	6,800,000	-			•	14,650,100	14,650,100

Project Title: Project Number(s): Year of Board Authorization: **Target Completion:** Project Type: JL Key: **Project Location:** City of Miesville and Douglas Township

2022 CAPITAL BUDGET

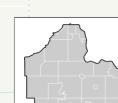
and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

CSAH 91	l (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61	
	in the City of Miesville and Douglas Township	
91-30		
2020	Project Description:	
2024	REPLACMENT & MODERNIZATION: Roadway Reconstruction	
Replacement	Reconstruct "south segment" of CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk	
T91030	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 Graphic

Miesville Lions Park



Project and Fiscal History:

This project will utilize Flexible Highway Account dollars.

2024 = \$2,970,000

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
CSAH	-	90,000	-	825,000	2,970,000	-	-	T	3,885,000	3,885,000
County Funds	=	=	-	-	30,000	=	ı	I	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
Land Acquisition	-	-
Consulting Services	-	90,000
New Construction	-	-
Total	-	90,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
4	buuget	825,000		Estimate	Estimate	2020	825,000	825,000
4		823,000		-		_	,	
	-	-	-	-	-	-	90,000	90,000
	-	-	3,000,000	-	•	-	3,000,000	3,000,000
	-	825,000	3,000,000	-	•	-	3,915,000	3,915,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2020 TRAIST ORTATION CALITY ROVENIER					
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 and Fiscal History:



Project Graphic

									THE RESERVE TO SERVE THE PARTY OF THE PARTY	
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2026		Change
State	-	-	-	180,000	-	-	-	•	180,000	180,000
Other	-	-	-	20,000	-	-	-	ı	20,000	20,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	-	200,000		-	=	-	200,000	200,000
Total	-	-	-	200,000			-		200,000	200,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

	did 2022 2020 MANSI OMATION CAI MACINI NO VENIE	_
	Bridge Replacement L3254 230th Street in Castle Rock Township	
97-CR2]
2023	Project Description:	
2023	REPLACEMENT: Bridge L3254	Ì
Replacement	Replace deficient Bridge L3254 on 230th Street East, approx 0.5 mile west of CSAH 79	
T97XXX	(Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and	
	functionally sufficient bridge.	4
	2023 2023 Replacement	Bridge Replacement L3254 230th Street in Castle Rock Township 97-CR2 2023 Project Description: 2023 REPLACEMENT: Bridge L3254 Replacement Replacement Replace deficient Bridge L3254 on 230th Street East, approx 0.5 mile west of CSAH 79 T97XXX (Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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
New Construction		=
Total	•	-

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	200,000	=		1		200,000	200,000
-	-	200,000	•				200,000	200,000

Project Title: Project Number(s): Year of Board Authorization: Target Completion: 2024 Project Type: Expansion JL Key: ST00006 Project Location: Between CSAH 71 (Rich Valley Boulevard) and Trunk Highway 52 in Inver Grove Heights

2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

	32-65	
	Project Description:]
	This project will upgrade the 117th street (future CSAH 32) between CSAH 71 (Rich Valley	l
	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.	
in		ı

"New" County Road 32 (Cliff/117th St)

2022

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

2023

2024

Project and Fiscal History:

The City recieved \$8M in federal freight funds in 2020 for the project. Only showing County contribution since the City is the project lead.

2020: Retain design consultant (County CIP 2018- \$1,000,000)

2021: Preliminary design, R/W limits, utility investigation and relocation planning (County CIP 2020-\$2,000,000)

2022: R/W acquisition and final design

2023: Utility relocation (note that this will involve construction on the corridor)

2024: Roadway construction (County CIP 2024-\$4,000,000)

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	•	3,000,000
Total	•	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	2,000,000
Consulting Services	-	1,000,000
New Construction	-	-
Total	-	3,000,000

	Dudget					20,0	Revenues Estimate	Estimate Change
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Littillate Change
)	-	750,000	1,000,000	-	-	ı	4,750,000	4,750,000
0	-	750,000	1,000,000	-	•		4,750,000	4,750,000
	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
	Rudoot	Estimata	Estimata	Estimata	Estimata	2026	Expenditures Estimate	Expenditures

71

Hilton Mini

Storage

2026

Bituminous

Roadways Inc

120TH STE

Johnson Gravel

2025

Project Graphic

BFI Sanitary Landfill

117TH STE

Bevond

SKB Landfill

Flint Hills Land

Enterprise Lp

Admin Bldg

Swift

T₽insportation

Flint Hills

Pine en GH Distribution Center (CHS)

[52]

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	750,000	-	-	-	-	2,750,000	2,750,000
-	-	-	-	-	-	1,000,000	1,000,000
-	-	1,000,000	-	-	-	1,000,000	1,000,000
-	750,000	1,000,000	-		-	4,750,000	4,750,000

Dakota				22 CAPITA TRANSPORTATION CA						
Project Title:	Roadway Study (CSAH 26 (70th Street Eas	t) from TH 3 to CSAH 7	73 (Babcock Trail) in Inv	er Grove Heights			Project Graphic		
Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key: Project Location:	26-60 2023 Future Resources T26060	Project Description: RESOURCES: Roadway CSAH 26 (70th Street) F Heights to evaluate roal land use changes/incre	Roadway Study from T adway operations, ider	TH 3 to CSAH 73 (Babcoontify safety improvemen	•	ROBERT TRL S E	### ### ##############################		ARLENE AVE	67TH ST E
City of Inver Grove Heights		The roadway study will 26 roadway operations	l make recommendation		rnative to the CSAH	70TH ST W 26 -	- 7-0∓H+S T +E		26-60	BABCOCK TOTH STE
						3	ALLEN WE	Inverwood Golf Course	Inver	
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
Total		-	-	300,000	-	-	-	-	300,000	300,000

Dakota				22 CAPITA						
Project Title:	CSAH 26 (70th Stree	t East) from CSAH 73 (Bab	ocock Trail) to 1,000' E	ast of Cahill Avenue ir	n Inver Grove Height	ts Project Graphic				
Project Number(s):	26-68		T2606	68		73 nao				SOUTHE
Year of Board Authorization:	2023	Project Description:				, NONO	Lions	Park	0	2
Target Completion:		RESOURCES: Preliminary	Engineering (3-lane r	eduction)			Elolis	65TH ST E	AR	T CA
Project Type:	Resources			·	of CSAH 73 (Babcock	TO	25		CARMEN AT	VA CONTRACTOR
JL Key:	T26068	Modernization of CSAH 26 (70th Street East) from the intersection of CSAH 73 (Babcock Trail) to 1000' east of Cahill Ave. in the City of Inver Grove Heights. This project will				BABC	67TH ST E		Hilltop Elementa	ary
Project Location:		include a conversion from				CO	68TH ST E ■ È -			67TH ST E 68TH ST E
Project and Fiscal History:		and drainage improveme operations and improve	•	will improve CSATI 20	Toduway	26 707 _H S _F	Ø _E .	BLAINE AVE	South Valley Park	69TH ST E ST E B ST
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Local	-	-	-	15,000	-		-	-	15,000	15,000
CSAH	_	_	_	85,000			-	_	85,000	85,000
									25,555	+ 35,00

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	100,000		=	-	-	100,000	100,000
-	100,000	-	-	-	-	100,000	100,000

100,000

100,000

100,000

B	1-
La	kola
COL	NTY

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNT				
Project Title:	CSAH 28 from CSAH 73 (Babcock Trail) to Bowman Avenue in Inver Grove Heights			
Project Number(s):	28-xx	New		
Year of Board Authorization:	2023	Project Description:		
Target Completion:	2024	RESOURCES: Design (3-lane reduction)		
Project Type:	Resources	REPLACEMENT/MODERNIZATION: Roadway Reconstruction (3-Lane)		
JL Key:	T28xxx	Modernization of CSAH 28 (80th Street East) from the intersection of CSAH 73 (Babcock		
Project Location:		Trail) to Bowman Ave. in the City of Inver Grove Heights. This project will include a		
City of Inver Grove Heights		conversion from a 5-lane to 3-lane roadway, and include turnlane, pedestrian, and		
		drainage improvements. This replacement will improve CSAH 26 roadway operations		
		and improve safety.		

Project and Fiscal History:

						55 COURTHOUSE BLVO	VMCC Community kateparkCenter Park IGH City Hall	BARNES AVE 59. NAMHOIH BRODERICH 8(1)	Inver Hill	*
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Fatima at a	Fatima ata	Fatimata	Fatimata	2026	Revenues Estimate	Revenues Estimate
			-	Estimate	Estimate	Estimate	Estimate	2026		Change
Local	-	-	-	15,000	90,000	-	-	-	105,000	105,000
CSAH	-	-	-	85,000	510,000	-	-	-	595,000	595,000
	-	-	-	100,000	600,000	-	-	-	700,000	700,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	100,000	-	ı	ı	-	100,000	100,000
-	-	600,000	ı	ı	-	600,000	600,000
_	100,000	600,000	_	-	-	700,000	700,000

Project Graphic

52

78TH STE

-80TH-ST-E 28

2022 CAPITAL BUDGET and 2022 - 2026 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 Graphic** Project Number(s): 53-04 Year of Board Authorization: 2023 **Project Description:** 86 280TH-ST E 2025 **Target Completion:** RESOURCES: Design Project Type: Replacement REPLACEMENT & MODERNIZATION: Roadway Reconstruction JL Key: T53004 Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 3 47 Project Location: (280th Street) in Sciota & Waterford Townships. Sciota and Waterford Townships The project will improve CR 53 roadway operations, make safety improvements and provide for increased traffic levels. 290TH ST W 290TH ST E 88 Chub **Project and Fiscal History:** Sci 59 To 300TH ST W AHOMEY AVE 302ND ST W 47 2022 Project 2022 2023 2024 2025 2026 **Beyond Total Revised Project Original Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget **Estimate Estimate** Estimate Estimate 2026 Change **County Funds** 700,000 700,000 700,000 Levy 100,000 2,744,090 2,844,090 2,844,090 Total 100,000 700,000 3,844,000 4,644,000 4,644,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	=	-	ı	700,000	-	ı	ı	700,000	700,000
Consulting Services	-	=	-	100,000	=	-	ı	ı	100,000	100,000
New Construction	-	-	-	Ī	-	3,844,000	ı	1	3,844,000	3,844,000
Total		-	-	100,000	700,000	3,844,000	-	-	4,644,000	4,644,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd) in Mendota Heights and West St Paul **Project Graphic Project Title:** 63-33 HASKELL ST W Project Number(s): HASKELL ST E BUTLER AVE W Year of Board Authorization: 2023 Project Description: BERNARD ST W BERNARD ST E 2025 **Target Completion:** RESOURCES: Design Consultant Project Type: Replacement REPLACEMENT & MODERNIZATION: Roadway Reconstruction BUTLER AVE E T63XXX JL Key: Begin design for CSAH 63 (Delaware Avenue) reconstruction from Marie Avenue to TH OAKDALE Project Location: 149 (Dodd Road) in Mendota Heights and West St Paul. MORELAND AVE W Cities of Mendota Heights and West St Paul The construction will improve intersection operations, make safety improvements and 45 improve drainage along the roadway. EMERSON AVEN This project is contingent upon receipt the of Federal Funding. RUBY DR 1ST AVE 2ND AVE THOMPSON 3RD AVE **Project and Fiscal History:** WENTWORTH AVE 149 VICTORIA RD S Marthal KRAFTRD MARIE AVE W MARIE AVE 63 Henry Sibley 2022 Project 2022 2023 2024 2025 2026 Beyond **Original Project Total Revised Project Project Revenues Approved Budget** Revenues Estimate **Estimate Revenues Estimate Budget Estimate Estimate** Estimate Estimate 2026 Change Local 150,000 500,000 510,000 1,160,000 1,160,000 **CSAH** 450,000 1,500,000 2,890,000 4,840,000 4,840,000 Total 600,000 2,000,000 6,900,000 9,500,000 9,500,000 2022 2023 2024 2025 2026 Beyond 2022 Project **Original Project Total Revised Project Project Expenditures Approved Budget Expenditures**

_	446
Trans	116

Estimate

600,000

600,000

Estimate

2,000,000

2,000,000

Estimate

6,900,000

6,900,000

Estimate

2026

Budget

Expenditures Estimate

2,000,000

6,900,000

9,500,000

600,000

Estimate Change

2,000,000

6,900,000

9,500,000

600,000

Estimate

Land Acquisition

Consulting Services

Total

New Construction

	1 11
	11-
100	bola
COLL	

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	I-35 at CSAH 50 Interchange Reconstruction			
Project Number(s):	New			
Year of Board Authorization:	2022	Project Description:		
Target Completion:	2026	Reconstruction of the interchange at I-35 and CSAH 50 in Lakeville to improve existing		
Project Type:	Expansion	deficiencies at the current interchange. The existing I-35/CSAH 50 interchange is an		
JL Key:	New	interim configuration that does not have sufficient capacity, sight distance, or turn lanes		
Project Location:		resulting in delays and safety issues in this growing area of Lakeville.		
I-35 and CSAH 50 Interchange in Lakeville				

Project and Fiscal History:

Preliminary engineering funding was provided by the MN State Legislature in 2021 with a State Fiscal Year 2022 appropriation from the general fund of \$1.4M. Part of the funding will be used to study the I-35 corridor and establish the future vision and footprint for the corridor in a study to be led by MnDOT. The remaining funding will be used to fund the preliminary design of the interchange to be led by Dakota County. Future phases of the project will be funded by a combination of County, local, and state funds. Federal funds have been requested through the Federal Transportation Bill Reauthorization, but are not yet secured. The City of Lakeville is active in acquiring properties in the project area through the Right-of-way Acquisition Loan Fund administered by the Metropolitan Council.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	=
Federal	-	=
State	-	-
Transportation Sales Tax	-	=
	-	_

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

				SHIP E	Minnesota	KENK	Adi I
2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
2800	Estimate	Estimate	Estimate	Estimate	2026		Change
-	-	-	-	1,350,000	-	1,350,000	1,350,000
-	-	-	-	36,000,000	-	36,000,000	36,000,000
-	700,000	-	-	3,000,000	-	3,700,000	3,700,000
-	-	3,600,000	11,200,000	4,650,000	-	19,450,000	19,450,000
-	700,000	3,600,000	11,200,000	45,000,000	-	60,500,000	60,500,000

172ND ST W

STEVEN LN

Queen Anne

Courts Ltd SHAZEY LN

JOSIE RD

Daks of Lake Villa Park

Project Graphic

Cracker Barry

Holiday

35

Edina Realty

Wells Fargo

Perkins

Mus Fleet Frm Fuel Station

Pizza Hut

(Former)

Farm

173RD ST W

Mr. Sparkle

Valvoline Carwash
Instant Carwash
Change Great Sout
Bank
Southf Or Professional per Amer

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	ı	ı	11,200,000	ı	-	11,200,000	11,200,000
-	700,000	3,600,000	-	ı	-	4,300,000	4,300,000
-	1	1	-	45,000,000	-	45,000,000	45,000,000
-	700,000	3,600,000	11,200,000	45,000,000	-	60,500,000	60,500,000

- June ya					AL BUDGE APITAL IMPROVEMEN					
roject Title:		CR 8 (Wachtler Avenu	e) at Trunk Highway 13		APITAL IIVIPROVEIVIEN	Project Graphic				
roject Number(s):	8-31		T0803	31		1	1/		Both & The state of the state o	1
ear of Board Authorization:	2024	Project Description:				/				WOODRIDGED
arget Completion:	2024	MANAGEMENT: Constr	uct Roundabout						- / / Feeting	ORIDGE
roject Type:	Management	MnDot will lead constru	iction of a roundabout	at the intersection of	Trunk Highway 13	7 /			13	Moopking
L Key:	T08031	(Sibley Memorial Highw							The State of the S	SC
roject Location:			,,	,	J				W. HAY	- DE
roject and Fiscal History:						The state of the s	MERSIDELL	WACHTLER AVE	SELEY MEMORIAL HAVY	
Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estima
•	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
ounty Funds	-	-	-	-	35,000		-		35,000	35,0
					22,000				33,000	33,0
	_	-	-	-	35,000	-	-	-	35,000	
										35,0

New Construction

Total

35,000

35,000

35,000

35,000

35,000

35,000

Dakota				22 CAPITA 5 TRANSPORTATION C						
Project Title:	CSA	H 85 (Hogan Avenue) at ⁻	ΓΗ 50 (240th Street Ea	ast) in the City of New	Trier	Project Graphic				
Project Number(s):	85-xx						i			
ear of Board Authorization:	2022	Project Description:	ject Description:							
Target Completion:	2023	MANAGEMENT: Inters	ection Improvement							1
Project Type:	Management	MnDOT is developing a	InDOT is developing a project along TH 50, intersection modifications at CSAH 85							
L Key:	T850xx	(Hogan Avenue) are inc	ogan Avenue) are included. MnDOT is the project lead. Only Dakota County share				1	St Mary's K		
Project Location:		cost is shown for inters	ection improvements	at TH 50 & CSAH 85 in	the city of New			GA		
Project and Fiscal History:		This project will improve provide for the increase		ions, make safety impr	ovements, and	50	240TH	239TH ST E Frophy Ho	ier City	Piene
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estim Change
SAH	_	_	_		150,000	450,000		- 2020	600,000	600,0
ounty Funds	_	_	-	-	150,000	450,000		_	600,000	600,0
ounty i unus					130,000	430,000			300,000	000,0
Total	-	-	-	-	300,000	900,000	-	-	1,200,000	1,200,
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Chang
and Acquisition	-	_		-	300,000		-		300,000	300,
		+			300,000	000 000			300,000	300,

New Construction

Total

900,000

900,000

300,000

900,000

1,200,000

900,000

1,200,000

Dakota				22 CAPITA						
- COUNTY -	Round	labout Trunk Highway 50								
Project Title:			n Randolph Township	,	•		Project Graphic			
Project Number(s):	86-xx									
Year of Board Authorization:	2026	Project Description:	ect Description:							
Target Completion:	20026	MANAGEMENT: Safety	NAGEMENT: Safety and Management							
Project Type:	Management	Design a roundabout a	t the intersection of CS	5AH 86 (280th St) and ⁻	TH 56 (Randolph	EMERYAVE				
JL Key:	T86xxx	Blvd) in coordination w	rith MnDot. This projec	t will improve intersec	ction operations,				Y Y	
Project Location:		make safety improvem						4	JER.	
Randolph Township							-280TH-ST-E	HAMPTON TW.		
Project and Fiscal History:						OUND BRANCH TO THE STATE OF THE				
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
State	-	-	-	-	-	-	50,000	-	50,000	50,000
CSAH	-	-	-	-	-	-	50,000	-	50,000	50,000
Total	-	-		-	-		100,000		100,000	100,000
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	100,000	-	100,000	100,000
Total	_	-	-	-	-	-	100,000	-	100,000	100,000

Dakota	
	Т

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail	Trail Gap - CSAH 42 from Flagstaff to CSAH 31 (Pilot Knob Road) in Apple Valley						
Project Number(s):	99-14	T99014						
Year of Board Authorization:	2044	Project Description:						
Target Completion:	2025	MANAGEMENT/MODERNIZATION: Trail Gap						
Project Type:	Management							
JL Key:	T99014	Construction of one mile of multiuse trail between Flagstaff Avenue and Pilot Knob Road,						
Project Location:		filling in one of the remaining trail gaps on CSAH 42. Construction of this trail will be						
City of Apple Valley		concurrent with a grade separated tunnel crossing under CSAH 42 1/4 mile east of						
		Flagstaff Avenue for the North Creek Greenway. Right-of-way acquisition is expectd to	RL					
		begin as early as 2024 but may take several years as land is restored and becomes	FLORENCE					
		available following mining activities in the area.	42					

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
Federal	=	-
CSAH	=	-

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Total	-	-

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	-	-	118,500	-	П	-	118,500	118,500
-	-	ı	360,000		ı	-	360,000	360,000
-	-	-	671,500			-	671,500	671,500
-	-	-	1,150,000	-	-	-	1,150,000	1,150,000

42

FLORISA CIA 153RD ST W 147TH ST W

150TH ST W

Project Graphic

151ST ST W

UPPER 147TH STW

ENERG WAY

150TH ST W

Lebanon Cemetery of Apple Valley

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	1,150,000	-	-	-	1,150,000	1,150,000
-		1,150,000	-	-	-	1,150,000	1,150,000



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		CSAH 54 from Hastings City limits to 3 miles SE in Ravenna Township
Project Number(s):	54-xx	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2026	Reconstruct CSAH 54 (Ravenna Trail) from the east city limits of Hastings to Blackbird
Project Type:	Replacement	Trail in Ravenna Township. This project will include turnlanes, shoulder widening, and
JL Key:	New	culvert replacement. This replacement will improve CSAH 54 roadway operations, and
Project Location:		make drainage and safety improvements.
Hastings City Limit to 3 miles SE in Ravenna Towns	ship	





Project Graphic

Project and Fiscal History:

2024- Design (Consulting Services) \$300,000

2025 - ROW Acqusition (Land Acquisition) \$1,500,000

2026 - Construction (New Construction) \$7,000,000

Project Revenues	Original Project Estimate	Approved Budget
CSAH	-	-

				•				
t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	-	-	300,000	1,500,000	7,000,000	-	8,800,000	8,800,000
_	_	-	300,000	1,500,000	7,000,000	-	8,800,000	8,800,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	=
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	1,500,000	-	-	1,500,000	1,500,000
-	-	300,000	-	-	-	300,000	300,000
-	-	ı	ı	7,000,000	1	7,000,000	7,000,000
-	-	300,000	1,500,000	7,000,000	-	8,800,000	8,800,000



and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2022 - 2026 TRANSPORTATION CAPITAL INPROVEINEN				
Project Title:	CSAH 11/140th St at CSAH 38 (McAndrews Road) Intersection in Apple Valley				
Project Number(s):	11-28	T11028			
Year of Board Authorization:	2024	Project Description:			
Target Completion:	2025	RESOURCES: Design/Scope Intersection Consultant			
Project Type:	Replacement	REPLACEMENT/MODERNIZATION: Construct Signal/Intersection			
JL Key:	T11028				
Project Location:		The traffic signal system at CSAH 38 (McAndrews Rd) and CSAH 11 / 140th St is reaching			
City of Apple Valley		the end of its service life and will be replaced. An assessment study of safety, capacity and operations will provide recommendations on whether the scope of the signal replacement project should include geometric modifications. The project at CSAH 38 and CSAH 11 / 140th will improve intersection operations, make safety improvements, and provide for future increased traffic levels.			

Project and Fiscal History:

2021-2025 CIP - 2022 Transportation Traffic Signal Replacement Projects

CSAH 11, CSAH 38, 140th Intersection included Design/Scope Consultant services with \$25,000 for city and \$75,000 for CSAH

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
CSAH	-	-
	-	

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	-	-	25,000	337,500	-	-	362,500	362,500
-	-	-	75,000	412,500	-		487,500	487,500
-	_	-	100,000	750,000	-	-	850,000	850,000

ECHO PARK LN

Project Graphic

11 11

MCANDREWS RD E

PALOMINO DR

MCANDREWS RD

HUGHES

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	100,000	T	1	-	100,000	100,000
-	-	ı	750,000	-		750,000	750,000
-		100,000	750,000	•		850,000	850,000

COUNTY					AL BUDGE					
Project Title:	Roadway Study	Roadway Study CSAH 33 (Diamond Path) from CSAH 42 (150th St) to CSAH 31 (Pilot Knob Rd) in Apple Valley/Rosemount					Project Graphic			
Project Number(s):	33-19					38 Falo	con Ridge dle School	31 - 33		DO
Year of Board Authorization:	2024	Project Description:				Mid:	ton Ridge dle School AVG		1	DODD
Target Completion:	Future	DESIGN: Roadway Sco	oing Study Consultant,	Design Consultant		Findlay Park	PL PPL	0,00	DANCE EVERMOOD EVERMOOD	
Project Type:	Replacement	REPLACEMENT/MODE	RNIZATION: Roadway F	Reconstruction		132ND ST W	Long Lake Park	N N	EVERMOOR	131ST ST W S
IL Key:	T33019	CSAH 33 (Diamond Pat	h) Roadway Study fron	n CSAH 42 (150th St)	to CSAH 31 (Pilot		ELLID	* A ST	35 / 2	
Project Location:		Knob Rd) in Apple Valle	y and Rosemount to e	valuate roadway ope	rations, identify	134 >.	ELLICA PIL		ni@ree Park Shannon	Sirk .
Cities of Apple Valley and Rosemount		safety improvements a	nd plan for land use ch	nanges/increased traf	fic levels.			AR E		
		Preliminary Engineering	g will occur in 2024 and	d will make recomme	ndations for a	M N NO A	Ju Ju	LADR &	LE L	
		preferred alternative. [Design is planned for 20	025, ROW acquisition	in 2026 and	TANDLAY AVE FER IN SATA	Parkes 140TH ST W	Summer Peld		Schwarz Pond
		construction in 2027.				RIDGE RIDGE	A STATE OF THE STA	MARO 33	3-19	Park
						FA	W 140TH ST W	DUSLIN RO	CONNEMARA TR	L
Project and Fiscal History:						AK		ND PRINTED NO. ST W	PKWY	Rosemount BER
								1/1/TU C'\ '		(~ ~
						FLAGSTAFF AVE	PER 14774 ST W 82 1	Diamond Pal Park	NONNAL AVE NONNAL AVE NONNAL AVE NONNAL AVE NONNAL AVE 1201 H ST W	
			2022	2023	2024		31	Diamond Park Park NAY	33 V ARA ARA ARA ARA ARA ARA ARA ARA ARA A	
Project Revenues	Original Project	Approved Budget	2022	2023	2024	FLAGSTAFF AVE. FLAGSTAFF AVE. 5025	PER 14774 ST W 82 1	Diamond Park Park	Total Revised Project	2022 Project
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget			2025	2026	Diamond Pal Park NAY	33 V ARA ARA ARA ARA ARA ARA ARA ARA ARA A	2022 Project Revenues Estima
·	,	Approved Budget		2023 Estimate	Estimate	2025 Estimate	2026 Estimate	Diamond Park Park NAY	Total Revised Project Revenues Estimate	2022 Project Revenues Estima Change
ocal	,	Approved Budget			Estimate 45,000	2025 Estimate 45,000	2026 Estimate 180,000	Diamond Pal Park NAY	Total Revised Project Revenues Estimate 270,000	2022 Project Revenues Estima Change
.ocal	,	Approved Budget			Estimate	2025 Estimate	2026 Estimate	Diamond Pal Park NAY	Total Revised Project Revenues Estimate	2022 Project Revenues Estima Change
Project Revenues Local CSAH Total	,	Approved Budget			Estimate 45,000	2025 Estimate 45,000	2026 Estimate 180,000	Diamond Pal Park NAY	Total Revised Project Revenues Estimate 270,000	2022 Project Revenues Estima
ocal CSAH	,	Approved Budget	Budget -	Estimate -	Estimate 45,000 255,000 300,000	2025 Estimate 45,000 255,000 300,000	2026 Estimate 180,000 1,020,000 1,200,000	Diamond Pal Park Beyond 2026 -	Total Revised Project Revenues Estimate 270,000 1,530,000	2022 Project Revenues Estima Change 270,0 1,530,0
Local CSAH Total	Estimate	Approved Budget			Estimate 45,000 255,000	2025 Estimate 45,000 255,000	2026 Estimate 180,000 1,020,000	Diamond Pal Park NAY	Total Revised Project Revenues Estimate 270,000 1,530,000	2022 Project Revenues Estima Change 270,0 1,530,0 1,800,0
Local CSAH	,	Approved Budget	Budget	Estimate	Estimate	2025 Estimate 45,000 255,000 300,000	2026 Estimate 180,000 1,020,000 1,200,000 2026	Beyond Beyond Beyond Beyond	Total Revised Project Revenues Estimate 270,000 1,530,000 1,800,000	2022 Project Revenues Estima Change 270,0 1,530,0 1,800,0 2022 Project Expenditures
Occal CSAH Total Project Expenditures	Estimate	Approved Budget	Budget -	Estimate -	Estimate 45,000 255,000 300,000	2025 Estimate 45,000 255,000 300,000	2026 Estimate 180,000 1,020,000 1,200,000 2026 Estimate	Diamond Pal Park Beyond 2026 -	Total Revised Project Revenues Estimate 270,000 1,530,000 Total Revised Project Expenditures Estimate	2022 Project Revenues Estima Change 270, 1,530, 1,800, 2022 Project Expenditures Estimate Change
ocal SAH Total	Estimate	Approved Budget	Budget	Estimate	Estimate	2025 Estimate 45,000 255,000 300,000	2026 Estimate 180,000 1,020,000 1,200,000 2026	Beyond Beyond Beyond Beyond	Total Revised Project Revenues Estimate 270,000 1,530,000 Total Revised Project	2022 Project Revenues Estim Change 270, 1,530, 1,800, 2022 Project Expenditures

300,000

300,000

1,200,000

1,800,000

1,800,000

Total

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) **Project Title: Project Graphic** in Castle Rock Township 80-27 Project Number(s): 78 Year of Board Authorization: 2024 **Project Description:** AUDREY, 2026 **Target Completion:** RESOURCES: Design Project Type: Replacement REPLACEMENT & MODERNIZATION: Roadway Reconstruction 3 78 245TH ST W JL Key: T80027 Design and Right of Way Acquisition for the reconstruction of CSAH 80 (255th St, **Project Location:** Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) Castle Rock Township in Castle Rock Township. This project will include shoulder widening, and culvert 250TH ST W 250TH ST E replacement. This replacement will improve CSAH 80 roadway operations, make drainage and safety 80 79 improvements. **Project and Fiscal History: 265TH ST W** 270TH ST W 270T 275TH ST W 3 2022 2023 2026 2024 2025 **Beyond** 2022 Project **Total Revised Project Original Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change **Estimate** Estimate **Estimate** Estimate 2026 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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	=	-	-	=	=	1,400,000	-	ı	1,400,000	1,400,000
Consulting Services	=	-	-	=	200,000	-	-	ı	200,000	200,000
New Construction	-	-	-	-	-	-	7,284,000	1	7,284,000	7,284,000
Total	_	-	-	-	200,000	1,400,000	7,284,000		8,884,000	8,884,000

and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (70th Street) at Trunk Highway 52 West Ramp in Inver Grove Heights					
Project Number(s):	26-65	T26065				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2025	RESOURCES: MnDOT Lead Agency				
Project Type:	Management	MANGEMENT: Construct Roundabout				
JL Key:	T26065	Construction of a CSAH 26 (70th Street) single lane roundabout at the west approach of				
Project Location:		the SB off-ramp from US 52 and SB on-ramp to US 52. This project will improve CSAH 26				
City of Inver Grove Heights		and US 52 on-ramp and off-ramp roadway operations, make safety improvements,				
		include sidepaths and ped crossings around the entire circumference, and add a 12' road				
		seperated shared use path on the north side of the bridge. MnDOT will lead/coordinate				
		this project, but Dakota County will need to look at a county project for the area going				
		down to a 3 lane section to fit the MnDOT signle lane roundabout plan.				

MnDOT FY26 scoping-level estimate for local (County, City) roundabout cost share is currently at \$1.34M, but there are still many unknowns until MnDOT gets into design.

Project Revenues	Original Project Estimate	Approved Budget
CSAH		-
	_	_

dget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	Revenues Estimate
-	-	ı	ı	1,139,000	ı	ı	1,139,000	1,139,000
-	-	-	-	1,139,000	-	-	1,139,000	1,139,000

ATHENA WAY

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	1,139,000	-	-	1,139,000	1,139,000
-	-	-	1,139,000	-	-	1,139,000	1,139,000

Project Graphic

70TH ST E

BESTER AVE

Project Title: Project Number(s):

2022 CAPITAL BUDGET

and 2022 - 2026 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			
Project Type:	Management	of the 140th Street intersection in Apple Valley. The project will improve intersection			
JL Key:	ST00010	operations, make safety improvements (reduce pedestrian/vehicular conflict), and			
Project Location:		provide for the increased traffic levels. The proximity to the METRO Red Line 140th street			
City of Apple Valley		station will also provide for enhanced access to transit.			
•		= · · · · · · · · · · · · · · · · · · ·			

2022

Budget

Project and Fiscal History:

Construction estimate updated after 90% design completed in February 2021. Project construction delayed 1 year to evaluate potential alternatives.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	160,000
Transportation Sales Tax	-	910,000
Total		1,070,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	700,000
Consulting Services	-	370,000
New Construction	-	-
Total	-	1,070,000

•	•	•	2,889,833		•	3,959,833	3,959,833
2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	-	-	700,000	700,000
-	-	-	-	-	-	370,000	370,000
-	-	-	2,889,833	-	-	2,889,833	2,889,833

2026

Estimate

Project Graphic

Beyond

2026

Total Revised Project

Revenues Estimate

593,475 3,366,358

3,959,833

2022 Project

Revenues Estimate

Change

593,475

3,366,358

3,959,833

2023

Estimate

2024

Estimate

2025

Estimate

433,475

2,456,358

2,889,833



and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

COONII			
Project Title:		TH 13 and Nicollet Grade Separated Intersection	
Project Number(s):	New		
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2025	This project will construct a grade separated crossing of TH 13 and Nicollet Avenue in the	
Project Type:	Management	City of Burnsville as one component of overall safety and mobility improvements along	
JL Key:	New	TH 13 identified in MnDOT's current corridor study. The proposed quadrant interchange	
Project Location:		will remove the existing signal at TH 13 and Nicollet and seperate the two roadways. The	
TH 13 at Nicollet Avenue in the City of Burnsville		project will improve mobility and safety for vehicles, transit, pedestrians, and bicycles.	

Project and Fiscal History:

The City of Burnsville has applied for a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant from the US Department of Transportation. If successful, the grant would provide \$25M toward the \$30M project. Dakota County's proposed contribution of \$1.67 M represents 1/3 of the remaining funding gap. Only showing County share since the City will lead the project.

Previous CIPs have shown a County contribution for a pedestrian bridge at TH 13 and Nicollet to improve pedestrian safety and access to transit. The City is no longer pursuing that project because this project has been identified as having greater safety and mobility benefits through the TH 13 Corridor Study.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
New Construction	-	-
Total	-	-

			y I			100	
2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
Duuget	Estimate	Estimate	Estimate	Estimate	2026		Change
-	-	-	1,670,000	1	-	1,670,000	1,670,000
-	-	-	1,670,000		-	1,670,000	1,670,000

Water

Treatment

HIGHWAY 13 W 13

TRAVELERS TRL W

Stockton

Medical Ledg

RIVER RIDGE

Learners Center AISD Office RIVER Taity Well

Dar-US-Salaan

RIVET/VER RIDGE CIR SRIXMANN Corp

Dar-US-Salaame

Busin@harthouse ente Learning Minnesota

Gateway II

Business

Center

Project Graphic Burnsville

Business

13

Cub Foods

125TH ST E Heart of The

Nicoll

Ameriprise Financial Control Park '8' Ride

Holiday o

Century Link

Shell (Nicollet & Hwy 13) Red Lion

Liquors

Station

Progressive

RIVERRIDGELN

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change	
-	-	-	-	-	-	1	=	
-	-	-	-	-	-	-	-	
-	-	-	1,670,000	-	-	1,670,000	1,670,000	
-	-	-	1,670,000	-	-	1,670,000	1,670,000	

COUNTY		and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEME	ENT PROGRAM			
roject Title:	CS	SAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) reconstruction	Project Graphic			
roject Number(s):	9-zz		Antlers Park & Dan Parch Line Day Park Lakeville City Hall			
ear of Board Authorization:	2025	Project Description:	Antiers Park & Ban Patch Line Lakeville City			
arget Completion:	2027	REPLACEMENT & MODERNIZATION: Roadway Reconstruction	Dan Patch Line Antiters Park & Dan Patch Line A PATCH CARPY III			
roject Type:	Replacement					
L Key:	New	Reconstruction of CSAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) in the				
Project Location:		City of Lakeville. The project will include turn lanes, drainage and safety improvements.	205TH ST W CALL Quigley-Sime Park			
		occur in 2025, land acquistion in 2026 and construction in 2027. Project lead by City of Lakeville, only County costs shown.	UPPER 2057H ST W UPPER 2057H ST W 2067H ST W Aution Fields Park 2087H ST W 2087H ST W			
roject and Fiscal History:						

						outh	212	TH ST W		
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
			_	Estimate	Estimate	Estimate	Estimate	2026		Change
Local	-	=	-	-	-	-	-	-	-	-
CSAH	-	=	-	=	-	510,000	1,785,000	-	2,295,000	2,295,000
	_	_	-	-	-	510,000	1,785,000	-	2,295,000	2,295,000

Project Expenditures	Original Project Estimate	Approved Budget		
Land Acquisition	-	-		
Consulting Services	-	-		
Total	-	-		

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	ı	1,785,000	ı	1,785,000	1,785,000
-	-	-	510,000	ı	ı	510,000	510,000
-	-	-	510,000	1,785,000	-	2,295,000	2,295,000

2022 CAPITAL BUDGET and 2022 - 2026 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM **Project Title:** CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights **Project Graphic** 28-48 T28048 Project Number(s): Inverwood Golf Course Year of Board Authorization: 2025 **Project Description:** BABCOCK TRL TBD **Target Completion:** RESOURCES: Design Consultant ADD SEN PATH Project Type: Resources Urban roadway design of CSAH 28 (80th St E) from Trunk Highway 3 (South Robert JL Key: T28048 Trail) to 0.62 mile east in Inver Grove Heights. 28 8 Project Location: City of Inver Grove Heights The design (future construction) of this roadway will make safety improvements and AMANA TRL provide for the increased traffic levels. Inverwood Golf 73 Course COURTHOUSE BLVD 3 28 SZND STE 2022 Project 2022 2023 2024 2025 2026 Beyond **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate Estimate Revenues Estimate Budget Estimate Estimate Estimate** Estimate 2026 Change Local 67,500 67,500 67,500 CSAH 82,500 82,500 82,500 Total 150,000 150,000 150,000 2022 2023 2024 2025 2026 Beyond 2022 Project **Original Project Total Revised Project Project Expenditures Approved Budget** Expenditures Estimate **Expenditures Estimate** Budget **Estimate Estimate Estimate Estimate** 2026 **Estimate Change Consulting Services** 150,000 150,000 150,000

150,000

150,000

150,000

Total

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 seven 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)
- Lake Marion Greenway Regional Trail (LMGW)
- 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 ten-agency 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 2022-2026 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 2022-2026 Parks CIP

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

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

Strategies to Accomplish the Recommended 2022-2026 CIP

Planning

The recommended 2022-2026 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.

Planning activities totaling \$250,000 are derived from the Environmental Legacy Fund representing 1% of the 2022 CIP. The recommended 2022 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 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 requesting eligibility for future reimbursement from the Metropolitan Council.

The \$4.5M of Acquisition expenses represents 13% of the 2022 CIP, 75% of which is funded externally.

Greenway Development

The recommended CIP proposes improvements to 11 greenways by filling key gaps, constructing grade-separated crossings, improving wayfinding, 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 \$23.4M are derived 27% from external funding and represent 67% of the 2022 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 recommended 2022-2026 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.

Greenway development activities totaling \$2.2M are derived 79% from external funding and represent 6% of the 2022 CIP.

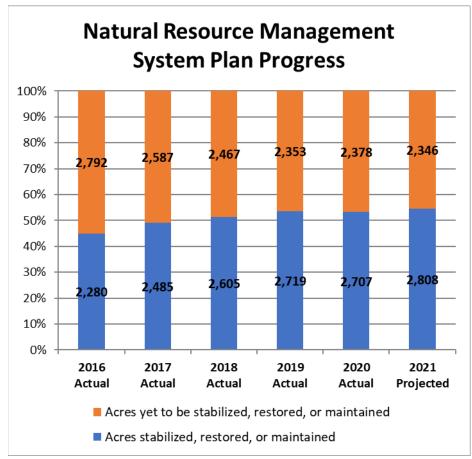
Natural Resources

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 2021, Natural Resource base funding totaled \$1.1M.

The recommended 2022-2026 CIP advances natural resource management on the 5,154 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2020, a total of 2,707 acres had been stabilized, restored, or maintained to achieve long-term resource management goals. This number is expected to increase to approximately 2,808 acres by the end of 2021.

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 2022 Parks CIP across all categorical areas totals \$8.0M, or 23% of the 2022 Parks CIP request.



The Recommended 2022-2026 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 (2022 Budget Year) INVER GROV 13 77 APPLE VALLEY 55 **6** ROSEMOUNT NININGER TOWN SHIP **P**2 VERMILLION TOWN SHIP RAVENNA TOWN SHIP LAKEVILLE MAR SHAN TOWN SHIP 35 3 DOUGLAS TOWN SHIP HAMPTON TOWN SHIP EUREKA TOWN SHIP CA STLE ROCK TOWN SHIP 56 20 RANDOLPH TOWN SHIP GREENVALE TOWN SHIP WATERFORE TOWN SHIP Miles

Map Legend

PARKS

- P1 Lebanon Hills Regional Park Sustainable Trail Improvements
- P2 Spring Lake Park Reserve Master Plan Improvements

GREENWAYS

- G1 Minnesota River Greenway Fort Snelling Segment
- G2 MnDOT Signal Installation (TH 13 & CSAH 26)
- G3 Mississippi River Greenway Wakota Trailhead
- G4 Veterans Memorial Greenway
- G5 North Creek Greenway Lakeville and Farmington Segments
- G6 Mississippi River Greenway Rosemount East Segment

Plus miscellaneous studies, designs, and enhancements systemwide.

2022 CIP SUMMARY

Funding Sources by Agency

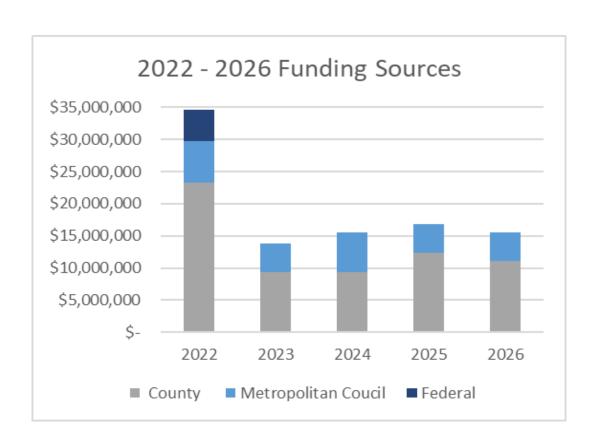
2022-2026 CIP Fundi	ng Summary	
		% of Total
Funding Source	Amount	CIP
County	65,325,954	68%
Metropolitan Council	26,216,849	27%
Federal	4,888,000	5%
State	0	0%
City	0	0%
Total 5-Year Revenue	96,430,803	100%
External Funding	31,104,849	32%
Internal Funding	65,325,954	68%

2022 CIP Funding	Summary	
		% of Total
Funding Source	Amount	CIP
County	23,243,983	67%
Metropolitan Council	6,516,119	19%
Federal	4,888,000	14%
State	0	0%
City	0	0%
Total 2022 Revenue	34,648,102	100%
External Funding	11,404,119	33%
Internal Funding	23,243,983	67%

Funding Distribution by Category

2022-2026 CIP Fundin	g by Function	
		% of Total
Function	Amount	CIP
Planning	1,250,000	1%
Acquisition	22,666,665	24%
General	20,645,933	21%
Park Development	13,293,491	14%
Greenway Development	32,166,990	33%
Natural Resources	6,407,723	7%
Total 5-Year Revenue	96,430,803	100%

2022 CIP Funding by Function										
		% of Total								
Function	Amount	CIP								
Planning	250,000	1%								
Acquisition	4,533,333	13%								
General	3,013,019	9%								
Park Development	2,150,034	6%								
Greenway Development	23,353,570	67%								
Natural Resources	1,348,146	4%								
Total 2022 Revenue	34,648,102	100%								





Planing:	- 1,250,00 - 22,666,60
PROVIDED	- 22,666,60
Acquisition:	- 22,666,60
Acquisition: Acquisition: Acquisition	22,666,60
Acquisition: Park and Greenway System	
Acquisition: Park and Greenway System	
Common C	
Common C	
Natural Resource, Greenway, and Park Improvement Grant Match 525,000 - - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - - 525,000 - - - - - - - - -	
Natural Resource, Greenway, and Park Improvement Grant Match 525,000 - - - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - - 525,000 - - - - - - - - -	
Natural Resource, Greenway, and Park Improvement Grant Match 525,000 - - - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - 525,000 - - - - - - 525,000 - - - - - - - - -	
P40000 Park and Greenway Asset Preservation Program 450,000	- 2,900,9
18 P00161 CIP Delivery Staff Chargeback 1,871,319 - - - - - - - 1,871,319 - - - - - - - - -	- 5,792,60
P0162 MnDOT Signal Installation (TH 13 & CSAH 26) 166,700 - - - - - - - - -	- 10,135,60
February Development: Greenway Development: Collaborative 1,500,000 - 1,000,00	166,700 166,70
Greenway Development: Greenway Development: Collaborative Collaborativ	166,700
20 P50000 Greenway Development: Collaborative 1,500,000 - - - - 500,000 - - 1,000,000 - - 21 P62000 Greenway Development: Enhancements 250,000 -<	
20 P50000 Greenway Development: Collaborative 1,500,000 - - - - 500,000 - - 1,000,000 - - 21 P62000 Greenway Development: Enhancements 250,000 -<	
21 P62000 Greenway Development: Enhancements 250,000 - - - - - - - - - - - - - - 250,000 - <t< td=""><td>- 4,699,28</td></t<>	- 4,699,28
22 P00127 Greenway Development: Minnesota River Greenway - Fort Snelling Segment 8,923,570 3,508,000 1,416,085 566,913 1,918,571 600,000 889,354 1	- 1,982,9
23 P00109 Greenway Development: Mississippi River Greenway - Rosemount East 1,000,000 - 600,000 400,000 -	24,647 16,948,70
	- 17,458,9
	- 2,100,00
25 P00146 Greenway Development: North Creek Greenway - Lakeville/Farmington 2,980,000 480,000 2,500,000	- 3,130,00
26 P00147 Greenway Development: Veterans Memorial Greenway 7,400,000 1,500,000 5,900,000	- 17,400,00
27 P30000 Greenway Acceleration Studies & Design 1,000,000 1,000,000	- 1,000,00
2022 Greenway Development Subtotal: 23,353,570 3,988,000 900,000 1,416,085 1,066,913 - 1,500,000 12,568,571 1,000,000 889,355	24,647
Park Development:	
28 P6100 Park Development: Enhancements 250,000 250,000	- 2,357,9
29 P00063 Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1) 200,000 89,354 - 110,646	- 1,550,00
30 P00148 Park Development: Spring Lake Park Reserve Master Plan Improvements 1,700,034 1,700,034	- 6,867,88
2022 Park Development Subtotal: 2,150,034 1,700,034 339,354 - 110,646	- 0,007,00
Natural Resources:	
31 P7000 Natural Resource Management: Base Program Funding 1,160,646 1,160,646	- 8,337,6
31 P70000 Natural Resource Management. Base Program Politician Base Politician	- 6,557,6
2022 Natural Resources Subtotal: 1,348,146 1,348,146	- 107,30
AVAIL HARVING SUBJUCTED SUBJUCTED A 1,5440,1440	
2022 Total 34,648,102 3,988,000 900,000 3,400,000 1,700,034 1,416,085 1,516,913 1,133,333 3,371,319 15,031,071 1,000,000 1,000,000	191.347



Page	Project Number	Project Title	Annual Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
- 2	2023 Section	1														
		Planning:														
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	1,250,000
		2023 Planning Subtotal:	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	
		Acquisition:														
15	P00040	Acquisition: Park and Greenway System	4,533,333	=	-	3,400,000	-	-	=	1,133,333	-	=	-	-		22,666,665
		2023 Acquisition Subtotal:	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-		
		Company														
4.6	D00117	General: Natural Resource, Greenway, and Park Improvement Grant Match	FF1 2F0									FF1 3F0				2 000 057
		Park and Greenway Asset Preservation Program	551,250 750,000	-	-	-	-	-	750,000	-	-	551,250 -	-	-	-	2,900,957 5,792,609
		CIP Delivery Staff Chargeback	1,946,172	-	-	-	-	-	750,000	-	1,946,172	-	-	-	-	10,135,668
		Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	<u>-</u>	-	_	_		_	-	1,540,172	- -	1,000,000	-	_	3,000,000
33	INLAN	2023 General Subtotal:	4,247,422						750,000	-	1,946,172	551,250	1,000,000			3,000,000
		2023 General Subtotal.	4,247,422						730,000		1,540,172	331,230	1,000,000			
		Greenway Development:														
20	P50000	Greenway Development: Collaborative	516,913	_	_	_	_	-	516,913	_	_	_	_	_	_	4,699,281
		Greenway Development: Enhancements	275,000	_	_	_	_	-	-	-	_	275,000	-	_	_	1,982,971
		2023 Greenway Development Subtotal:	791,913	-	-	-	-	-	516,913	-	-	275,000	-	-	-	, ,-
		, ,	*						•			•				
		Park Development:														
28	P61000	Park Development: Enhancements	275,000	-	-	-	-	-	-	-	-	275,000	_	-	_	2,357,971
29	P00063	Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	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	=	-	51,250	36,752	-	-	-	6,867,883
		2023 Park Development Subtotal:	2,813,176	-	-	-	-	1,100,174	250,000	-	51,250	311,752	-	1,000,000	100,000	
		Natural Resources:														
31	P70000	Natural Resource Management: Base Program Funding	1,203,345	-	-	-	-	-	-	-	-	1,111,998	-	-	91,347	8,337,676
		2023 Natural Resources Subtotal:	1,203,345	-	-	-	-	-	-	-	-	1,111,998	-	-	91,347	
		2023 Total	13,839,189	_	-	3,400,000	_	1,100,174	1,516,913	1 122 222	1,997,422	2,500,000	1,000,000	1,000,000	191,347	
		2023 TOTAL	13,033,103	•	•	3,400,000	•	1,100,174	1,310,313	1,133,333	1,337,422	2,300,000	1,000,000	1,000,000	191,347	



Page	Project Number	Project Title	Annual Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
- 2	024 Sectio	<u>n</u>												·		
		Planning:														
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	1,250,000
		2024 Planning Subtotal:	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	=
		Acquisition:														
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	22,666,665
		2024 Acquisition Subtotal:	4,533,333	-	-	3,400,000	<u> </u>	-	-	1,133,333	-	-	-	<u> </u>	-	=
		General:														
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	578,813	_	_	_	_	_	_	_	_	578,813	_	_	_	2,900,957
17	P40000	Park and Greenway Asset Preservation Program	1,000,000	_	_	-	_	_	979,765	_	_	-	_	20,235	_	5,792,609
18	P00161	CIP Delivery Staff Chargeback	2,024,019	=	-	_	-	_	-	-	2,024,019	-	_		-	10,135,668
33	NEW	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	, , , <u>-</u>	-	1,000,000	-	-	3,000,000
		2024 General Subtotal:	4,602,832	-	=	5	-	-	979,765	-	2,024,019	578,813	1,000,000	20,235	-	_
		Greenway Development:														
	P50000	Greenway Development: Collaborative	537,148	-	-	-	-	-	537,148	-	-	-	-	-	-	4,699,281
21	P62000	Greenway Development: Enhancements	303,877	-	-	-	-	-	-	-	-	303,877	-	-	-	1,982,971
		2024 Greenway Development Subtotal:	841,025	-	-	-	-	-	537,148	-	-	303,877	-	-	-	-
		Park Development:														
28	P61000	Park Development: Enhancements	303,877	_		_	_	_	_	_	_	303,877	_		_	2,357,971
	NEW	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	2,800,208	_	_	-	1,700,034	1,100,174	_	_	_	-	_	_	_	2,800,208
	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	989,601	_	_	_	-,	-,,	_	_	_	28,940	_	769,314	191,347	6,867,883
		2024 Park Development Subtotal:	4,093,686	-	-	-	1,700,034	1,100,174	-	-	-	332,817	-	769,314	191,347	
		Natural Resources:														
31	P70000	Natural Resource Management: Base Program Funding	1,244,945	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	8,337,676
		2024 Natural Resources Subtotal:	1,244,945	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	•
		2024 Total	15.565.821	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,024,019	2,500,001	1,000,000	1,000,000	191,347	



Page	Project Number	Project Title	Annual Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
	2025 Section	n														
-		- Planning:														
14	P80000	Planning: Park and Greenway System	250,000	_	_	_	_	_	_	_	_	250,000	_	_	_	1,250,000
		2025 Planning Subtotal:	250,000	_	-	_	-	-	_	_	_	250,000	-	-		_,,
		Acquisition:														
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	22,666,665
		2025 Acquisition Subtotal:	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
	P40000	General: Natural Resource, Greenway, and Park Improvement Grant Match Park and Greenway Asset Preservation Program CIP Delivery Staff Chargeback 2025 General Subtotal:	607,753 1,093,956 2,104,979 3,806,688	- - - -	- - - -	- - - -	- - - -	- - - -	952,908 - 952,908	- - -	2,104,979 2,104,979	607,753 - - - - 607,753	- - - -	- 141,048 - 141,048	- - - -	2,900,957 5,792,609 10,135,668
		Greenway Development:														
20	P50000	Greenway Development: Collaborative	564,005	=	-	-	-	-	564,005	-	-	=	-	-	-	4,699,281
21	P62000	Greenway Development: Enhancements	319,070	-	-	-	-	-	-	-	-	319,070	-	-	-	1,982,971
35		Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	3,500,000	-	-	-	-	-	-	-	-	2,500,000	1,000,000	-	-	5,300,000
38	New	Greenway Development: Mississippi River Greenway Master Plan Improvements	1,870,177	-	-	-	-	1,100,174	-	-	-	-	-	770,003		1,870,177
		2025 Greenway Development Subtotal:	6,253,252	-	-	-	-	1,100,174	564,005	-	-	2,819,070	1,000,000	770,003	-	
28	P61000	Park Development: Park Development: Enhancements	319,070	-	_	-	_	_	<u>-</u>	-	_	319,070	_	<u>-</u>	-	2,357,971
36	NEW	Park Development: Whitetail Woods Master Plan Improvements	400,000	-	_	-	-	-	-	-	400,000	-	-	_	-	2,082,501
		2025 Park Development Subtotal:	719,070	-	-	-	-	-	-	-	400,000	319,070	-	-	_	
		Natural Resources:														
31	P70000	Natural Resource Management: Base Program Funding	1,284,403	-	-	-	-	-	-	-	-	1,004,107	-	88,949	191,347	8,337,676
		2025 Natural Resources Subtotal:	1,284,403	-	-	-	-	-	-	-	-	1,004,107	-	88,949	191,347	
		2025 Total	16,846,746		-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,504,979	5,000,000	1,000,000	1,000,000	191,347	



Page	Project Number	Project Title	Annual Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2	026 Sectio	<u>n</u>														
		Planning:														
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	1,250,000
		2026 Planning Subtotal:	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	
	D00040	Acquisition:	4 522 222			2 400 000				4 422 222						22 666 665
15	P00040	Acquisition: Park and Greenway System 2026 Acquisition Subtotal:	4,533,333 4,533,333	-		3,400,000 3,400,000	-		-	1,133,333 1,133,333	-	-	-	-	-	22,666,665
		ZOZO Acquisition Subtotal:	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-		•
		General:														
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	638,141	-	_	_	_	_	_	-	_	_	_	638,141	_	2,900,957
		Park and Greenway Asset Preservation Program	1,148,653	_	_	-	_	-	924,706	-	_	_	=	223,947	_	5,792,609
		CIP Delivery Staff Chargeback	2,189,179	_	_	-	-	-	-	-	2,189,179	_	-	-	-	10,135,668
33	NEW	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	_	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
		2026 General Subtotal:	4,975,973	-	-	-	-	-	924,706	-	2,189,179	-	1,000,000	862,088	-	•
		Greenway Development:														
		Greenway Development: Collaborative	592,206	-	-	-	-	-	592,206	-	-	-	-	-	-	4,699,281
21	P62000	Greenway Development: Enhancements	335,024	-	-	-	-	-	-	-	-	335,024	-	-	-	1,982,971
		2026 Greenway Development Subtotal:	927,230	-	-	-	-	-	592,206	-	-	335,024	-	-	-	
		Park Development:														
28	P61000	Park Development: Enhancements	335,024	_	_	_	_	_	_	_	_	335,024	_	_	_	2,357,971
		Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 2)		_	_	_	_	_	_	_	1,500,000	-	_	-	_	1,500,000
36		Park Development: Whitetail Woods Master Plan Improvements	1,682,501	_	_	_	_	1,100,174	_	-	-	253,068	_	137,912	191,347	2,082,501
		2026 Park Development Subtotal:	3,517,525	-	-	-	-	1,100,174	-	-	1,500,000	588,092	-	137,912	191,347	
																•
		Natural Resources:														
31	P70000	Natural Resource Management: Base Program Funding	1,326,884	-	-	-	-	-	-	-	-	1,326,884	-	-	-	8,337,676
		2026 Natural Resources Subtotal:	1,326,884	-	-	-	-	-	-	-	-	1,326,884	-	-	-	•
		2026 Total	15,530,945	-	-	3,400,000	-	1,100,174	1,516,912	1.133.333	3,689,179	2,500,000	1,000,000	1,000,000	191,347	



Summary by Year	Annual Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
2022	34,648,102	3,988,000	900,000	3,400,000	1,700,034	1,416,085	1,516,913	1,133,333	3,371,319	15,031,071	1,000,000	1,000,000	191,347
2023	13,839,189	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	1,997,422	2,500,000	1,000,000	1,000,000	191,347
2024	15,565,821	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,024,019	2,500,001	1,000,000	1,000,000	191,347
2025	16,846,746	-	-	3,400,000	ı	1,100,174	1,516,913	1,133,333	2,504,979	5,000,000	1,000,000	1,000,000	191,347
2026	15,530,945	-	-	3,400,000	-	1,100,174	1,516,912	1,133,333	3,689,179	2,500,000	1,000,000	1,000,000	191,347
Total	96,430,803	3,988,000	900,000	17,000,000	3,400,068	5,816,781	7,584,564	5,666,665	13,586,918	27,531,072	5,000,000	5,000,000	956,735

Summary by Function	Total Cost	Department of Transportation/ Federal Highway Administration	National Parks Service	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
Planning	1,250,000	-	-	-	-	-	-	-	-	1,250,000	-	-	-
Acquisition	22,666,665	-	ı	17,000,000	-	-	-	5,666,665	•	-	-	-	-
General	20,645,934	-	-	1	-	-	4,057,379	-	10,135,668	2,262,816	3,000,000	1,023,371	166,700
Greenway Development	32,166,990	3,988,000	900,000	1	-	2,516,259	3,277,185	-	1,500,000	16,301,542	2,000,000	1,659,357	24,647
Park Development	13,293,491	-	-	-	3,400,068	3,300,522	250,000	-	1,951,250	1,891,085	-	2,017,872	482,694
Natural Resources	6,407,723	-	-	-	-	-	-	-	-	5,825,629	-	299,400	282,694
Total	96,430,803	3,988,000	900,000	17,000,000	3,400,068	5,816,781	7,584,564	5,666,665	13,586,918	27,531,072	5,000,000	5,000,000	956,735



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGRA	ΑIV
Project Title:		Planning: Park and Greenway System	
Project Number(s):		P80000	T
Year of Board Authorization:	2022	Project Description:	ĺ
Target Completion:	Set Aside	Contemporary plans are necessary for effective grant funding, O&M, and improvement of	
Project Type:	Other/Miscellaneous	the park/greenway system. This item represents ongoing set-aside funds for various plans,	
JL Key:	N/A	including system plans, master plans, operations plans, feasibility studies, preliminary	
Project Location:		design/engineering, site and facility planning, and misc planning.	
Countywide. Location specific to park, greenway, o	or facility.	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 2026: Misc. studies and plans	

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

Park and Greenway System 2021 Park Construction Are Construct

Project Graphic

Project and Fiscal History:

Previously Approved:

2019: \$350,000 total (\$250,000 ELF + \$100,000 Park Fund)

2020: \$255,000 total (ELF) 2021: \$200,000 total (ELF)

Current Request:

2022: \$250,000 total (ELF)

2023: \$250,000 total (ELF)

2024: \$250,000 total (ELF)

2025: \$250,000 total (ELF)

2026: \$250,000 total (ELF)

Note: Request includes use of Planning set-aside carryover to supplement new revenues.

						CONTINUE					
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change	
Environmental Legacy Fund	-	-	250,000	250,000	250,000	250,000	250,000	=	1,250,000	1,250,000	
Total	_		250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000	

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Total	-	-	250,000	250,000	250,000	250,000	250,000		1,250,000	1,250,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Acquisition: Park and Greenway Syster					
Project Number(s):		P00040				
Year of Board Authorization:	2022	Project Description:				
Target Completion:	Set Aside	Land acquisition advances recreation and the protect				
Project Type:	Other/Miscellaneous	park and greenway system. Funds are used for fee ti				
JL Key:	P00040	appraisals, closing costs, legal fees, environmental a				
Durate at Lauretten.		1				

Project Location: System wide. Within County and Metropolitan Council approved park and

ion advances recreation and the protection of natural resources within the enway system. Funds are used for fee title and easement acquisition, osing 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.

County funds are used to acquire park inholdings and develop greenways, and as a match to regional Acquisition Opportunity Funds (AOF), in accordance with approved master plans.

Project Graphic



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 and Fiscal History:

greenway master plan boundaries.

Previously Approved:

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)

2021: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Current Request:

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)

2026: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
	Ongman roject Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
Metro	-	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	17,000,000	17,000,000
General Fund	-	-	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	5,666,665	5,666,665
Total	-	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333		22,666,665	22,666,665

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	-	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	22,166,665	22,166,665
Consulting Services	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Total	_	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333		22,666,665	22,666,665



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2022 - 2020 CAFITAL IIVIFROVLIVILINI FROGRAM
Project Title:	N	latural Resource, Greenway, and Park Improvement Grant Match
Project Number(s):		P00117
Year of Board Authorization:	2022	Project Description:
Target Completion:	Set Aside	Funds provide for the County cost share, delivery, and mangement of grants to advance
Project Type:	Other/Miscellaneous	the protection, preservation, and enhancement of the park and greenway system.
JL Key:	P00117	Projects may include capital development, operational improvements, resource
Project Location:		restoration, maintenance, and other enhancements for parks, greenways, natural
Systemwide		resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.



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:

2019: \$550,000 total (ELF)

2020: \$500,000 total (ELF)

2021: \$500,000 total (ELF)

Current Request:

2022: \$525,000 total (ELF)

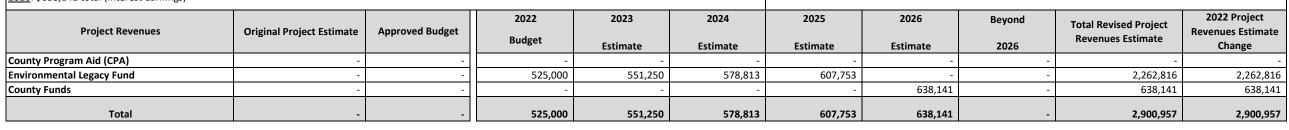
2023: \$551,250 total (ELF)

2024: \$578,813 total (ELF)

2025: \$607,753 total (ELF)

2026: \$638,141 total (Interest Earnings)





Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	125,000	151,250	178,813	182,753	213,141	-	850,957	850,957
Natural Resources Improvements	-	-	250,000	250,000	250,000	275,000	275,000	-	1,300,000	1,300,000
Other	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Total	-	-	525,000	551,250	578,813	607,753	638,141	-	2,900,957	2,900,957



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

the the life of facilities and avoids more expensive investment in the future. The

identify, prioritize, and implement projects.

program is managed collaboratively within the Parks, Facilities, and Fleet Department to

Project Title:	Park and Greenway Asset Preservation Program					
Project Number(s):	P40000					
Year of Board Authorization:	2022	Project Description:				
Target Completion:	Set Aside	Many park and greenway facilities such as buildings, shelters, playgrounds, parking				
Project Type:	Maintenance & Repair	lots, paved trails, and the facility systems that support them are aging and				
JL Key:	P40000	approaching the end of their useful life. Multiple assessments have been conducted in				
Project Location:		recent years to identify deficiencies in terms of structure, accessibility, program, and/or				
Systemwide		operational effectiveness. The Park and Greenway Asset Preservation Program prolongs				

Project Graphic



The Park and Greenway Asset Preservation Program prolongs 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



Current Request:

Previously Approved:

2022: \$450,000 total (CPA)

Project and Fiscal History:

2020: \$900,000 total (CPA)

2021: \$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)

2026: \$1,148,653 total (\$924,706 CPA + \$223,947 Interest Earnings)



Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
·			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Program Aid (CPA)	-	1,350,000	450,000	750,000	979,765	952,908	924,706	1	5,407,379	5,407,379
County Funds	-	-	-	-	20,235	141,048	223,947	1	385,230	385,230
Total	-	1,350,000	450,000	750,000	1,000,000	1,093,956	1,148,653	-	5,792,609	5,792,609

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	1,350,000	450,000	750,000	1,000,000	1,093,956	1,148,653	-	5,792,609	5,792,609
Total	-	1,350,000	450,000	750,000	1,000,000	1,093,956	1,148,653	-	5,792,609	5,792,609

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Delivery Staff Chargeback					
Project Number(s):	P00161					
Year of Board Authorization:	2022	Project Description:				
Target Completion:	Ongoing	This request reflects the staffing costs directly related to delivery of the Parks CIP.				
Project Type:	Other/Miscellaneous	Delivery includes planning, acquisition, design, design review, restoration,				
JL Key:	P00161	construction/contract management, and overall administration of capital projects				
Project Location:		through project closeout and transition to operationalization.				
County-wide						





Project and Fiscal History:

Current Request:

2022: \$1,871,319 total (Park Fund offset by Levy)

2023: \$1,946,172 total (Park Fund offset by Levy)

2024: \$2,024,019 total (Park Fund offset by Levy)

2025: \$2,104,979 total (Park Fund offset by Levy)

2026: \$2,189,179 total (Park Fund offset by Levy)

Project Revenues	Original Project Estimate	Approved Budget
Park Fund	-	-
	_	

	Project Expenditures	Original Project Estimate	Approved Budget
Other		-	-
	Total		-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
1,871,319	1,946,172	2,024,019	2,104,979	2,189,179		10,135,668	10,135,668
1,871,319	1,946,172	2,024,019	2,104,979	2,189,179	-	10,135,668	10,135,668

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,871,319	1,946,172	2,024,019	2,104,979	2,189,179	-	10,135,668	10,135,668
1,871,319	1,946,172	2,024,019	2,104,979	2,189,179	•	10,135,668	10,135,668

Dakota					L BUDGET						
Project Title:		MnDOT Signal I	nstallation (TH 13 & CS	SAH 26)		Project Graphic					
Project Number(s):			P00162			13					
Year of Board Authorization:	2022	Project Description:							ad Tell	9 , 1 , 1	
Target Completion:	2022	This request will provide	e a cost-share contribu	tion to a new signal i	nstallation at TH 13	SKYLINE DR					
Project Type:	New Construction	and CSAH 26. The four-	way intersection includ	les one leg that provi	des access to the	SKYLINE DR					
JL Key:	P00162	Lone Oak Trailhead of t	he Minnesota River Gre	eenway. Per MnDOT	policy, each			Big	TAT CORRESPONDED	SKYLINERU	
Project Location:		jurisdiction provides a f	inancial contribution ba	ased on the number	of legs served by the				TILLS DR NETRI	SKILIV	
Eagan		signal.						SIBLEYMI	SKYLINE DR SKYLINE DR SKYLINE DR NE TRI LONE OAK RD		
Project and Fiscal History:								~ / / · ·			
Current Request:							Bu	ilding			
<u>2022</u> : \$166,700 total (Levy)						Essendar	Leitner Co MEADOW VIEW Meadowyi Industrial	ew II	PO CEDAR RD		
			2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change	
County Levy	-	-	166,700	-	-	-	-	-	166,700	166,700	
	-	-	166,700	-	-	-	_	-	166,700	166,700	
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change	

166,700

166,700

166,700

166,700

166,700

166,700

New Construction

Total



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Greenway Development: Collaborative
Project Number(s):		P50000
Year of Board Authorization:	2022	Project Description:
Target Completion:	Set Aside	The County, cities, and other agencies have mutual goals to advance the design,
Project Type:	New Construction	acquisition, and construction of regional greenways and trailheads in Dakota County as
JL Key:	P50000	well as make natural resource improvements. The Greenway Collaborative Program
Project Location:		funds are intended to partner, cost-share, and leverage resources with others to
Systemwide		advance improvements to the greenway system. This fund can also be used to prepare
		grant applications and studies with partnering cities and agencies.

Project Graphic

Potential Greenway Collaborative Projects (2022-2026)

Vermillion River Greenway - Vermillion Falls Trailhead River to River Greenway - Marthaler Park Trailhead North Creek Greenway - East View gap North Creek Greenway - East Lake Park Trailhead Lake Marion Greenway - Lakeville gaps Rosemount Greenway - Connemara crossing and gaps Mississippi River Greenway - CSAH 42 segment Vermillion Highlands Greenway - Connemara turnback

Project and Fiscal History:

Previously Approved:

2019: \$500,000 total (CPA)

2020: \$525,000 total (\$441,913 CPA + \$83,087 Park Fund)

2021: \$464,009 total (CPA)

Current Request:

2022: \$1,500,000 total (\$500,000 CPA + \$1,000,000 ELF) Includes acceleration of city-led greenway development

2023: \$516,913 total (CPA) 2024: \$537,148 total (CPA)

2025: \$564,005 total (CPA)

2026: \$592,206 total (CPA)

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

Project Revenues	Original Project Approved Bud	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Program Aid (CPA)	-	905,922	500,000	516,913	537,148	564,005	592,206	-	3,616,194	3,616,194
Park Fund	-	83,087	-	-	=	=	=	-	83,087	83,087
Total	-	989,009	1,500,000	516,913	537,148	564,005	592,206	-	4,699,281	4,699,281

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
Consulting Services	-	100,000	1,000,000	50,000	50,000	50,000	50,000	-	1,300,000	1,300,000
New Construction	-	789,009	450,000	416,913	437,148	464,005	492,206	-	3,049,281	3,049,281
Total	-	989,009	1,500,000	516,913	537,148	564,005	592,206		4,699,281	4,699,281



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY							
Project Title:	Greenway Development: Enhancements						
Project Number(s):		P62000					
Year of Board Authorization:	2022	Project Description:					
Target Completion:	Set Aside	There is a need for small project planning, design, and improvements across the					
Project Type:	New Construction	greenway system that may include updating signs, improving accessibility, natural					
JL Key:	P62000	resource restoration, enhancing recreation provisions, adding site furnishings,					
Project Location:	landscaping, and updates to small structures and facilities. Funds may augmen						
Systemwide		capital projects. This fund will allow for a limited number of improvements per year					
		with individual project costs typically under \$50,000, though some projects may be					
		combined for efficency in delivery.					
		Greenway Enhancement projects for 2022 may include:					
		- Orientation, wayfinding, and signage					
		- Natural and cultural resource interpretation signs and media					
		- Accessibility and inclusion improvements					
1							

Project and Fiscal History:

Previously Approved:

2019: \$260,000 total (ELF) 2020: \$250,000 total (ELF) 2021: \$250,000 total (ELF)

Current Request:

2022: \$250,000 total (ELF)

2023: \$275,000 total (ELF)

2024: \$303,877 total (ELF) 2025: \$319,070 total (ELF) 2026: \$335,024 total (ELF)















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

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Environmental Legacy Fund	-	500,000	250,000	275,000	303,877	319,070	335,024	-	1,982,971	1,982,971
Total	-	500,000	250,000	275,000	303,877	319,070	335,024		1,982,971	1,982,971

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	50,000	25,000	45,000	73,877	75,000	75,000	-	343,877	343,877
Consulting Services	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
New Construction	-	200,000	100,000	100,000	100,000	113,140	125,000	-	738,140	738,140
Natural Resources Improvements	-	150,000	75,000	80,000	80,000	80,930	85,024	-	550,954	550,954
Total	-	500,000	250,000	275,000	303,877	319,070	335,024		1,982,971	1,982,971



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

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.

EGUNIT							
Project Title:	Greenway Development: Minnesota River Greenway - Fort Snelling Segment						
Project Number(s):	P00127						
Year of Board Authorization:	2016	Project Description:					
Target Completion:	2023	The Minnesota River Valley is one of the largest publicly-managed open spaces within a					
Project Type:	New Construction	major metropolitan area. The corridor is rich in cultural and natural resources and is					
JL Key:	P00127	part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will					
Project Location:		travel from Le Sueur to St. Paul. Completion of the 3.5-mile Fort Snelling segment of					
Eagan: Cedar Nicols Trailhead to Lone Oak Trailhea	ad through Fort Snelling	the MnRGW will complete the final gap in this trail and represent an important					

Project and Fiscal History:

Previously Approved:

State Park

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.

2021: \$4,209,412 total (\$191,347 Levy + \$452,904 CPA + \$1,000,000 Interest Earnings + \$180,714 ELF + \$1,000,000 SUT + \$1,384,447 2021 PTLF [SFY22]).

Additionally, 2021 CIP authorized reallocation of \$1,290,038 (2020 PTLF [SFY21, secured]) from SLPR MP Improvements to this project.

Current Request:

2022: \$8,923,570 total (\$24,647 Levy + \$566,913 CPA + \$889,354 Interest Earnings + \$1,918,571 ELF + \$600,000 SUT + \$1,416,085 2022 PTLF [SFY23, unsecured] + \$3,508,000 Federal/Regional Solicitation grant [secured]).

GRAND TOTAL FOR PROJECT: \$15,362,885

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.

ı					31
		Long Meadow Lake	ENGAW.	13	26
			4	DR NAME OF THE PROPERTY OF THE	Central Park
	Minn Viy Nat'l Wildlife Refuge			TE DAM	
	ngs Real No.	NICOLS PO	13		

Project Payeryes	Original Project	Original Project	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	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	1,416,085	-	-	-	-	-	2,516,259	2,516,259
County Program Aid (CPA)	-	952,904	566,913	-	-	-	-	-	1,519,817	1,519,817
Park Fund	2,500,000	100,000	-	-	-	-	-	-	100,000	(2,400,000)
Transportation Sales Tax	-	1,000,000	600,000	-	-	-	-	-	1,600,000	1,600,000
County Funds	-	-	889,354	-	-	-	-	-	1,889,354	1,889,354
Total	5,000,000	7,025,139	8,923,570	-	-	-	-	-	16,948,709	11,948,709

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	1,000,000	600,000	-	-	-	-	-	-	600,000	(400,000)
New Construction	4,000,000	7,425,139	8,923,570	-	-	-	-	-	16,348,709	12,348,709
Total	5,000,000	8,025,139	8,923,570		-			•	16,948,709	11,948,709



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

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

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.

2021: \$0 NPS/Federal Lands Alternative Transportation Program grant was unsuccessful.

TOTAL: \$13,358,915
Current Request:

2022: \$1,000,000 total (\$400,000 SUT + \$600,000 NPS Federal Lands Alternative Transportation Program [unsecured])

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.

è	117TH ST E		Baldwin Lake	Island	
ng / E	INVER GROVE HEIGHT ROSE MOUNT	CLARK-RD	Mississippositiouni		Spring Lake
	BLAIN	(52) 140TH ST E	COURTHOUSE BLVD	FAHEYAVE	

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Federal	-	2,000,000	600,000	-	-	-	-	-	2,600,000	2,600,000
State	-	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
General Fund	=	4,000,000	-	=	-	ı	-	-	4,000,000	4,000,000
Park Fund	2,395,000	6,358,915	-	-	-	1	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,600,000	400,000	-	-	1	-	-	2,000,000	2,000,000
Total	4,445,000	16,458,915	1,000,000				-		17,458,915	13,013,915

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-		-	-	-	1,608,915	853,915
New Construction	3,690,000	14,850,000	1,000,000	-	-	-	-	-	15,850,000	12,160,000
Total	4,445,000	16,458,915	1,000,000				-		17,458,915	13,013,915



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

EGUNIT		
Project Title:	Gree	enway Development: Mississippi River Regional Trail - Wakota Trailhead
Project Number(s):		P00153
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	This request would allow the development of a trailhead facility along the Mississippi
Project Type:	New Construction	River Greenway at the Wakota Bridge/I-494 Location. The facility would provide full
JL Key:	P00153	service restrooms, picnic facilities, interpretation and improved parking. The City of
Project Location:		South St. Paul has submitted a Federal grant application and would also bring city
South St. Paul		revenues as a grant match. Project implementation is dependent upon the availability
		of external funds, approval by the County Board, and execution of Joint Powers

to be refined through the design process.

Agreement(s) with the City of SSP. As currently presented, funds would be utilized for final design in 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

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.

2021: \$700,000 total (\$560,000 City-led Federal/FLAP grant [secured] + \$140,000 City-provided match).

Current Request:

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.

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	AN BRIEF STREET
	SOUTHST PAUL

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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	-	1,800,000	300,000			-		-	2,100,000	2,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	200,000	-	-	-	-	1	-	200,000	200,000
New Construction	-	1,600,000	300,000	-	-		-	-	1,900,000	1,900,000
Total	-	1,800,000	300,000		-	•	-		2,100,000	2,100,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY		
Project Title:	Gr	eenway 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
Project Type:	New Construction	segments of the North Creek Regional Greenway in Lakeville and Farmington, among
JL Key:	P00146	the fastest growing areas of Dakota County. Construction is planned for 2022.
Project Location:		
Lakeville and Farmington		

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.

2021: \$150,000 total (CPA).

Current Request:

2022: \$2,980,000 total (\$2,500,000 ELF + \$480,000 Federal/Regional Solicitation grant [secured]).

GRAND TOTAL FOR PROJECT: \$3,280,000

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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Federal	=	=	480,000	=	=	-	ı	-	480,000	480,000
County Program Aid (CPA)	-	150,000	-	-	-	-	-	-	150,000	150,000
Environmental Legacy Fund	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
Total	-	150,000	2,980,000	-	-			-	3,130,000	3,130,000

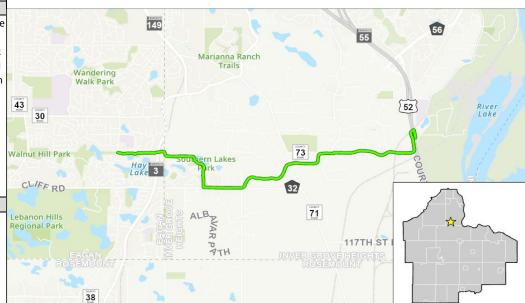
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	=	150,000	-	=	-	=	-	=	150,000	150,000
New Construction	-	-	2,980,000	-	-	-	-	-	2,980,000	2,980,000
Total	-	150,000	2,980,000	-	-	-	-		3,130,000	3,130,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Greenway Development: Veterans Memorial Greenway
Project Number(s):		P00147
Year of Board Authorization:	2020	Project Description:
Target Completion:	2023	The Veterans Memorial Greenway is a new 5-mile greenway that would incl
Project Type:	New Construction	veteran memorials. The greenway, which follows the adopted Rich Valley G
JL Key:	P00147	master plan corridor, would provide a needed link between Lebanon Hills Ro
Project Location:		and the Mississippi River Greenway and would provide neighborhood access
Eagan and Inver Grove Heights		local park connections. The memorials along the trail will be planned and co

The Veterans Memorial Greenway is a new 5-mile greenway that would include multiple 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. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, final design and engineering would occur in 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)

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

Current Request:

2022: \$7,400,000 total (\$1,500,000 Park Fund + \$5,900,000 ELF)

GRAND TOTAL FOR PROJECT: \$17,400,000

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	iginal Project Estimate Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Froject Revenues	Original Project Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
State	-	5,000,000	-	-	-	-	-	-	5,000,000	5,000,000
Environmental Legacy Fund	-	5,000,000	5,900,000	-	-	-	-	-	10,900,000	10,900,000
Park Fund	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Total	-	10,000,000	7,400,000	-	-	-	-	-	17,400,000	17,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	2,000,000	-	-	-	•	-	-	2,000,000	2,000,000
New Construction	-	8,000,000	7,400,000	-	-	-	-	-	15,400,000	15,400,000
Total	_	10,000,000	7,400,000				-	-	17,400,000	17,400,000

_	
	Dakota
P	Project Title:
P	roject Number(s):
Y	ear of Board Authorization:
T	arget Completion:
P	roject Type:
J	L Key:
P	roject Location:

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

P30000	
Project Description:	
Dakota County seeks to accelerate development of regional greenways, advancing the	1
County Board's vision of a 200-mile greenway system. This set-aside request would	
provide funding to initiate pre-design and design studies for County-led projects in 2022.	
(A separate request to accelerate city-led projects is included in the Greenway	
Collaborative set-aside line item.) Outcomes of the studies would help refine the County's	
understanding of capital costs and additional staffing requirements, as well as to better	
position projects for external funding. Based on planning and design progress, staff would	
revise budget requests for future County Board consideration.	

2022

Budget

1,000,000

1,000,000

Greenway Acceleration Studies & Design

Project and Fiscal History:

Current Request:

Systemwide

2022: \$1,000,000 total (ELF)

Note: A separate request to accelerate city-led projects is included in the Greenway Collaborative set-aside line item.

2022 Set-aside Other/Miscellaneous P30000

	Greenway Acceleration	
1	LILYDALE WEST ST	Potential Projects (2022)
	MENDOTA SOUTH ST PAUL MENDOTA SOUTH ST PAUL MENDOTA FEIGHTS SUNFISH LAKE Tier 2 = 22 Miles - Public ROW	<u>Lake Marion GW</u> CSAH 23 Crossing
١	Tier 3 = 24 miles - Private ROW	Mendota to Lebanon GW TH 55 Crossing
	INVER GROVE HEIGHTS Total = 77 Miles	River to River GW TH 149 Crossing Valley Park Turnback
	BURNSVILLE APPLE VALLEY ROSEMOUNT NININGER TWP	Vermillion Highlands GW DCTC to Rosemount CSAH 42 Crossing
	HASTINGS RAVENNA TWP.	<u>Vermillion River GW</u> Hastings Turnback
	LAKEVILLE EMPIRE TWP VERMILLION MARSHAN TWP	<u>Systemwide</u> Signage & Wayfinding
	EUREKA TWP CASTLE ROCK TWP HAMPTON HAMPTON TWP DOUGLAS TWP	

Beyond

2026

Total Revised Project

Revenues Estimate

1,000,000

1,000,000

2022 Project

Revenues Estimate

Change

1,000,000

1,000,000

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
Environmental Legacy Fund	-	-
		_

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	1	-
Total	•	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1,000,000	-	-	-	-	-	1,000,000	1,000,000
1,000,000	-	-	-	-	-	1,000,000	1,000,000

2026

Estimate

2023

Estimate

2024

Estimate

2025

Estimate



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2022 - 2026 CAPITAL IMPROVEMEN					
Project Title:	Park Development: Enhancements					
Project Number(s):		P61000				
Year of Board Authorization:	2021	Project Description:				
Target Completion:	Set Aside	There is a need for small project planning, design, and improvements across the system				
Project Type:	New Construction	that may include updating signs, improving accessibility, natural resource restoration,				
JL Key:	P61000	adding site furnishings, landscaping, and updates to structures and facilities. Funds may				
Project Location:		augment other capital project budgets. This fund will allow for a limited number of				
Systemwide		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 2022 may include: Orientation, wayfinding, and welcome signage and kiosks Interpretation signage and media Safety, lighting, accessibility, and comfort improvements.				





Project Graphic







Park Enhancements (examples pictured above) provide smallerscale improvements across the park system.

Project and Fiscal History:

Previously Approved: 2019: \$375,000 total (ELF) 2020: \$250,000 total (ELF) 2021: \$250,000 total (ELF)

Current Request:

2022: \$250,000 total (ELF)

2023: \$275,000 total (ELF) 2024: \$303,877 total (ELF) 2025: \$319,070 total (ELF)

2026: \$335,024 total (ELI	F)

Project Revenues	Original Project Estimate Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate	
		. Approved a diageo	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
Environmental Legacy Fund	-	875,000	250,000	275,000	303,877	319,070	335,024	-	2,357,971	2,357,971
Total	-	875,000	250,000	275,000	303,877	319,070	335,024		2,357,971	2,357,971
			2000						I	

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	175,000	50,000	55,000	60,775	63,814	67,005	-	471,594	471,594
New Construction	-	700,000	200,000	220,000	243,102	255,256	268,019	-	1,886,377	1,886,377
Total	-	875,000	250,000	275,000	303,877	319,070	335,024	-	2,357,971	2,357,971



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

design, engineering, or construction of the conceptualized internal connector trail.

Project Title:	Park Deve	elopment: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)					
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 priori					
Project Type:	Other/Miscellaneous	improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This					
JL Key:	P00063	request would provide funding for the design and implementatation of the first phase o					
Project Location:		trail improvements, focusing exclusively on conducting sustainability improvements to					
Lebanon Hills Regional Park		the park's existing trail network. Design would be informed by the outcomes of the					
		Sustainable Trails Study, to be developed in spring and summer of 2022. Design of					
		improvements would initiate in late 2022 or 2023. This request does not advance the					

Project Graphic







Project and Fiscal History:

Current Request:

2022: \$200,000 total (\$110,646 Interest Earnings + \$89,354 ELF)

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
County Program Aid (CPA)	-	-
County Levy	-	-
County Funds	-	-
Total	-	-

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	-	-		
New Construction	-	-		
Total	-	-		

t	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	-	250,000	1	1	1	ı	250,000	250,000
-	-	100,000	-	-	-	-	100,000	100,000
-	110,646	1,000,000	-	-	-		1,110,646	1,110,646
-	200,000	1,350,000			-	•	1,550,000	1,550,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
200,000	1	ı	ı	·	1	200,000	200,000
-	-	-	-	-	-	-	-
200,000	1,350,000	•		•		1,550,000	1,550,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY	J N T Y "						
Project Title:	Pa	rk Development: Spring Lake Park Reserve Master Plan Improvements					
Project Number(s):		P00148	ŀ				
Year of Board Authorization:	2017	Project Description:					
Target Completion:	2024	The Spring Lake Park Reserve Master Plan was approved by the County Board in 2021.	K				
Project Type:	New Construction	Improvements would be designed and engineered in 2022-2023 based on the	L				
JL Key:	P00148	availability of funding and staff capacity with construction predominantly in 2024. The	L				
Project Location:		first phase of development may include an expanded network of natural surface trails;	-				
Spring Lake Park Reserve		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 and Fiscal History:

Previously Approved:

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.

<u>2021</u>: \$0

Current Request:

2022: \$1,700,034 total (2022 [SFY23] Regional Park Bonding [unsecured])

2023: \$1,188,176 total (\$51,250 Park Fund + \$36,752 ELF + \$1,100,174 2023 [SFY24] PTLF)

2024: \$989,601 total (\$191,347 Levy + \$28,940 ELF + \$769,314 Interest Earnings)

GRAND TOTAL FOR PROJECT: \$3,877,811

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	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change		
Metro	ı	2,990,072	1,700,034	1,100,174	-	-	-	-	5,790,280	5,790,280		
County Funds	ı	=	-	=	769,314	-	-	-	769,314	769,314		
Total	-	2,990,072	1,700,034	1,188,176	989,601			-	6,867,883	6,867,883		

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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	989,601	-	-	•	5,867,883	5,867,883
Total	-	2,990,072	1,700,034	1,188,176	989,601			-	6,867,883	6,867,883



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Natural Resource Management: Base Program Funding							
Project Number(s):		P70000							
Year of Board Authorization:	2021	Project Description:							
Target Completion:	Set Aside	Natural resource management, stewardship, restoration and improvements throughout							
Project Type:	Other/Miscellaneous	the park and greenway system per the Natural Resource Management Strategic Plan,							
JL Key:	P70000	park master plans, and the 2008 Park System Plan. Improving the ecologic health of the							
Project Location:		park and greenway system protects existing restored acres, expands acres managed and							
Systemwide		provides for high quality recreation.							











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:

2019: \$1,033,887 total (\$810,000 ELF + \$223,887 Park Fund)

2020: \$1,083,566 total (ELF) 2021: \$1,119,286 total (ELF)

Current Request:

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 (\$1,004,107 ELF + \$191,347 Levy + \$88,949 Interest Earnings)

2026: \$1,326,884 total (ELF)

Project Revenues	Original Project Estimate	te Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate		
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change		
County Program Aid (CPA)	-	-	-	-			-	-	-	-		
Environmental Legacy Fund	-	3,012,852	1,160,646	1,111,998	1,034,494	1,004,107	1,326,884	-	8,650,981	8,650,981		
Park Fund	-	223,887	-	-		-	-	-	223,887	223,887		
Total	-	2,117,453	1,160,646	1,203,345	1,034,494	1,195,454	1,326,884		8,038,276	8,038,276		

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Natural Resources Improvements	-	2,117,453	1,160,646	1,203,345	1,244,945	1,284,403	1,326,884	-	8,337,676	8,337,676
Total	-	2,117,453	1,160,646	1,203,345	1,244,945	1,284,403	1,326,884		8,337,676	8,337,676

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and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY -		aliu 2022 - 2020 CAFITAL IIVIFRO VLIVILINI FROGRA					
Project Title:	Reimbu	urse Environmental Resources CIP for Outdoor Heritage Fund Grant Match					
Project Number(s):		P70070					
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2022	The Environmental Resources Department seeks a grant from the State of Minnesota's					
Project Type:	Other/Miscellaneous	Outdoor Heritage Fund to conduct a variety of land conservation projects, including					
JL Key:	P70070	restoration and enhancement of Regional Parks, Park Reserves, Regional Greenways, and					
Project Location:		County Park Conservation Areas. This request seeks to transfer revenue from the Parks					
Systemwide		CIP to the Environmental Resources CIP to provide County grant match funds towards					
		the park- and greenway-specific work.					

Project Graphic



Project and Fiscal History:

Current Request:

2022: \$187,500 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget
Environmental Legacy Fund	-	-
	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Natural Resources Improvements	-	-
Total	-	-

	2022 Budget			2025 2026 Estimate Estimate		Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change	
-	187,500	-	-	-	-	-	187,500	187,500	
_	187,500	-		-	-	-	187,500	187,500	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
187,500	-		-	-	-	187,500	187,500
187,500	-	-	-	_	-	187,500	187,500



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Park and Greenway Master Plan Improvements (Placeholder)
Project Number(s):		NEW
Year of Board Authorization:	2022	Project Description:
Target Completion:	TBD	This serves as a placeholder request for out-year master plan ir
Project Type:	Other/Miscellaneous	that have yet to be identified. While specific project details are
JL Key:	NEW	the successful implementation of park and greenway master pl
Project Location:		planning several years in advance to ensure an adequate availa

a placeholder request for out-year master plan implementation projects o be identified. While specific project details are unknown at this time, implementation of park and greenway master plans requires financial al 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:

To be determined

2022: \$0

2023: \$1,000,000 total (SUT) 2024: \$1,000,000 total (SUT)

2025: \$0

2026: \$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	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Froject Nevenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
Transportation Sales Tax	-	-	ı	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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	-	1,000,000	1,000,000	-	1,000,000	-	3,000,000	3,000,000
Total	-	-	-	1,000,000	1,000,000	-	1,000,000		3,000,000	3,000,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY		
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 2022-
Project Type:	New Construction	2023. The project may include the construction of a basic north trailhead with vault
JL Key:	NEW	toilet, water, and parking plus a trail along Trout Brook, increasing public access for
Project Location:		fishing, hiking and outdoor education programs as well as natural resource
Miesville Ravine Park Reserve		improvements.

270TH ST E Golf Course Golf Course And Besides And Besides The Holds Th

Project Graphic

Project and Fiscal History:

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.

	Product Process	Original Project	Ad Dudget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
	Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
N	1etro	-	-	-	-	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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

EOUNIT					
Project Title:	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass				
Project Number(s):		P00145			
Year of Board Authorization:	2020	Project Description:			
Target Completion:	2025	This project provides a safe grade-separated crossing of CSAH 42 and connection to			
Project Type:	New Construction	147th Street for the North Creek Greenway in coordination with adjacent			
JL Key:	P00145	transportation, commercial, and residential development. Design and engineering			
Project Location:		started in 2020. To avoid undesirable short-term private property impacts, the project			
Apple Valley		has been postponed to 2025.			

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:

2025: \$3,500,000 total (\$2,500,000 ELF + \$1,000,000 SUT)

GRAND TOTAL FOR PROJECT: \$3,900,000

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 Graphic	:	
FLAGSTAFF AVE		FELTON CT	147TH ST W	UPPER 147TH ST W
	42	150TH ST W		2022 Project

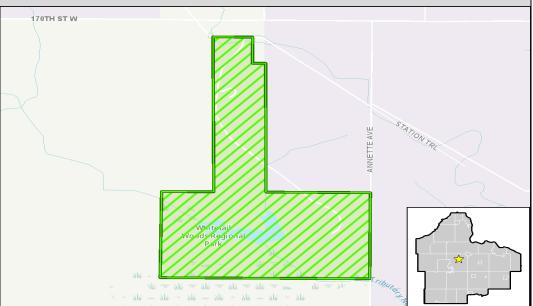
	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
State	-	1,400,000	-	-	-	-	-	-	1,400,000	1,400,000
Environmental Legacy Fund	-	-	-	-	-	2,500,000	-	=	2,500,000	2,500,000
Transportation Sales Tax	-	400,000	-	-	-	1,000,000	-	-	1,400,000	1,400,000
Total	-	1,800,000	-	-	-	3,500,000		-	5,300,000	5,300,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	1,400,000	-	-	-	3,500,000	-	-	4,900,000	4,900,000
Total	-	1,800,000	-		-	3,500,000			5,300,000	5,300,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Whitetail Woods Master Plan Improvements				
Project Number(s):		NEW			
Year of Board Authorization:	2020	Project Description:			
Target Completion:	2026	Improvement will be revised and based on the updated master plan scheduled for 2023-			
Project Type:	New Construction	2024. The project may include improvements to the Commons area, group camping,			
JL Key:	NEW	camper cabins, sledding hill amenities, educational/interpretive amenities and facilities,			
Project Location:		and natural resource improvements.			
Whitetail Woods Regional Park	•				



Project Graphic

Project and Fiscal History:

Previous Request:

2024: \$2,949,508 total (\$1,249,474 2024 PTLF [SFY25, unsecured] + \$1,700,034 2024 Regional Park Bonding [SFY25, unsecured])

Current Request:

2025: \$400,000 total (Park Fund)

2026: \$1,682,501 total (\$191,347 Levy + \$137,912 Interest Earnings + \$253,068 ELF + \$1,100,174 2026 Regional Park Bonding [SFY27, unsecured])

Note: Availability of Regional Park Bonding is dependent upon legislative outcomes and County Board acceptance of grant funds.

Project Revenues	Original Project Estimate	Approved Budget
Metro	-	-
Environmental Legacy Fund	-	-
Park Fund	-	-
County Levy	-	-
County Funds		
Total	-	-

								Phode
	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
							1 100 174	1 100 174
_	-	-	-	-	1,100,174	-	1,100,174	1,100,174
	-	-	-	-	253,068	1	253,068	253,068
	-	-	-	400,000	-	-	400,000	400,000
	-	-	-	-	191,347	ı	191,347	191,347
					137,912			
-	-	-	-	400,000	1,682,501		1,944,589	1,944,589

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total		-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	1,682,501	-	1,682,501	1,682,501
-			400,000	1,682,501	•	2,082,501	2,082,501



COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGRA			
Project Title:	Park Development	:: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 2 / Connector Trail)			
Project Number(s):		NEW			
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2027	Providing sustainable trails and an internal connector trail were identified as high priority			
Project Type:	New Construction	improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. An eight-			
JL Key:	NEW	foot-wide ADA-accessible recreational trail would link key visitor facilities within the park			
Project Location:		such as the campground, Jensen Lake, Holland Lake, and the Visitor Center. It would be			
Lebanon Hills Regional Park		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. This request would provide funds to initiate design in 2026 of the internal connector and/or additional improvements to the existing trail network. The balance of funds may be applied towards construction costs.			

Project and Fiscal History:

Current Request:

2026: \$1,500,000 total (Park Fund) 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.

CONNECTOR TRAIL ROUTE AND NATURAL RESOURCES	多产家基础设计的 。	
MN DNR BIODIVERSITY RATINGS OUTSTANDING: NONE IN PARK		
high: None in Park		
MODERATE: EAST BELOW CRITERIA: MIDDLE AND WEST		
COUNTY BIOLOGICAL SURVEY		5 4 5 6
MN DNR-IDENTIFIED SITES:) Tamarack B	
1) Tamarack Bog 2) Mesic Hardwood Forest	THE RESIDENCE OF THE PARTY OF T	
PAVED TRAILS		MS MYS
CONNECTOR TRAIL AND LAKE LOOP		
	A PART OF THE PART	
	2) Mesic Hardwood Forest	
Ball Share	The state of the s	
		SHELL SHEET SHEET

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Park Fund	-	-	-	-	-	-	1,500,000		1,500,000	1,500,000
	-	-	_	-	-	-	1,500,000	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Total	-	ı

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	ı	-	-	1,200,000	-	1,200,000	1,200,000
-		-	-	300,000	-	300,000	300,000
-	-	-	-	1,500,000	-	1,500,000	1,500,000



and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2022 - 2026 CAPITAL IMPROVEMENT PROG					
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 Type:	New Construction	project will initiate with design and engineering in 2025.				
JL Key:	New					
Project Location:						
Mississippi River Greenway						

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.

	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	38 77 33 33 3 3 3 3	71 52	55 42 85 85	47 316 91	
	Stare Park	26 63 73 28 149 3			Valley
2	Minneapolis-St. Paul Int'l Airport 43	13 4 66 8 156			Mann

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	Estimate		buuget	Estimate	Estimate	Estimate	Estimate	2026	nevenues Estimate	Change
Metro	-	-	-	1	-	1,100,174	1	ı	1,100,174	1,100,174
County Funds	-	-	-	1	-	770,003	ı	1	770,003	770,003
Total	-	-	-		-	1,870,177			1,870,177	1,870,177

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
Total	_	-	-			1,870,177	•		1,870,177	1,870,177

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
- Countywide Assess ability 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:

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

Although this study was used to guide office space improvement projects beginning with the 2018-2022 Buildings CIP, the COVID-19 pandemic has fundamentally changed the way we use some office space in the County. In 2021, experiments with using hybrid work schedules were tested. However, office construction projects were put on hold pending better definition of the "new normal" in office use. In 2022, we hope to formulate and build examples of office space which supports our new activity patterns.

• Countywide Maintenance Facility Study (MFOS)

This study was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs through 2040. This included 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. Land acquisition efforts for the South Shop in Hampton and a second Recycle Zone in the western part of the county are currently active.

• 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.

• Countywide Fall Protection Study

Completed in 2019, it enumerated fall hazards at every facility in the County. Based on the study all county facilities were brought into compliance in 2020.

• Countywide Elevator Replacement Study

The study, completed in 2020, reviewed the current state of all the elevators in the county and prioritized them for future replacement or upgrade. The study was updated in 2021 based on new code requirements.

Countywide Building Envelope Study

Originally envisioned as a multiyear effort, this study has been reformulated in 2022 to be done all at once. Using site visits, an outside firm will gather information on each building in the county's portfolio and then load that data into a computer format that can be mined to forecast short- and long-term repair and replacement needs.

• Law Enforcement Center Needs Assessment

Completed in 2020 and revised in 2021, this study explored adding dedicated behavioral and mental health (BMH) spaces to the existing county jail. It also addressed other deficiencies and culminated in several options. One of which was a 25-30 bed addition dedicated to BMH needs. That solution has funding in 2022 & 2023 of the 2022-26 Buildings CIP.

Update on 2021 Capital Improvement Projects

A total of 26 projects were included in the 2021 Buildings CIP. The following 37 projects were completed in 2021. Several are new during 2021; some are holdovers from earlier years:

- WSC Chiller Rebuild
- Special Assessments
- Miscellaneous Projects
- Roof Replacement Program
- Parking Lots Seal & Repair
- Carpet Replacement Program
- Adjustable Workstations Rollout
- Countywide Elevator Program
- Storm Water Improvements
- JDC Air Handler Access Project
- LEC Mechanical Room Flooring
- Accessibility Barrier Removal Program
- LEC Laundry Equipment Replacement
- LEC Intake Garage door replacement
- Programmed Security Camera Replacement
- Countywide Security Improvement Program
- NSC Loading Dock and Fuel Storage Room Improvements
- JSC New Chance Kitchen Renovation
- Community Corrections Restroom Renovations
- Community Services Operational Revisions
- Judicial and Administration Center Railing Code Modifications
- Library Workroom COVID-19 Modifications
- Public Health Clinic Renovations
- Judicial Center Lower Level Courts Area Renovation Design

- Robert Trail License Center Exit Addition
- JDC Air Handling Unit Access
- Lawshe Museum Renovation Schematic Design
- Wescott Library Entry Door Replacement
- Wescott Library Support/Office COVID-19 Renovations
- JDC Main Entry Remodel
- LEC Mezzanine Safety Project
- Land Acquisition for South Shop
- Recycle Zone II Programming and Grant Predesign
- South St. Paul Library Programming and Schematic Design
- Empire Solar Production Systems Upgrade
- LEC Work Release and Health Area Renovations Study Revisions
- SMART Center

2022 - 2026 Capital Improvement Program Highlights

This 2022–2026 Buildings CIP is a continuation of the previous 2021-2025 CIP, except for the following:

New Projects for 2022 include:

- New County Library in South St. Paul
- JSC Water Softener System Modifications
- Burnsville License Center Counter Renovations
- Burnhaven Library Replacement of the Air-Cooled Chiller
- WSC Loading Dock & Employee Entrance Asset Preservation
- Building Asset and Infrastructure Assessment (BA&IA) and software Program

- LEC Office Space Creation
- LEC Forensic Lab Renovation
- LEC Water Heater Replacements
- LEC 4100/6100 Unit Flooring Replacement
- LEC Transport Office Kitchenette and Restroom
- Countywide Fiber Optic Setaside
- Countywide Life Safety Enhancement Program
- Countywide Capital Projects Management Delivery Staff for Projects

Some projects in 2022 were removed from last year's listing. These include:

- Carpet Replacement Program (COVID-19 one-year hold on program)
- Countywide Building Envelope Inspection Program (replaced by BA&IA above)
- Open Office Space Sound Masking (COVID-19 one-year hold on program)
- Wentworth Library Design (entire library series delayed a year by SSP Library work)

New Project for 2023 include:

- New County Library in South St. Paul
- JDC Exterior Window Replacements
- JSC Four Living Unit Refurbishments
- JDC Judges Area Finishes Renovation
- LEC Secure Facility VMS Replacement
- LEC Intake Block Refurbishment
- LEC Locker Room Expansion
- LEC 8100 Unit Refurbishment
- LEC Intake Garage Expansion
- Countywide Fire Alarm System Upgrade
- Countywide Fiber Optic Setaside
- Countywide Capital Projects Management Delivery Staff for Projects

New Project for 2024 include:

- LEC UPS system Replacement
- Administration Center Chiller Upgrade
- Countywide Life Safety Enhancements
- Countywide Capital Projects Management Delivery Staff for Projects
- Countywide Video Management System Replacement
- Countywide Fiber Optic Setaside

New Projects for 2025 include:

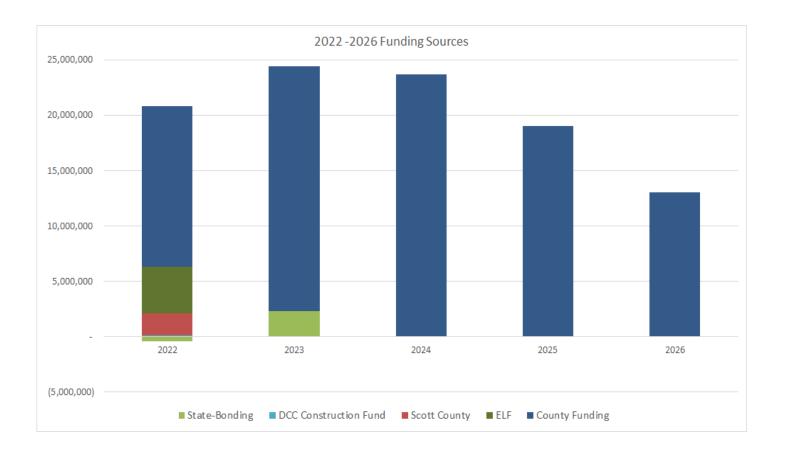
- Countywide Life Safety Enhancements
- Countywide Capital Projects Management Delivery Staff for Projects
- Countywide Fiber Optic Setaside

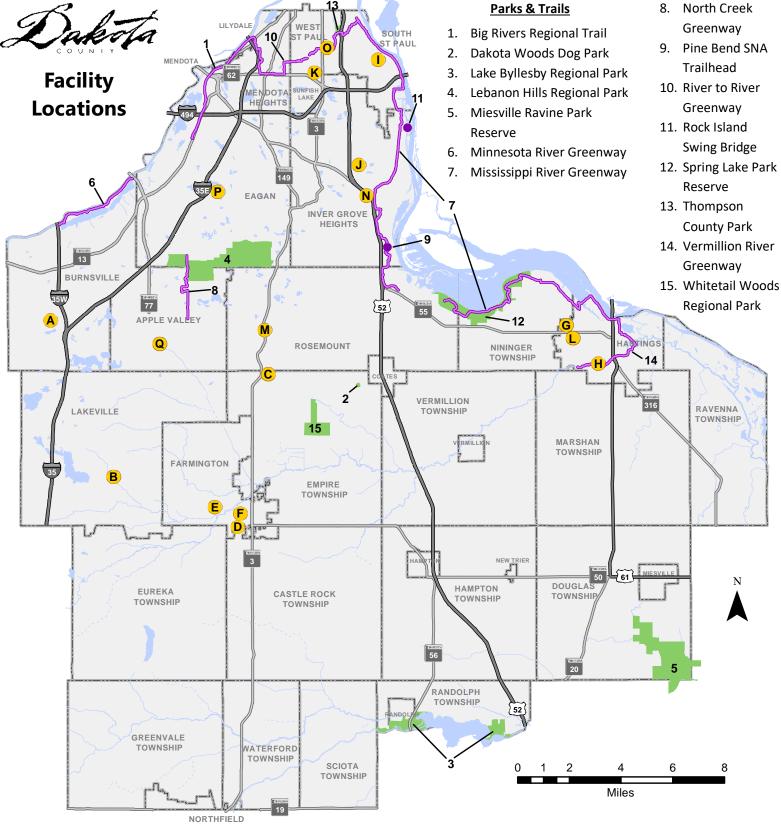
New Projects for 2026 include:

• All projects are new and most are standard reoccurring programs

Recommended Funding Level for the 2022-2026 Buildings CIP:

Year	Amount
2022	\$ 20,460,225
2023	\$ 24,424,104
2024	\$ 23,732,186
2025	\$ 19,051,796
2026	\$ 13,035,040
	\$100,703,351





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. Hastings Highway Shop
- I. Historical Society and Museum
- Inver Glen Library

- K. Northern Service Center
- L. Pleasant Hill Library
- M. Robert Trail Library
- N CNAADT Contor
- N. SMART Center
- O. Wentworth Library
- P. Wescott Library
- Q. Western Service Center / GalaxieLibrary



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding	Total Project Cost
	2022 Sect	<u>:ion</u>								
		Infrastructure Maintenance:								
13	B20024	Dakota Communications Center	Dakota Communications Center Programmed Equipment Replacement	111,985	-	111,985	-	-	-	280,910
14	B70040	Countywide Projects	Parking Lots Seal & Repair	51,000	-	-	-	-	51,000	1,506,500
15	B70062	Countywide Projects	Roof Replacement Program	960,000	-	-	-	-	960,000	8,612,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	360,000	-	-	-	-	360,000	2,160,000
17	B70073	Countywide Projects	Special Assessments	20,000	-	-	-	-	20,000	180,000
18	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	-	25,000	225,000
19	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	-	250,000	2,500,000
20	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	-	185,000	1,665,000
21	B30041	Burnhaven Library	Replacement of the Air Cooled Chiller	170,000	-	-	-	-	170,000	170,000
22	B70087	Countywide	Countywide Life Safety Enhancement Program	300,000	-	-	-	-	300,000	1,650,000
23	B70088	Countywide	Building Asset and Infrastructure Condition Assessment and Software Package	250,000	-	-	-	-	250,000	250,000
24	B20040	Juvenile Service Center	Water Softener System Modifications	50,000	-	-	-	-	50,000	50,000
25	B20041	Juvenile Services Center	Juvenile Service Center Generator Replacement	40,000	-	-	-	-	40,000	450,000
26	B20042	Law Enforcement Center	LEC 4100 Unit Flooring Replacement	100,000	-	-	-	-	100,000	100,000
27	B20043	Law Enforcement Center	Water Heater Replacements	100,000	-	-	-	-	100,000	100,000
28	B10075	Western Service Center	Loading Dock & Employee Entrance Asset Preservation	200,000	-	-	-	-	200,000	200,000
			2022 Infrastructure Maintenance Subtotal:	3,172,985	-	111,985	-	-	3,061,000	- -
		New Construction:								
29	B70085	Recycling Zone	Recycling Zone Study Implementation Plan	3,455,888	(2,764,292)	_	2,000,000	4,220,180	_	9,355,756
30	B70089	Countywide	Fiber Optic Setaside	1,000,000		_	-	-	1,000,000	5,000,000
31	B30042	South St. Paul	New County Library in South St. Paul	4,700,000	2,350,000	_	_	_	2,350,000	9,400,000
01			2022 New Construction Subtotal:	9,155,888	(414,292)	-	2,000,000	4,220,180	3,350,000	<u>.</u>
		Renovation:								
32	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,002,551	_	_	_	_	1,002,551	9,222,673
33	B10076	Burnsville License Center	Burnsville License Center Counter Renovations	235,000	_	_	_	_	235,000	235,000
34	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	543,801	_	_	_	_	543,801	2,858,396
35	B20046	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	_			_	6,000,000	14,300,000
36	B20040	Law Enforcement Center	Forensic Lab Renovation	100,000	_	-	-	-	100,000	100,000
37	B20047	Law Enforcement Center	Transport Office Kitchenette and Restroom	250,000	_	-	-	_	250,000	250,000
3,	520070	Law Emoreciment center	2022 Renovation Subtotal:	8,131,352	-		-	<u> </u>	8,131,352	_ 230,000
				5,252,332					5,232,332	•
			2022 Total	20,460,225	(414,292)	111,985	2,000,000	4,220,180	14,542,352	í



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding	Total Project Cost
	2023 Sect	ion					_	<u>. </u>		
		Infrastructure Maintenance:								
14	B70040	Countywide Projects	Parking Lots Seal & Repair	440,000	-	-	-	-	440,000	1,506,500
64	B70041	Countywide Projects	Carpet Replacement Program	547,000	-	-	-	-	547,000	3,750,000
15	B70062	Countywide Projects	Roof Replacement Program	910,000	-	-	-	-	910,000	8,612,000
38	B70063	Countywide Projects	Open Office Space Sound Masking	450,000	-	-	-	-	450,000	2,080,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	390,000	-	-	-	-	390,000	2,160,000
17	B70073	Countywide Projects	Special Assessments	20,000	-	-	-	-	20,000	180,000
18	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	-	25,000	225,000
19	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	-	250,000	2,500,000
20	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	-	185,000	1,665,000
22	B70087	Countywide	Countywide Life Safety Enhancement Program	315,000	-	-	-	-	315,000	1,650,000
55	New	Countywide	Fire Alarm System Upgrades	500,000	-	-	-	-	500,000	500,000
53	New	Judicial Center	Exterior Window Replacement	150,000	-	-	-	-	150,000	150,000
56	New	Judicial Center	Judges Area Finishes Renovation	250,000	-	-	-	-	250,000	250,000
57	New	Juvenile Service Center	Four Living Unit Refurbishments	300,000	-	-	-	-	300,000	300,000
25	B20041	Juvenile Services Center	Juvenile Service Center Generator Replacement	410,000	-	-	-	-	410,000	450,000
45 54	New	Law Enforcement Center Law Enforcement Center	LEC Boiler Replacement Secure Facility VMS Replacement	100,000 200,000	-	-	-	-	100,000 200,000	900,000 200,000
54 58	New New	Law Enforcement Center	Unit 8100 Refurbishments	150,000	-	-	-	-	150,000	150,000
38	New	Law Enforcement Center	Intake Block Refurbishment	400,000	-	-	-	-	400,000	400,000
	IVEW	Law Emorcement Center	2023 Infrastructure Maintenance Subtotal:	5,992,000	<u> </u>	-	-	-	5,992,000	400,000
		New Construction:								
30	B70089	Countywide	Fiber Optic Setaside	1,000,000	-	-	-	-	1,000,000	5,000,000
42	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	843,711	-	-	-	-	843,711	6,106,197
43	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	1,680,818	-	-	-	-	1,680,818	12,159,779
31	B30042	South St. Paul	New County Library in South St. Paul	4,700,000	2,350,000	-	-	-	2,350,000	9,400,000
			2023 New Construction Subtotal:	8,224,529	2,350,000	•	-	-	5,874,529	
		Renovation:								
32	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,101,270	_	_	_	_	1,101,270	9,222,673
52	New	Administration Center	Service Counter Glass Project	750,000	_	_	_	_	750,000	750,000
34	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	557,396	_	_	_	_	557,396	2,858,396
35	B20046	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	_	_	_	_	6,000,000	14,300,000
60	New	Law Enforcement Center	Locker Room Expansion	300,000	-	_	-	-	300,000	300,000
61	New	Law Enforcement Center	Interior Garage Expansion	850,000	-	-	-	-	850,000	850,000
41	New	Wentworth Library	Wentworth Library Design and Renovation	648,909	-	-	-	-	648,909	6,489,092
		·	2023 Renovation Subtotal:	10,207,575		-	-	-	10,207,575	
			2023 Total	24,424,104	2,350,000	-	-	-	22,074,104	



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding	Total Project Cost
	2024 Sect	<u>ion</u>								
		Infrastructure Maintenance:								
14	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	-	-	122,000	1,506,500
64	B70041	Countywide Projects	Carpet Replacement Program	563,000	-	-	-	-	563,000	3,750,000
15	B70062	Countywide Projects	Roof Replacement Program	1,360,000	-	-	-	-	1,360,000	8,612,000
38	B70063	Countywide Projects	Open Office Space Sound Masking	450,000	-	-	-	-	450,000	2,080,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	400,000	-	-	-	-	400,000	2,160,000
17	B70073	Countywide Projects	Special Assessments	20,000	-	-	-	-	20,000	180,000
18	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	-	25,000	225,000
19	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	-	250,000	2,500,000
20	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	-	185,000	1,665,000
46	New	Administration Center	Administration Center Chiller Upgrade	60,000	-	-	-	-	60,000	60,000
22	B70087	Countywide	Countywide Life Safety Enhancement Program	330,000	-	-	-	-	330,000	1,650,000
62	New	Countywide	Video Management System Replacement	150,000	-	-	-	-	150,000	150,000
51	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	25,000	-	-	-	-	25,000	25,000
45	New	Law Enforcement Center	LEC Boiler Replacement	800,000	-	-	-	-	800,000	900,000
49	New	Law Enforcement Center	LEC Chiller Upgrade	125,000	-	-	-	-	125,000	125,000
63	New	Law Enforcement Center	Uninterruptible Power Supply System Replacement	75,000	-	-	-	-	75,000	75,000
50	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	-	-	75,000	75,000
47	New	Western Service Center	Western Service Center Cooling Tower Reconstruction	200,000	-	-	-	-	200,000	200,000
48	New	Western Service Center	Western Service Center Redundant Chiller Addition	500,000	-	-	-	-	500,000	500,000
			2024 Infrastructure Maintenance Subtotal:	5,715,000	-	-	-	-	5,715,000	
		New Construction:								
30	B70089	Countywide	Fiber Optic Setaside	1,000,000	_	_	_	_	1,000,000	5,000,000
42	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	3,008,913	_	_	_	_	3,008,913	6,106,197
43	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	5,992,776	_	_	_	-	5,992,776	12,159,779
43	11011	South Maintenance Shop	2024 New Construction Subtotal:	10,001,689	-	-	-	-	10,001,689	12,133,773
		Renovation:								
32	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,063,606	-	-	-	-	1,063,606	9,222,673
34	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	571,331	-	-	-	-	571,331	2,858,396
40	New	Robert Trail Library	Robert Trail Library Design and Renovation	540,377	-	-	-	-	540,377	5,403,777
41	New	Wentworth Library	Wentworth Library Design and Renovation	5,840,183	-	-	-	-	5,840,183	6,489,092
			2024 Renovation Subtotal:	8,015,497	-	-	-	-	8,015,497	
			2024 Total	23,732,186	=	-	-	-	23,732,186	



Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding	Total Project Cost
	2025 Sect	<u>ion</u>								
		Infrastructure Maintenance:								
14	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	-	-	122,000	1,506,500
64	B70041	Countywide Projects	Carpet Replacement Program	580,000	-	-	-	-	580,000	3,750,000
15	B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	-	1,800,000	8,612,000
38	B70063	Countywide Projects	Open Office Space Sound Masking	450,000	-	-	-	-	450,000	2,080,000
16	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	350,000	-	-	-	-	350,000	2,160,000
17	B70073	Countywide Projects	Special Assessments	20,000	-	-	-	-	20,000	180,000
18	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	-	25,000	225,000
19	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	-	250,000	2,500,000
20	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	-	185,000	1,665,000
22	B70087	Countywide	Countywide Life Safety Enhancement Program	345,000	-	-	-	-	345,000	1,650,000
			2025 Infrastructure Maintenance Subtotal:	4,127,000	-	-	-	-	4,127,000	
		New Construction:								
30	B70089	Countywide	Fiber Optic Setaside	1,000,000	_	_	_	-	1,000,000	5,000,000
42	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	2,253,573	_	_	_	-	2,253,573	6,106,197
43	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	4,486,185	-	_	_	-	4,486,185	12,159,779
		·	2025 New Construction Subtotal:	7,739,758	-	-	-	-	7,739,758	
		Renovation:								
32	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,094,764	-	_	_	-	1,094,764	9,222,673
44	New	Burnhaven Library	Burnhaven Library Design and Renovation	641,260	-	-	-	-	641,260	6,412,604
34	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	585,614	-	-	-	-	585,614	2,858,396
40	New	Robert Trail Library	Robert Trail Library Design and Renovation	4,863,400	-	-	_	-	4,863,400	5,403,777
			2025 Renovation Subtotal:	7,185,038	-	-	-	-	7,185,038	
			2025 Total	19,051,796	-	-	-	-	19,051,796	





Page	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding	Total Project Cost
	2026 Sect	tion_								
		Infrastructure Maintenance:								
14	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	-	-	122,000	1,506,500
64	B70041	Countywide Projects	Carpet Replacement Program	597,000	-	-	-	-	597,000	3,750,000
15	B70062	Countywide Projects	Roof Replacement Program	1,620,000	-	-	-	-	1,620,000	8,612,000
38	B70063	Countywide Projects	Open Office Space Sound Masking	450,000	-	-	-	-	450,000	2,080,000
17	B70073	Countywide Projects	Special Assessments	20,000	-	-	-	-	20,000	180,000
18	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	-	25,000	225,000
19	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	-	250,000	2,500,000
20	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	-	185,000	1,665,000
22	B70087	Countywide	Countywide Life Safety Enhancement Program	360,000	-	-	-	-	360,000	1,650,000
			2026 Infrastructure Maintenance Subtotal:	3,629,000	-	-	-	-	3,629,000	
		New Construction:								
30	B70089	Countywide	Fiber Optic Setaside	1,000,000	_	_	_	<u>-</u>	1,000,000	5,000,000
30	570005	Countywide	2026 New Construction Subtotal:	1,000,000	-	-	-	-	1,000,000	3,000,000
		Renovation:								
32	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,141,016	-	-	-	-	1,141,016	9,222,673
44	New	Burnhaven Library	Burnhaven Library Design and Renovation	5,771,344	-	-	-	-	5,771,344	6,412,604
34	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	600,254	-	-	-	-	600,254	2,858,396
39	New	Wescott Library	Wescott Library Design and Renovation	893,426	-	-	-	-	893,426	8,934,259
			2026 Renovation Subtotal:	8,406,040	-	-	-	-	8,406,040	
			2026 Total	13,035,040	-	-	-	-	13,035,040	



Year	Annual Cost	State- Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding
2022	20,460,225	(414,292)	111,985	2,000,000	4,220,180	14,542,352
2023	24,424,104	2,350,000	1	1	-	22,074,104
2024	23,732,186	ı	1	1	-	23,732,186
2025	19,051,796	-	-	-	-	19,051,796
2026	13,035,040	ı	1	1	-	13,035,040
Total	100,703,351	1,935,708	111,985	2,000,000	4,220,180	92,435,478

Туре	Annual Cost	State- Bonding	DCC Construction Fund	Scott County	Environmental Legacy Fund	County Funding
Infrastructure Maintenance	22,635,985	-	111,985	-	-	22,524,000
New Construction	36,121,864	1,935,708		2,000,000	4,220,180	27,965,976
Renovation	41,945,502	-	-	-	-	41,945,502
Total	100,703,351	1,935,708	111,985	2,000,000	4,220,180	92,435,478

Project Title: Project Number(s): Year of Board Authorization:

2022 CAPITAL BUDGET

2023

Estimate

2024

Estimate

2025

Estimate

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakot	Dakota Communications Center Programmed Equipment Replacement						
Project Number(s):		B20024						
Year of Board Authorization:	2018	Project Description:						
Target Completion:	2022	The Dakota Communications Center has a separate capital funding account to address						
Project Type:	Infrastructure Maintenance	the programmed equipment replacement for components that have reached the end of						
JL Key:	B20024	their useful life. Work in the 2021-2025 CIP includes:						
Project Location:								
Dakota Communications Center		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

2022

Budget

111,985

111,985

Project and Fiscal History:

Programmed equipment replacement using the DCC capital fund for 2022.



2026

Estimate

Project Graphic

Beyond

2026



280,910

280,910

Total Revised Project

Revenues Estimate

2022 Project

Revenues Estimate

Change

280,910

280,910

Project Revenues	Original Project Estimate	Approved Budget
Other	ı	168,925
Total	-	168,925

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	168,925
Total	·	168,925

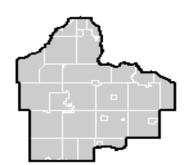
2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
111,985	-	1	1	-		280,910	280,910
111,985	-	•	•	•	•	280,910	280,910

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Parking Lots Seal & Repair Project Title: B70040 Project Number(s): Year of Board Authorization: 2017 **Project Description: Target Completion:** Parking lots pavement preservation projects are determined based on surface Infrastructure Maintenance Project Type: conditions and impact on operating costs. A maintenance program of crack sealing, B70040 surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a JL Key: **Project Location:** total of 206,000 square yards of bituminous pavement. Countywide 2022 - Extension Lot Mill and Overlay = \$51,000 2023 - Hastings Government Center Mill and Overlay = \$440,000 2023-2026 Estimates \$122,000 Annually Project and Fiscal History:



Project Graphic





Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2026		ege
County Funding	-	649,500	51,000	440,000	122,000	122,000	122,000	-	1,506,500	1,506,500
Total	_	649,500	51.000	440,000	122.000	122.000	122.000	-	1,506,500	1.506.500

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	649,500
Total	_	649,500

Ongoing pavement management program coordinated by Dakota County Transportation Department.

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
51,000	440,000	122,000	122,000	122,000		1,506,500	1,506,500
51,000	440,000	122,000	122,000	122,000		1,506,500	1,506,500

Dakota				CAPITAL I						
Project Title:		Roof Re	placement Program					Project Graph	nic	
Project Number(s):			B70062							
Year of Board Authorization:	2018	Project Description:								
Farget Completion:			naintain watertight and m	naintainable roofs at a	l County facilities.				A = 1	
Project Type:	Infrastructure Maintenance	, . ,							31	
JL Key:	B70062								10 -11-	
Project Location:								- Albert		
Project and Fiscal History:								COUN		
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimat
				Estimate	Estimate	Estimate	Estimate	2026		Change
County Funding	-	1,962,000	960,000	910,000	1,360,000	1,800,000	1,620,000	-	8,612,000	8,612,00
Total		1,962,000	960,000	910,000	1,360,000	1,800,000	1,620,000	_	8,612,000	8,612,00
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	1,783,300	864,000	819,000	1,224,000	1,620,000	1,458,000	-	7,768,300	7,768,30
	1	2,7 55,500	26 1,000	223,000	1,22 1,000	2,020,000	1,130,000		7,700,300	7,700,5

91,000

910,000

136,000

1,360,000

180,000

1,800,000

162,000

1,620,000

843,700

8,612,000

843,700 **8,612,000**

178,700

1,962,000

96,000

960,000

Consulting Services

Total

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Countywide Elevator Study and Phase 1 Improvements Project Title: B70072 Project Number(s): Year of Board Authorization: 2019 **Project Description:** 2020 **Target Completion:** This project will involve an external consultant evaluting all elevators for code Infrastructure Maintenance Project Type: compliance and overall condition assessment. Upon completion of the analysis, the B70072 highest priority areas will be addressed in 2019/2020 and will likely include the JL Key: **Project Location:** replacement of two elevators. Work through 2025 will include the next highest priority Countywide elevators. 2022 - WSC Freight Elevator (1) and LEC (1) = \$360,000 2023 - ADC Passenger Elevators (2) = \$390,000 2024 - WSC Passenger Elevators (2) = \$400,000 2025 - JDC Secured Elevator (1) = \$350,000 **Project and Fiscal History:** New project request for 2019. Revised for 2022-2025 with new code change and required upgrades.



Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	660,000	360,000	390,000	400,000	350,000	-	-	2,160,000	2,160,000
Total	_	660,000	360,000	390,000	400,000	350,000		-	2,160,000	2,160,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	600,000
Consulting Services	-	60,000
Total	-	660,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
324,000	351,000	360,000	315,000	ı	-	1,950,000	1,950,000
36,000	39,000	40,000	35,000	-	-	210,000	210,000
360,000	390,000	400,000	350,000	-	-	2,160,000	2,160,000

Dakota				CAPITAL B 6 CAPITAL IMPROVEI						
Project Title:		Special A	ssessments					Project Grap	hic	
Project Number(s):		B7	0073							
Year of Board Authorization:	2017	Project Description:								,
Target Completion:		Special Assessments for i	mprovements to Coun	ty property provided	by cities or towns.					
Project Type:	Infrastructure Maintenance								31	
JL Key:	B70073	Various improvements ha	ave been completed ar	nd are being charged	back to the County.					
Project Location:		Improvements increase t	he asset value of Coun	ty property. Repaym	ent of special			1111		
Countywide		assessments is required.						COUN	ТҮ	
Project and Fiscal History: Ongoing annual allocation			2002	2022	2024					
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimat Change
County Funding		80,000	20,000	20,000	20,000	20,000	20,000	-	180,000	180,00
Total		80,000	20,000	20,000	20,000	20,000	20,000	-	180,000	180,00
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-			
Other		80,000	20,000	20,000	20,000	20,000	20,000	-	180,000	180,0

20,000

20,000

20,000

20,000

180,000

180,000

80,000

20,000

Total

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Storm Water Improvements **Project Graphic** Project Title: B70074 Project Number(s): Year of Board Authorization: 2017 **Project Description: Target Completion:** Storm water improvements reduce pollution and damage caused by pavement runoff at Project Type: Infrastructure Maintenance County facilities. Specific improvements vary by building site. Types of improvements JL Key: B70074 include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous Project Location: pavements, native plantings, dry wells and cisterns. Countywide Project and Fiscal History: Ongoing annual allocation. 2022 2023 2024 2025 2026 **Beyond** 2022 Project **Total Revised Project Project Revenues Original Project Estimate Revenues Estimate Approved Budget Revenues Estimate** Budget Change Estimate **Estimate** Estimate Estimate 2026 25,000 County Funding 100,000 25,000 25,000 25,000 25,000 225,000 225,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	100,000	25,000	25,000	25,000	25,000	25,000	-	225,000	225,000
Total	-	100,000	25,000	25,000	25,000	25,000	25,000	-	225,000	225,000

25,000

25,000

25,000

25,000

225,000

225,000

25,000

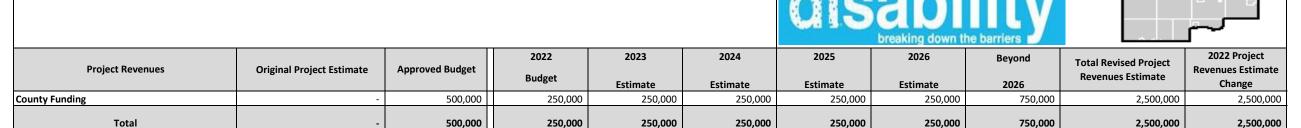
100,000

Total

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Accessibility Barrier Removal Program **Project Graphic** Project Title: B70078 Project Number(s): Year of Board Authorization: 2020 **Project Description: Target Completion:** 2024 A study was completed in 2019 which reviewed all County facilities for compliance with Infrastructure Maintenance Project Type: Federal ADA and State of MN Accessibility code compliance. The study will be used by B70078 major renovation projects to address deficiencies. Some infractions will also be JL Key: Project Location: rectified by internal staff. This project is a multi-year program to address the balance County-wide 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 Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	475,000	237,500	237,500	237,500	237,500	237,500	712,500	2,375,000	2,375,000
Consulting Services	-	25,000	12,500	12,500	12,500	12,500	12,500	37,500	125,000	125,000
Total	-	500,000	250,000	250,000	250,000	250,000	250,000	750,000	2,500,000	2,500,000

Dakota				CAPITAL 2026 CAPITAL IMPRO					
Project Title:		Miscel	laneous Projects					Project Graph	ic
Project Number(s):			B70082						
ear of Board Authorization:	2019	Project Description:							
arget Completion:		Annual allocation of fur	nds for miscellaneous p	roject requests.					
Project Type:	Infrastructure Maintenance		•						
Key:	B70082	As part of the annual C	IP process and through	out the year, a numbe	er of departments				
roject Location:		request minor changes						A	
								O U O	ı
Project and Fiscal History: This is an ongoing annual allocation.									
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	
Project Revenues	Original Project Estimate	Approved Budget		2023 Estimate 185,000	2024 Estimate 185,000	2025 Estimate 185,000	Estimate	Beyond 2026	

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	740,000	185,000	185,000	185,000	185,000	185,000	-	1,665,000	1,665,000
Total	-	740,000	185,000	185,000	185,000	185,000	185,000	-	1,665,000	1,665,000

185,000

185,000

185,000

185,000

1,665,000

1,665,000

740,000

185,000

Total

Project Title: Project Number(s): Year of Board Authorization: **Target Completion:** Project Type: JL Key: **Project Location:** Burnhaven Library

Project and Fiscal History: New request in 2022

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

	B30041	Ī
2022	Project Description:	
2022	Replace the Burnhaven Library main piece of the air conditioning system, the air-cooled	
Infrastructure Maintenance	chiller, as it reaches end of life.	
D20044		ı

Replacement of the Air Cooled Chiller









									A 41.		
	Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
C	ounty Funding	-		170,000	-	-	-	-	-	170,000	170,000
		-	-	170,000	-	-	-	,	-	170,000	170,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Total	-	-

B30041

2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
						Expenditures	Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Estimate Change
150,000	•	-	•		-	150,000	150,000
20,000	-	-	-	-	-	20,000	20,000
170,000	-	-	-	-	-	170,000	170,000

Dakota		2022 CAPITAL BUDGE and 2022 - 2026 CAPITAL IMPROVEMENT PROGR	
Project Title:		Countywide Life Safety Enhancement Program	Project Graphic
Project Number(s):		B70087	
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2026	Continuing program for the addition or upgrade of electronic equipment in our	
Project Type:	Infrastructure Maintenance	surveillance and security system countywide. This includes but is not limited	
JL Key:		to: cameras, card readers, duress alarms, and supporting software/	
Project Location:	·	programming.	
Project and Fiscal History:			
New request in 2022			

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	300,000	315,000	330,000	345,000	360,000	-	1,650,000	1,650,000
	_	-	300,000	315,000	330,000	345,000	360,000		1,650,000	1,650,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	-	300,000	315,000	330,000	345,000	360,000	-	1,650,000	1,650,000
Total	-	-	300,000	315,000	330,000	345,000	360,000	-	1,650,000	1,650,000

Dakota				CAPITAL 2026 CAPITAL IMPRO						
Project Title:	Building A	Asset and Infrastructure						Project Graphic		
Project Number(s):			B70088							
Year of Board Authorization:	2022	Project Description:								
Target Completion:	2023	This is a third party eva	luation of each of the co	ounty's major building	gs reported in a				1	
Project Type:	Infrastructure Maintenance	common format. This					- 4			
JL Key:	B70088	will be mined by softwa	are to create planning re	eports. These various	reports will inform			A		1
Project Location:		long term capital reque	ests and planning for five	e, ten and twenty yea	r time horizons.		1	100		
		reports.						C O U I	N T Y	
Project and Fiscal History: New request 2022						BUILDING	EVALUATIONS			
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	_	250,000	-	-	-	- Lottillate		250,000	
			250,000						250,000	·

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	
Total	-	-	250,000	-	-	-	-	-	250,000	250,0

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Water Softener System Modifications **Project Title: Project Graphic** B20040 Project Number(s): Year of Board Authorization: 2022 Project Description: DAKOTA COUNTY **Target Completion:** 2022 The current Juvenile Service Center water softening system treat only the hot water part Project Type: Infrastructure Maintenance of the system. This project would complete the system for both hot and cold water. JUVENILE SERVICES CENTER JL Key: B20040 These modifications would allow for treatment of all water and thereby extend the life of **Project Location:** the piping from corrosion and calcification. Juvenile Service Center **Project and Fiscal History:** New Request in 2022

										1 - 1
Project Revenues	Original Project Estimate A	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues Original Project Estimate		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	50,000	-	•	-	-	-	50,000	50,000
	-	-	50,000	-	-	-	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	ı	-
Total	•	-

Ī	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
							Expenditures	Expenditures
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Estimate Change
ſ	50,000			-		-	50,000	50,000
ſ								
	50,000	-	-	-	-	-	50,000	50,000

Dakot
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:

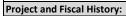
2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Generator Replacement					
Project Number(s):	B20041					
Year of Board Authorization:	2019	Project Description:				
Target Completion:	2023	The 350 KW generator serving the Juvenile Service Center was installed in 1998 and has				
Project Type:	Infrastructure Maintenance	reached the end of its useful life making repairs much more difficult and costly. This				
JL Key:	B20041 project replaces the generator with a similar sized unit.					
Project Location:						



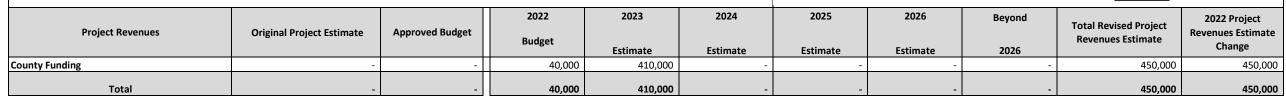




Juvenile Service Center

New project request in 2019 for 2023 work.





Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM LEC 4100 Unit Flooring Replacement **Project Graphic** Project Title: B20042 Project Number(s): Year of Board Authorization: 2022 Project Description: 2022 **Target Completion:** Replacing bare concrete flooring in living unit 4100 with a more durable, water tight Project Type: Infrastructure Maintenance system. JL Key: B20042 Project Location: LEC 1580 **Project and Fiscal History:** New Request in 2022 2022 Project 2022 2023 2024 2025 2026 Beyond **Total Revised Project Original Project Estimate Project Revenues Approved Budget Revenues Estimate Revenues Estimate Budget** Estimate **Estimate** Estimate **Estimate** 2026 Change 100,000 100,000 100,000 **County Funding**

100,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	1	-
Consulting Services	1	-
Total	1	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
90,000	•	•	-	1	-	90,000	90,000
10,000	-	•	-	1	-	10,000	10,000
100,000	-	-	-		-	100,000	100,000

100,000

100,000

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Water Heater Replacements **Project Graphic** Project Title: B20043 Project Number(s): Year of Board Authorization: 2022 **Project Description: Target Completion:** 2022 Replace the Law Enforcement Center existing water heaters serving the intake area. Project Type: Infrastructure Maintenance These are currently fed from the building boilers using heat exchangers and could be JL Key: B20043 more efficiently run as independent units. **Project Location:** Law Enforcement Center 1580 **Project and Fiscal History:** New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	100,000	-	-	-	-	-	100,000	100,000
	-	_	100,000	-	-	-		-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	1	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
100,000	-	-	-	-	-	100,000	100,000
100,000			-		-	100,000	100,000

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Loading Dock & Employee Entrance Asset Preservation **Project Graphic** Project Title: B10075 Project Number(s): Year of Board Authorization: 2022 Project Description: The exterior WSC dock itself was recently reconstructed. However, this work is to **Target Completion:** 2022 Project Type: Infrastructure Maintenance renovate the interior spaces adjacent to the dock and down the corridor from the JL Key: B10075 employee entry door. Specifically this will include replacement of the metal paneling on **Project Location:** the exterior, the loading dock overhead door and metal framing, people door, correct the Western Service Center slope of the loading dock flooring, add trench drains, and replace flooring that is damaged in the hallway. **Project and Fiscal History:** New request in 2022

									A 41.		
			2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project	
Project Revenues	Original Project Estimate	Approved Budget	Approved Budget						Povenues Estimate		Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change	
County Funding	-	-	200,000	-	-	-	-	-	200,000	200,000	
	-	-	200,000	-	-	-	-	-	200,000	200,000	

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
180,000	-	-	-	-	-	180,000	180,000
20,000	-	-	-	-	-	20,000	20,000
200,000	-	-	-	-	-	200,000	200,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Recycling Zone Study Implementation Plan				
Project Number(s):		B70085				
Year of Board Authorization:	2018	Project Description:				
Target Completion:	2020	The Recycling Zone Study (a subset of MFOS) outlined a phasing plan for new				
Project Type:	New Construction	construction of spaces.				
JL Key:	B70085	2020-2022: Recycling Zone 2 Facility Design and Construction = \$9,355,756				
Project Location:						
Countywide						

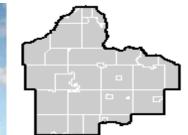


Project Graphic

Project and Fiscal History:

New project requested for 2020.





	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change
State	-	5,899,868	(2,764,292)	-	-	-	-	-	3,135,576	3,135,576
Other	-	=	2,000,000	=	-	=	-	-	2,000,000	2,000,000
Environmental Legacy Fund	-	-	4,220,180	-	-	-	-	-	4,220,180	4,220,180
Total	-	5,899,868	3,455,888		-	-	-	-	9,355,756	9,355,756

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	5,899,868	3,455,888	-	-	=	-	-	9,355,756	9,355,756
Total		5,899,868	3,455,888			-	-	-	9,355,756	9,355,756

Dakota

County Wide- mainly for new facilities.

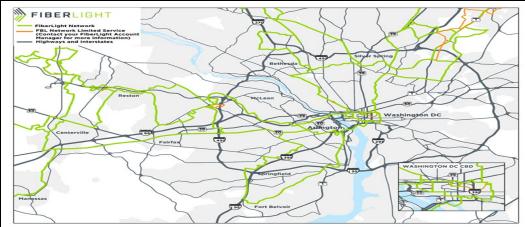
Project Revenues

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Fiber Optic Setaside
Project Number(s):		B70089
Year of Board Authorization:	2022	Project Description:
Target Completion:	2026	Set aside for fiber optic cabling between existing network locations and new buildings,
Project Type:	New Construction	sites, project locations, or initiatives. Over time this setaside will be replaced by actual
JL Key:	B70089	cost ascribed to a specific project as they become more in focus.
Project Location:		

Approved Budget



Project Graphic

Project and Fiscal History:

New Request in 2022

County Funding



5,000,000

5,000,000

Project Expenditures	Original Project Estimate	Approved Budget		
New Construction	-	-		
Total	-	-		

Original Project

Estimate

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	=	5,000,000	5,000,000
-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000	5,000,000

1,000,000

1,000,000

2022

Budget

1,000,000

1,000,000

2023

Estimate

1,000,000

1,000,000

1,000,000

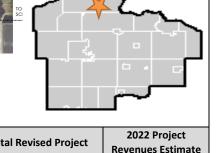
2022 CAPITAL BUDGET

COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM					
Project Title:		New County Library in South St. Paul					
Project Number(s):		B30042					
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2024	The Board has authorized design to proceed forward on a roughly 16,000 square foot					
Project Type:	New Construction	county library at the corner of Marie and 7th Avenues in the city of South St. Paul. State					
JL Key:	B30042	bonding has been requested for half of the proposed \$9.4 million total cost. Design and					
Project Location:		bidding will occur in 2022 with construction taking place from late 2022 through 2023.					
South St. Paul, MN							

Project and Fiscal History:
New Request in 2022



Project Graphic



During Burning	Original Project	Assessed Burdent	2022 2023 2024 2025 2026 Beyond _{Tota}		2022 2023 2024 2025		Total Revised Project	2022 Project					
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change			
				Latinate	Latimate	Latimate	Littilate	2020		Change			
County Funding	-	-	2,350,000	2,350,000	-	-	-	-	4,700,000	4,700,000			
	-	_	4,700,000	4,700,000	-	-	-	-	9,400,000	9,400,000			

Project Expenditures	Original Project Estimate	Approved Budget		
New Construction	-	-		
Total	-	-		

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
4,700,000	4,700,000	=		-	=	9,400,000	9,400,000
4,700,000	4,700,000	-	-	-	-	9,400,000	9,400,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 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						
Project Type:	Renovation	accommodate new or relocated County staff in all County office space areas. This						
JL Key:	B70056	includes adding system components where needed.						
Project Location:								
Countywide		The purpose of this work is to maximize the use of existing office space as the County						

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.

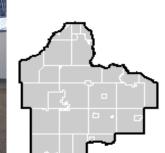


Project was introduced in 2017-2021 CIP and continues through 2026. Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 per workstation or office for 10% of all staff workstations per year = \$945,000 annually.

Due to uncertainties of COVID-19 and the impact of future office space needs, the project budget 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 Graphic



Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
				Estimate	Estimate	Estimate	Estimate	2020		
County Funding	445,000	2,668,350	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	1,151,116	9,222,673	8,777,673
Total	445,000	2,668,350	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	1,151,116	9,222,673	8,777,673

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	425,000	2,563,350	977,551	1,076,270	1,038,606	1,069,764	1,116,016	1,126,116	8,967,673	8,542,673
Consulting Services	20,000	105,000	25,000	25,000	25,000	25,000	25,000	25,000	255,000	235,000
Total	445,000	2,668,350	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	1,151,116	9,222,673	8,777,673

Dakota		2022 CAPITAL BUDGE	ET .
COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGR	RAM
Project Title:		Burnsville License Center Counter Renovations	Project Graphic
Project Number(s):		B10076	
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2022	The project would increase capacity and service level comfort by enlarging the waiting	
Project Type:	Renovation	area and adding an additional service counter. Room to accommodate these changes	
IL Key:	B10076	would come from the adjacent library and existing counter stations.	
Project Location:			
Burnsville License Center Counter Renovations			
			LIBRARY & LICENSE CENTER
Project and Fiscal History:			

						The second second		No. of Particular Control of the Con		
Project Payanues	Project Revenues Original Project App		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Estimate Appl		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	235,000	-	-	-	-	-	235,000	235,000
	-	-	235,000	-	-	-	-	-	235,000	235,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	-	=	-	-	-	-	-	-
Total	-	-	235,000	_	-	-	-	-	235,000	235,000

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2022 CAPITAL BUDGET

COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGF				
Project Title:		Capital Projects Management Delivery Staff for Projects				
Project Number(s):		B70090	T			
Year of Board Authorization:	2022	Project Description:				
Target Completion:	2026	The Capital Projects Manager and staff of five project managers do the long-term				
Project Type:	Renovation	planning and project delivery for the Buildings CIP and that portion of the Parks CIP				
JL Key:	B70090	which includes buildings. This group manages the design and construction of projects				
Project Location:		from concept through project closeout. This is a reoccurring cost escalated over time.				
County-wide						

Project Graphic



Project and Fiscal History:
New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	543,801	557,396	571,331	585,614	600,254	1	2,858,396	2,858,396
	-	-	543,801	557,396	571,331	585,614	600,254		2,858,396	2,858,396

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-		-	-	-	=		=
543,801	557,396	571,331	585,614	600,254	-	2,858,396	2,858,396

Project Title:

2022 CAPITAL BUDGET

management. This will maximize staff time as trips to hospitals for care will decrease.

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Work Release and Health Area Renovations				
Project Number(s):	B20046				
Year of Board Authorization:	2020	Project Description:			
Target Completion:	2021	Inmates that have special medical or mental health issues make them vulnerable in the			
Project Type:	Renovation	general population units of the prison. To give these inmates some segregation from			
JL Key:	B20046	general population, this project would transform an existing intake records room into			
Project Location:		Work Release housing. That would, in turn, allow for the existing 9100 unit (work			
Law Enforsement Center- Main Floor and 9100 Ur	nit	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			

Project Graphic



Project and Fiscal History:

New request in 2020.



Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	2,200,000
Consulting Services	-	100,000
Total	-	2,300,000

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
1	6,000,000	6,000,000	ı	ı	ı	-	14,200,000	14,200,000
	=	=	-	-	-	-	100,000	100,000
	6,000,000	6,000,000	-	-		-	14,300,000	14,300,000

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	koja

Law Enforcement Center

Project and Fiscal History: New Request in 2022

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Forensic Lab Renovation				
Project Number(s):	B20047				
Year of Board Authorization:	2022	Project Description:			
Target Completion:	2022	The Forensic Lab set up has become outdated. This construction will better support			
Project Type:	Renovation	current equipment and practices. The upgrade to the forensic lab is an important piece			
JL Key:	B20047	to keep in step with modern technology and a higher level of processing evidence.			
Project Location:	_				









						I/A	TO FIRE THE			
Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	=	100,000	=	-	=	-	-	100,000	100,000
	_	-	100,000	-	_	-	_	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total		-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	=	-	-	-	=		=
100,000	-	-	-	-	-	100,000	100,000

Dakota

Law Enforcement Center

Project and Fiscal History:
New request in 2022

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Transport Office Kitchenette and Restroom					
Project Number(s):	B20048					
Year of Board Authorization:	2022	Project Description:				
Target Completion:	2022	The transportation team needs to leave the transport area to use restroom and food				
Project Type:	Renovation	prep facilities in an adjacent building. This project would create eating and restroom				
JL Key:	B20048	facilities near the transport bays.				
Project Location:						









Divisiont Reviewung	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	250,000		-	-	-	-	250,000	250,000
	-	-	250,000	-	-	-	-	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	_

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
=	1	ı	ı	ı	=	-	-
250,000	-	-	-	-	-	250,000	250,000

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Open Office Space Sound Masking **Project Graphic** Project Title: Project Number(s): B70063 Year of Board Authorization: 2018 **Project Description: Target Completion:** 2020 The adoption of new Countywide office space standards increased the number of staff Infrastructure Maintenance Project Type: in open office areas, necessitating the addition of sound masking systems to reduce JL Key: B70063 distractions and improve productivity. The sound masking system in place at the Project Location: Northern Service Center is 15 years old and has worked well. This project incorporates Countywide 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 - 2022 will be used to gauge the new solution's effectiveness for full deployment and to determine the future of office space needs throughout the County. 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. Due to uncertainties of COVID-19 and the impact of future office space needs, the project budget was deferred until 2023 to alingn with the future office space needs. The

							76	• • •		
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2026		Change
County Funding	-	280,000	-	450,000	450,000	450,000	450,000	-	2,080,000	2,080,000
Total	_	280,000	-	450,000	450,000	450,000	450,000	-	2,080,000	2,080,000

long-term space program will be reevaluated on the future of office space needs throughout the County.

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	ı	264,000	-	450,000	450,000	450,000	450,000	-	2,064,000	2,064,000
Consulting Services	1	16,000	-	-	-	-	-	-	16,000	16,000
Total	-	280,000	-	450,000	450,000	450,000	450,000		2,080,000	2,080,000

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2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wescott Library Design and Renovation					
Project Number(s):	New					
Year of Board Authorization:	2019	Project Description:				
Target Completion:	2021	This project is the first in a new renovation cycle for all nine County libraries. Since 2008,				
Project Type:	Renovation	all libraries have either been newly constructed or undergone a significant renovation.				
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive				
Project Location:		renovations followed by nine years of larger renovations.				
Library - Wescott						

The Wescott Library opened in 1982 and was last renovated in 2009. 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.

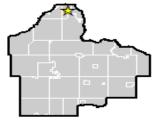


Project Graphic

Project and Fiscal History:

Programmed needs assessment of the Wescott 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 2026 and construction will occur in 2027. This does not include the lower level staff area which is a separate CIP project.





Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	-	-	-	-	893,426	8,040,833	8,934,259	8,934,259
	-	-	_	-	-		893,426	8,040,833	8,934,259	8,934,259

Project Expenditures	Original Project Estimate	Approved Budget	
Land Acquisition	-	=	
Modifications/Repairs	-	-	
Consulting Services	-	-	
Total	-	-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	ı	ı	1	-	-	-
-	-	1	1	-	8,040,833	8,040,833	8,040,833
-	-	-	-	893,426	-	893,426	893,426
-	-	-	-	893,426	8,040,833	8,934,259	8,934,259

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

consolidation of public/staff contact stations, furniture, carpet, and equipment

evaluated based on age, condition, and replacement needs.

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,					
Project Type:	Renovation	all libraries have either been newly constructed or undergone a significant renovation.					
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive					
Project Location:		renovations followed by nine years of larger renovations.					
Library - Robert Trail		The Robert Trail Library opened in 2009 and has not been renovated since opening. Th					
		project is intended to improve efficiencies and update the public service and staff areas					

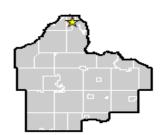
in the building. Potential improvements include public computer use areas, maker space, replacements. The automated materials handling system and security gates will be



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	2022 Budget	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2026		o
County Funding	-	-	=	-	540,377	4,863,400	=	ı	5,403,777	5,403,777
	-	-	-	-	540,377	4,863,400	-	•	5,403,777	5,403,777

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	=
Consulting Services	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	4,863,400	-	ı	4,863,400	4,863,400
-	-	540,377	-	-	-	540,377	540,377
_		540,377	4,863,400			5,403,777	5,403,777

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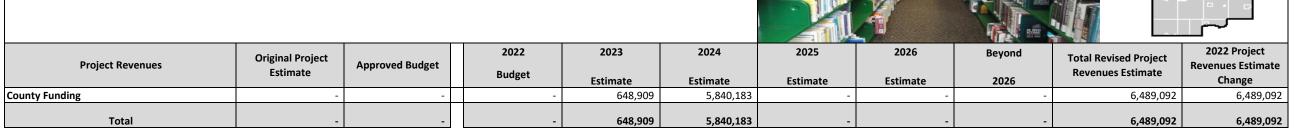
and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

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,				
Project Type:	Renovation	all libraries have either been newly constructed or undergone a significant renovation.				
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive				
Project Location:		renovations followed by nine years of larger renovations.				
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 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 2023 and construction will occur in 2024.



Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	=
Modifications/Repairs	-	-
Consulting Services	-	=
Total	-	

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
	-	=	-	-	-	1	-	-
	-	-	5,840,183	-	-	-	5,840,183	5,840,183
	-	648,909	-	-	-	1	648,909	648,909
l	-	648,909	5,840,183		-		6,489,092	6,489,092

Project Graphic

WENTWORTH

OPEN

LIBRARY

Dakota

Dakota

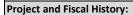
2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

- COUNTY-		and 2022 - 2020 CAI TIAL IIVII NO VEIVILINT I NO GI	VETIV				
Project Title:		Lebanon Hills Grounds Maintenance Shop					
Project Number(s):		New					
Year of Board Authorization:	2019	Project Description:	Ī				
Target Completion:	2025	Design and construction of the new Lebanon Hills grounds maintenance shop.	1				
Project Type:	New Construction						
JL Key:	New						
Project Location:							
Parks - Lebanon Hills							

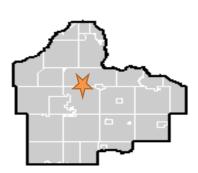


Project Graphic



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





								CONTRACTOR OF THE PARTY OF THE		
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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

Dan	kota
oject Title:	

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2022 - 2020 CAFITAL IIVIFKO VEIVIENT FROGR	AIVI
Project Title:		South Grounds and Transportation Maintenance Shop	
Project Number(s):		New	
Year of Board Authorization:	2019	Project Description:	l
Target Completion:	2025	Design and construction of the new southern grounds and transportation maintenance	l
Project Type:	New Construction	shop.	l
JL Key:	New		l
Project Location:			l
TBD			l

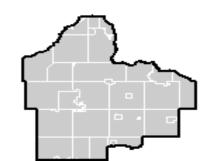


Project Graphic

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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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



and 2022 - 2026 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,
Project Type:	Renovation	all libraries have either been newly constructed or undergone a significant renovation.
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive
Project Location:		renovations followed by nine years of larger renovations.
Library - Burnhaven		

The Burnhaven Library opened in 1974 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 2025 and construction will occur in 2026.





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Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	-	-	-	641,260	5,771,344	-	6,412,604	6,412,604
Total	_	-	_	-	-	641,260	5,771,344		6,412,604	6,412,604

Project Expenditures	Original Project Estimate	Approved Budget		
Modifications/Repairs	-	-		
Consulting Services	-	=		
Total		-		

2022	2023	2024	2025	2026	Beyond	Total Revised Project Expenditures Estimate	2022 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2026	Experience Estimate	Estimate Change
-	-	-	-	5,771,344	-	5,771,344	5,771,344
-	-	ı	641,260	-	ı	641,260	641,260
-			641,260	5,771,344		6,412,604	6,412,604

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM LEC Boiler Replacement **Project Graphic** Project Title: Project Number(s): New Year of Board Authorization: 2020 **Project Description: Target Completion:** 2021 The two steam boilers are original to the building and have reached their end of life. Project Type: Infrastructure Maintenance They can be refurbished at substantial cost, but replacement is preferred. JL Key: Conversion from steam to hot water boilers will be explored but would require New **Project Location:** replacing the heating coils in each of the air handlers. LEC 1580 **Project and Fiscal History:** New Request in 2020.

						20 St. 10					
Project Revenues	Original Project Estimate	Approved Budget	2022 Approved Budget Budget		2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2026	nevenues Estimate	Change	
County Funding	•	-	-	100,000	800,000	1	-	-	900,000	900,000	
Total		_	_	100,000	800,000	_	-	_	900,000	900,000	

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 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

Project Title: Project Number(s): Year of Board Authorization: Target Completion:

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Administration Center Chiller Opgrade
Project Number(s):		New
Year of Board Authorization:	2020	Project Description:
Target Completion:	2024	The Administration Center's cooling system used centralized chilled water. The chilling
Project Type:	Infrastructure Maintenance	equipment has reached the end of its useful life and needs to be upgraded.
JL Key:	New	

Approved Budget



Project Graphic

Project and Fiscal History:

Project Revenues

Total

New Request in 2020

County Funding

Project Location:
ADC Hastings



Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	ı	-
Modifications/Repairs	1	-
Consulting Services	-	-
Total	ı	-

Original Project Estimate

et	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-	-
-	-	-	55,000	-	-	-	55,000	55,000
-	-	-	5,000	-	-	-	5,000	5,000
-		-	60,000	•		-	60,000	60,000

2023

Estimate

2022

Budget

Dakol
Project Title:
Project Number(s):
Year of Board Authorization:

COUNTY		and 2022 - 2026 CAPITAL IIVIPKO VEIVIENT PROGRAM					
Project Title:		Western Service Center Cooling Tower Reconstruction					
Project Number(s):		New					
Year of Board Authorization:	2020	Project Description:					
Target Completion:	2024	The cooling tower is the piece of the cooling system which sits outdoors and rejects					
Project Type:	Infrastructure Maintenance	the heat from inside the building. From time to time the structure need to be					
JL Key:	New	reconstructed for optimal heat rejection. This could include the baffles, fan/motors,					
Project Location:		spray nozzles and pumps. This project will reconstruct the cooling tower at WSC as					
Western Service Center		required.					



Project and Fiscal History:

New request in 2020





Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	1	-	-	200,000	-	-	-	200,000	200,000
Total	_		-	_	200,000	_	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	180,000	-	-	-	180,000	180,000
Consulting Services	-	-	-	•	20,000	-	-	•	20,000	20,000
Total	-	-		_	200,000	-		_	200,000	200,000

Dakota		2022 CAPITAL BUDGET	
COUNTY		and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Western Service Center Redundant Chiller Addition	
Project Title:		Western Service Center Neutritiant Chiner Addition	Project Graphic
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	
Project Type:	Infrastructure Maintenance	conditioning system. If it were to fail during the cooling season, the building may become	
JL Key:	New	too warm for use. This project would add a second chilling machine to the existing system	
Project Location:		for redundency and increased system reliability.	
			AOTA COURT
Project and Fiscal History:			CONT.
New request 2020			

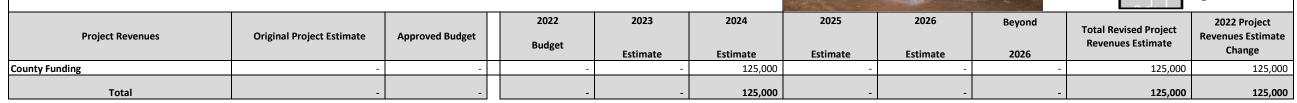
			2022	2023	2024	2025	2026	Beyond	Total Revised	2022 Project
Project Revenues	Original Project Estimate	Approved Budget	D. dest						Project Revenues	Revenues
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Estimate Change
County Funding	-	=	-	=	500,000	ı	-	-	500,000	500,000
Total	-	-	-	-	500,000	-	-	-	500,000	500,000

			2022	2023	2024	2025	2026	Beyond	Total Revised	2022 Project
Project Expenditures	Original Project Estimate	Approved Budget							Project Expenditures	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Estimate Change
Modifications/Repairs	-	-	-	-	450,000	-	-	-	450,000	450,000
Consulting Services	-	-	=	ı	50,000	-	-	-	50,000	50,000
Total	_	_	_		500,000				500,000	500,000

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM LEC Chiller Upgrade Project Title: Project Number(s): New Year of Board Authorization: 2020 **Project Description:** 2024 **Target Completion:** The building's chilling machines that make cold water for the air conditioning system Project Type: Infrastructure Maintenance have to be tuned up periodically. This project will upgrade the existing chillers to improve their efficiency. JL Key: New **Project Location:** Law Enforcement Center

Project and Fiscal History:

New request in 2020



Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
Total		-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	110,000	-	-	-	110,000	110,000
-	-	15,000	-	-	-	15,000	15,000
-	•	125,000	•		-	125,000	125,000

Project Graphic

COUNTY				2026 CAPITAL IMPRO	VEMENT PROGRAM					
Project Title:		NSC Condensi	ing Boiler Replacement	t		Project Graphic				
Project Number(s):			New							
ear of Board Authorization:	2020	Project Description:				V				
arget Completion:	2024	This project will replace	e the condensing boiler	r at the Northern Serv	rice Center.	N		-		
roject Type:	Infrastructure Maintenance		•							
L Key:	New					100			11	
roject Location:										
Project and Fiscal History:										
New project request in 2020.										ليبر
Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estim

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	70,000	1	-	-	70,000	70,000
Consulting Services	-	-	-	-	5,000	-	-	-	5,000	5,000
Total	_	_	-		75,000		-		75,000	75,000

75,000

75,000

County Funding

Total

75,000

75,000

75,000

75,000

Dakota
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:
Project Type:
JL Key:
Project Location:
Lawshe Memorial Museum

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Lawshe Memorial Museum Great Room RTU replacement						
	New					
2020	Project Description:					
2024	The largest gallery space at the Lawshe Memorial Museum has its own dedicated roof					
Infrastructure Maintenance	top air conditioning unit (RTU). It has reached its end of life and must be replaced.					
New						

2022

Budget

Approved Budget



Project Graphic

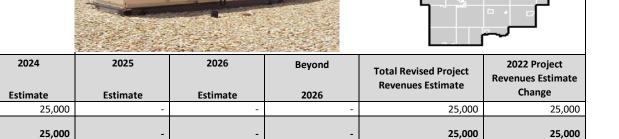
Project and Fiscal History:

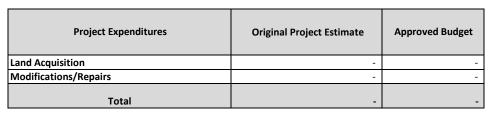
Project Revenues

Total

New Request in 2020

County Funding





Original Project Estimate

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	25,000	1	1	-	25,000	25,000
_	-	25,000	-	-	-	25,000	25,000

2023

Estimate

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	koja

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Service Counter Glass Project					
Project Number(s):	New					
Year of Board Authorization:	2022	Project Description:				
Target Completion:	2022	Ribbons of glass have been installed at the service counters at WSC and NSC to separate				
Project Type:	Renovation	the public from the staff. At the time of those installations, it was determined that the				
JL Key:	New	service counters in Hastings would have a more open, glass-free appearance. As a parity				
Project Location:		measure, PS&R would like to revisit adding glass at Hastings. The cost is substantial at				
Administration Center		this location because it would involve changes to the fire shutter system required in the				
		atrium condition present in the Administration Center.				

Approved Budget



Beyond

2026

Project Graphic

Project and Fiscal History:

Project Revenues

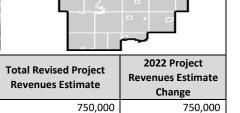
New Request in 2022

County Levy



2026

Estimate



750,000

750,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Total	-	ı

Original Project

Estimate

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	675,000	ı	ı	ı	ı	675,000	675,000
-	75,000	-	-	-	-	75,000	75,000
-	750,000	-	-	-	-	750,000	750,000

2023

Estimate

750,000

750,000

2024

Estimate

2025

Estimate

2022

Budget

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Exterior Window Replacement Project Title: Project Number(s): New Year of Board Authorization: 2022 **Project Description: Target Completion:** 2023 This will replace select failed exterior window panels in the Judicial Center Project Type: Infrastructure Maintenance JL Key: New Project Location: Judicial Center

Project Graphic



Project and Fiscal History:

New Request in 2022

								- 1	A 31.	
Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	-	150,000	1	-	-	-	150,000	150,000
	-	-	-	150,000	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Total	-	-

2022	2023	2024	2025	2026	Beyond	Total Revised Project Expenditures Estimate	2022 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2026	Expenditures Estimate	Estimate Change
	135,000	-	-	-	-	135,000	135,000
	15,000	-	-	-	-	15,000	15,000
	150,000	-	-	-	-	150,000	150,000

Z	Da	kota
Project Title:		
Project Num	ber(s):	
Year of Board	d Author	rization:
Target Comp	letion:	
Project Type:	:	
JL Key:		_
Project Locat	tion:	_

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

New

Project Description:

The LEC and JSC employ a video management system (VMS) which is separate and distinct from the countywide security camera system. It has reached its end of useful life and needs to be replaced.

Secure Facility VMS Replacement

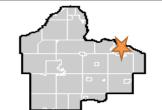




Project and Fiscal History:

New Request in 2022

LEC & JSC



Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
110,000 11000 11000	 	T PP T T T T T T T T T T T T T T T T T	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	-	200,000	-	-	-	-	200,000	200,000
	_	-	_	200,000		-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	•
Total	1	-

2022

2023

Infrastructure Maintenance

New

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	200,000	-	-	-	-	200,000	200,000
-	200,000	-	-	•	-	200,000	200,000

Dakota
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:
Project Type:

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number(s):		New					
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2023	Various fire alarm systems have reached their end of life and will be replaced to					
Project Type:	Infrastructure Maintenance	conform with the county Notifier standard product. They will then be networked into					
JL Key:	New	that system. This work would include removing the old fire panels, removing the old fire					
Project Location:		detection/notification devices, installing a new fire panel, installing new fire					
Fire Alarm System Upgrades at the following WLC	ILC, ADC, WSC/GLC, JSC, MUS, HYF,	detection/notification devices, re-running the wires as needed, and programming the					
EXC, etc.		new equipment.					
1							

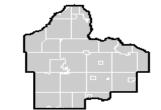
Fire Alarm System Upgrades



Project Graphic

Project and Fiscal History:

New request in 2022



Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
		T (P)	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	-	500,000	-	-	-	-	500,000	500,000
	-	-	-	500,000	-	-	-	-	500,000	500,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	•
Total	1	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	500,000			-		500,000	500,000
-	500,000	•	-	•	-	500,000	500,000

Lakoja

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Judges Area Finishes Renovation **Project Title:** Project Number(s): New Year of Board Authorization: 2022 **Project Description: Target Completion:** 2023 The wallcovering and other finishes in the judges' chambers and other back of house Project Type: Infrastructure Maintenance areas in the JSC are in need of replacement. JL Key: New Project Location:



Project Graphic





Project and Fiscal History:

New Request 2022

Judicial Center

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 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
Modifications/Repairs	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	225,000	-	-	-	-	225,000	225,000
-	250,000	-	-	-	-	250,000	250,000

Dakota				CAPITAL E						
Project Title:	Four Living Unit Refurbishments					Project Graphic				
Project Number(s):			New			War I con				Towner Laboratory of the labor
Year of Board Authorization:	2022	Project Description:					r. P			
Target Completion:	2023	Three living units at the	e JSC house males and t	he fourth houses fen	nales. This			OTA COUNTY		
Project Type:	Infrastructure Maintenance	renovation (called a tu	rnaround) would occur	in all four housing ur	its. The work would	3 36 3	DAK	OIA COOL	TED	
IL Key:	New	include painting all the	walls, ceilings, doors, b	unks, doors and fran	nes, window frames		IT VENILE	COTA COUNTY	VIEK	
Project Location:		and railings. Remove all the flooring and replace with a maintenance free flooring				Janes Harris				
Project and Fiscal History:		LEC Building.								
New Request in 2022										}
Dunio at Daviania	Original Duniont February		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	_	_	_	300,000	Estillate	Estillate	Estimate	2020	300,000	300,000
county running	_			300,000		_	_	_	300,000	300,000
	-	-	-	300,000	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	
Modifications/Repairs	-	-	
Total	-	-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	270,000			-	-	270,000	270,000
-	300,000	-	-	-	-	300,000	300,000

Dakot	2
Project Title:	
Project Number(s):	
Year of Board Authorization:	
Target Completion:	

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number(s):		New
Year of Board Authorization:	2022	Project Description:
Target Completion:	2023	To complete a turnaround in the 8100-housing unit. This would include painting all the
Project Type:	Infrastructure Maintenance	walls, ceilings, bunks, doors, door frames and window frames. Remove all the vct
JL Key:	New	flooring and replace with a maintenance free flooring option. Replace all the lighting
Project Location:		with up to date LED fixtures.
Law Enforcement Center		

Unit 8100 Refurbishments





Project and Fiscal History:

New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	-	150,000	-	-	-	-	150,000	150,000
	-	-	-	150,000	-	-		-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	-	-

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	135,000	-		-	-	135,000	135,000
-	-	150,000	-	-	-	-	150,000	150,000

Dakot
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:

Project and Fiscal History: New Request in 2022

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

the garage side doors of the padded cells. The area is becoming run down and several

temporary modifications need to become permanent.

Project Number(s): New Year of Board Authorization: Target Completion: 2022 This housing unit has not been renovated since its original construction in 2005. Th	COUNTY	and Edel Edel of the Movement in the State of the State o					
Year of Board Authorization: 2022	Project Title:		Intake Block Refurbishment				
Target Completion: 2023 This housing unit has not been renovated since its original construction in 2005. The	Project Number(s):		New				
	Year of Board Authorization:	2022	Project Description:				
Project Type: Infrastructure Maintenance project would complete a turnaround in the intake area including: painting all the v	Target Completion:	2023	This housing unit has not been renovated since its original construction in 2005. This				
	Project Type:	Infrastructure Maintenance	project would complete a turnaround in the intake area including: painting all the walls,				
IL Key: New ceilings, bunks, doors, door frames and window frames. Remove all the vct flooring	JL Key:	New	ceilings, bunks, doors, door frames and window frames. Remove all the vct flooring and				
Project Location: replace with a maintenance free flooring option. Replace all the lighting with up to	Project Location:		replace with a maintenance free flooring option. Replace all the lighting with up to date				
aw Enforcement Center LED fixtures. Remove all the tile from the showers and apply the Prime Coat High B	Law Enforcement Center		LED fixtures. Remove all the tile from the showers and apply the Prime Coat High Build				
Glaze system or similar product. Also include a full renovation of the two padded c			Glaze system or similar product. Also include a full renovation of the two padded cells to				
replace the current system with an up to date product, and to install pass throughs			replace the current system with an up to date product, and to install pass throughs on				









Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
County Funding	-	-	-	400,000	-	-	-	-	400,000	400,000
	_	_	-	400,000	-	-	-	-	400,000	400,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	1	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	360,000	-		-	-	360,000	360,000
-	400,000	-		-		400,000	400,000

Daket
Project Title:
Project Number(s):
Year of Board Authorization:
Target Completion:

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Locker Room Expansion
Project Number(s):		New
Year of Board Authorization:	2022	Project Description:
Target Completion:	2023	Staff use chemical agents on occasion which can contaminate their clothing and skin.
Project Type:	Renovation	This project will provide a place to change out or shower as needed. Specialty team
JL Key:	New	assignment such as SRT and their equipment needs will be considered. There is limited
Project Location:		space in the main Sheriff's Office locker room due to an increase in employees over
Law Enforcement Center		time. That locker room is limited to 80 males and 60 females and 50% more of each is
		required. The current main locker rooms are not adequate for today's use. Specifically,
		the lockers are small and have a solid door, so items do not dry inside. This is after using
		the fitness center, chemical exposure, etc. Some employees leave doors open to allow

to consider other areas for lockers in the building.





Project and Fiscal History:

New Request in 2022



Project Poyonues	Project Revenues Original Project Estimate Approved Budget Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate	
Project nevertues		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	Revenues Estimate		Change
County Funding				300,000	Lotimate	Lotiniate	Lotimate	2020	300,000	
County Funding	-	-	-	300,000	-	-	-	-	300,000	300,000
	_	_	-	300,000	-	_	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	270,000	-	-	-	-	270,000	270,000
-	300,000	-	-	-	-	300,000	300,000

Daki	Ja
Project Title:	
Project Number(s):	
Year of Board Authorization:	;
Target Completion:	

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

package. A seperate smaller project includes renovation of the existing garage. Only

Project Title:	Interior Garage Expansion						
Project Number(s):		New					
Year of Board Authorization:	2022	Project Description:					
Target Completion:	2023	This project would renovate an area that needs finish replacements as well as increase					
Project Type:	Renovation	the overall size of the vehicle space. This expansion would allow the parking of county					
JL Key:	New	owned transport vehicles indoors, while still ensuring space for intake of other					
Project Location:		arrestees. This would support the capability of the sally port to accommodate buses as					
Law Enforcement Center		well. It would include paint all the walls, ceilings, doors, door frames and window					
		frames. Replace all lighting with up to date LED fixtures and install a maintenance free					
		flooring option to protect the current concrete floor from the damage that occurs with					
		all the salt debris and runoff. This project inlcudes expansion and refurbishment as one					

one should be selected.

Project Graphic



Project and Fiscal History:

New request in 2022

							4			1
Project Revenues	Original Project Estimate App	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	-	850,000	-	-	-	-	850,000	850,000
	_	-	_	850,000		-	-	-	850,000	850,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	-	-

	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	765,000	-	-	-	-	765,000	765,000
-	-	850,000	•	-		-	850,000	850,000

Lakola		2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM	
Project Title:		Video Management System Replacement	Project Graphic
Project Number(s):		New	
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2024	All the cameras for countywide building and grounds security are tied to, and controlled	
Project Type:	Infrastructure Maintenance	by, a video management system (VMS) which will have reached its end of life and needs	
IL Key:	New	to be replaced. This work replaces the county's Avigilon 7 system. This work includes	
Project Location:		purchasing new VMS Software, new VMS licensure, and integrate the new VMS with the	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Project and Fiscal History: New request in 2022			9 805ci

									Physical Color	
Project Revenues	Original Project Estimate	Approved Budget		2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
Project Revenues		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funding	-	-	-	-	150,000	-	-	-	150,000	150,000
		-	-	-	150,000	_	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-		150,000	-	-	-	150,000	150,000
-	-	150,000	-		-	150,000	150,000

Dakota				CAPITAL E						
Project Title:		Uninterruptible Power	Supply System Replace	ement				Project Grap	hic	
Project Number(s):			New			STEEL STEEL STEEL				
ear of Board Authorization:	2022	Project Description:				THE RESERVE				
arget Completion:	2024	An Uninterruptible Pow	er Supply (UPS) system	n provided power to a	III sensative	The state of the state of	K O T	A	OUNT	
roject Type:	Infrastructure Maintenance	electronic systems in th				LAY	VENFO	BCEME	NTCENT	ER
L Key:	New	up and transfer of those	p and transfer of those systems to power from the on-sire engine generator. This UPS				The second second			-
roject Location:		system and its associate	ed batteries has reache	d its end of life and m	nust be replaced for					
Project and Fiscal History:								100		
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Projec Revenues Estin Change

Project Expenditures	Original Project Estimate	Approved Budget	2022	2023	2024	
			Budget	Estimate	Estimate	
Modifications/Repairs	-	-	-	-	75,000	
Total	-	-	-	-	75,000	

County Funding

75,000

75,000

2025

Estimate

2026

Estimate

Beyond

2026

75,000

75,000

75,000

75,000

Total Revised Project Expenditures Estimate 75,000

75,000

75,000

75,000

2022 Project Expenditures

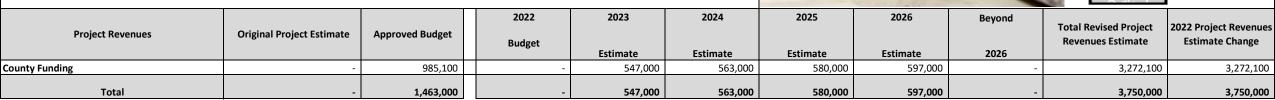
Estimate Change

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Carpet Replacement Program **Project Title:** Project Number(s): B70041 Year of Board Authorization: 2016 Project Description: Target Completion: Programmed and periodic carpet replacement at all County buildings. High traffic and Project Type: Infrastructure Maintenance public areas will receive priority to maintain appearance and safe environments. Project JL Key: B70041 will also address other related floor problems. Project is ongoing with annual Project Location: replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle. Countywide The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries 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 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.

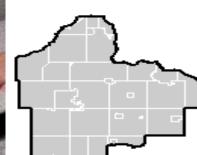
Paused carpet program for 2022 due to COVID-19, will resume in 2023.



Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	1,439,000
Consulting Services	-	24,000
Total	-	1,463,000

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	541,000	557,000	574,000	591,000	-	3,702,000	3,702,000
-	6,000	6,000	6,000	6,000		48,000	48,000
-	547,000	563,000	580,000	597,000	-	3,750,000	3,750,000

Project Graphic



There are no new projects requested for Byllesby Dam for 2022 - 2026

Capital Improvement Program

Environmental Resources

Mission

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

2022 - 2026 Strategies and Tactics

The Environmental Resources Department will use the 2022-2026 Capital Improvement Program to implement strategies and tactics included in the approved Dakota County Groundwater Plan 2020-2030 (GWP) and the Land Conservation Plan for Dakota County (LCP) and to protect surface waters from contamination.

- Dakota County, Minnesota Groundwater Plan 2020-2030, January 2021
 - Partner with farmers, other farming interests, SWCD, University of Minnesota, and State agencies to promote water quality Best Management Practices and Alternative Management Tools (1B1A)
 - Provide cost-share funding through the SWCD for agricultural water quality Best Management Practices and Alternative Management Tools (1B1C)
 - Partner with SWCD to facilitate, promote, and provide cost-share funding for irrigation practices and technologies that reduce groundwater contamination and conserve water (1B1E)
 - Leverage County Land Conservation, State, and federal funds and County and SWCD staff expertise to acquire easements on private lands that promote practices that improve water quality and restore and preserve natural areas in place of turf grass (1B1G and 1B2D)

- Partner with SWCD, cities and townships, watershed organizations, and others to promote and provide cost-share funding for the conversion of turf grass and annual vegetation to perennial vegetation with an emphasis on native species using native plantings, raingardens, shoreline restorations, and other practices (1B2B and 1B2C)
- Manage stormwater to maximize clean groundwater recharge (1B3A)
- Partner with cities and townships to develop and implement a chloride reduction plan and policies (1B4B)
- Provide cost-share funding for investigation, remediation, and mitigation of contamination relating to brownfield development (1C1B)
- Land Conservation Plan for Dakota County, November 17, 2020
 - Use preliminary Conservation Focus Areas (CFA's) as a framework for protecting and connecting natural areas and habitat (1A)
 - Expand strategic partnerships with agencies and organizations (1B)
 - Use CFAs to identify, prioritize, protect, and restore wetlands, shoreland, headwaters, and groundwater recharge areas for water quality, and supply and flood reduction (2A)
 - Partner with the Dakota County Soil and Water Conservation District (SWCD) and other entities to promote, incentivize and implement water quality and quantity management and soil health practices in agricultural use areas (2B)
 - o Protect and restore critical infiltration areas outside of CFAs (2C)
 - Restore, enhance, and maintain natural resources on protected private lands and public lands (3A and 3B)

- Use CFAs to protect habitat for rare, declining, and special concern species on public and private lands (4A and 4B)
- Provide new and enhanced opportunities for compatible outdoor recreation activities through addition of publicly accessible lans within CFAs (6A)
- Improve outdoor recreation activities on public lands through enhanced natural resource quality, information, and amenities (6B)
- Other strategies to support the protection, preservation, or enhancement of the environment
 - Partner with Local Government Units (LGU's) to reduce surface water pollution through the construction of stormwater improvements
 - Survey, design and install water quality projects County required load reductions or otherwise improve water quality
 - Investigate and remediate potentially contaminated sites on County natural area easements and fee title acquisition projects

Project Locations

- Riparian Corridors/Lakeshore Acquisition
- High priority natural areas
- Newly and previously acquired easements and fee title properties
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Properties located within preliminary Conservation Focus Areas, as identified in the Land Conservation Plan for Dakota County, November 2020.
- Groundwater recharge areas
- 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 opportunities

2022 - 2026 Funding Strategies

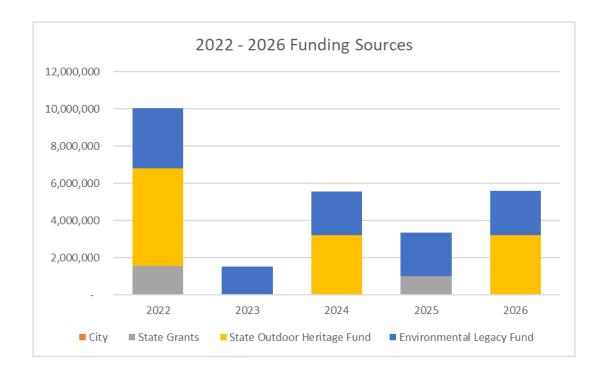
The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds for land protection and restoration, wetlands and water retention projects, water quality (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2022 – 2026 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, Watershedbased Implementation Funding, Minnesota Department of Health
 Groundwater Protection Initiative Accelerated Implementation Funding, and
 other Minnesota Department of Health and Minnesota Department of
 Agriculture grant opportunities.
- Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

2022 - 2026 CIP Revenue Summary

Current projects and new projects identified during 2022 - 2026 will require County Environmental Legacy Funds (ELF) to match/leverage state grant funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund: the protection, preservation, or enhancement of the environment. Additional non-county funds will be pursued from multiple sources during the 2022 - 2026 CIP period.

Year	Annual Cost	City	State Grants	State Outdoor Heritage Fund	Environmental Legacy Fund
2022	\$10,028,538	\$50,000	\$1,520,000	\$5,236,000	\$3,222,538
2023	\$1,523,992	\$-	\$-	\$-	\$1,523,992
2024	\$5,544,952	\$-	\$-	\$3,200,000	\$2,344,952
2025	\$3,366,751	\$-	\$1,000,000	\$-	\$2,366,751
2026	\$5,594,127	\$-	\$-	\$3,200,000	\$2,394,127
Total	\$26,058,360	\$50,000	\$2,520,000	\$11,636,000	\$11,852,360
Perce	nt of Total	0.19%	9.67%	44.65%	45.48%



2022 - 2026 Environmental Resources Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund	Total Project Cost
	2022 Section							
6	NEW	Environmental Assessment and Remediation	505,385	-	_	-	505,385	2,529,169
7	NEW	Land Acquisition and Restoration	6,720,753	50,000	-	5,236,000	1,434,753	16,695,377
8	NEW	Water Quality and Quantity Capital Projects	997,553	-	520,000	-	477,553	3,058,748
9	NEW	Wetlands and Water Retention	1,804,847	-	1,000,000	-	804,847	3,626,253
		2022 Total	10,028,538	50,000	1,520,000	5,236,000	3,222,538	
	2022 Section							
6	2023 Section NEW	Environmental Assessment and Remediation	505,601	_	_	_	505,601	2,529,169
7	NEW	Land Acquisition and Restoration	463,895	_	_	_	463,895	16,695,377
8	NEW	Water Quality and Quantity Capital Projects	549,455	_	_	_	549,455	3,058,748
9	NEW	Wetlands and Water Retention	5,041	-	-	-	5,041	3,626,253
		2023 Total	1,523,992	-	-	-	1,523,992	5,000
	2024 Section							
6	NEW	Environmental Assessment and Remediation	505,825	-	-	-	505,825	2,529,169
7	NEW	Land Acquisition and Restoration	4,482,451	-	-	3,200,000	1,282,451	16,695,377
8	NEW	Water Quality and Quantity Capital Projects	551,433	-	-	-	551,433	3,058,748
9	NEW	Wetlands and Water Retention	5,243	-	-	2 200 000	5,243	3,626,253
		2024 Total	5,544,952	-	-	3,200,000	2,344,952	
	2025 Section							
6	NEW	Environmental Assessment and Remediation	506,058	-	-	-	506,058	2,529,169
7	NEW	Land Acquisition and Restoration	501,750	-	-	-	501,750	16,695,377
8	NEW	Water Quality and Quantity Capital Projects	553,491	-	-	-	553,491	3,058,748
9	NEW	Wetlands and Water Retention	1,805,452	-	1,000,000	-	805,452	3,626,253
		2025 Total	3,366,751	-	1,000,000	-	2,366,751	
	2026 Section							
4	NEW	Environmental Assessment and Remediation	506,300	_	_	_	506,300	2,529,169
5	NEW	Land Acquisition and Restoration	4,526,528	<u>-</u>	-	3,200,000	1,326,528	16,695,377
6	NEW	Water Quality and Quantity Capital Projects	555,629	_	-	-	555,629	-
7	NEW	Wetlands and Water Retention	5,670	-	-	-	5,670	3,626,253
		2026 Total	5,594,127	-		3,200,000	2,394,127	



Year	Annual Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund
2022	10,028,538	50,000	1,520,000	5,236,000	3,222,538
2023	1,523,992	-		-	1,523,992
2024	5,544,952	-	-	3,200,000	2,344,952
2025	3,366,751	-	1,000,000	-	2,366,751
2026	5,594,127	-	-	3,200,000	2,394,127
Total	26,058,360	50,000	2,520,000	11,636,000	11,852,360

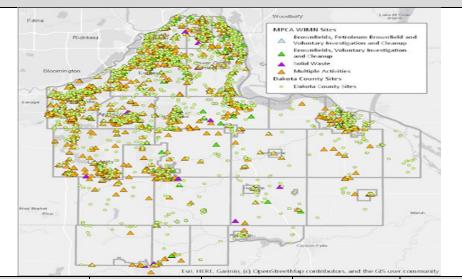
By Category	TOTAL Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund
Environmental Assessment and Remediation	2,529,169	-	-	-	2,529,169
Land Acquisition and Resotration	16,695,377	50,000	-	11,636,000	5,009,377
Water Quality Capital Projects	3,207,561	-	520,000	-	2,687,561
Wetlands and Water Retention	3,626,253	-	2,000,000	-	1,626,253
Total	26,058,360	50,000	2,520,000	11,636,000	11,852,360

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Environmental Assessment and Remediation					
Project Number(s):		NEW					
Year of Board Authorization:		Project Description:					
Target Completion:		Investigate and remediate brownfields and potentially contaminated sites on tax					
Project Type:	Other/Miscellaneous	forfeit property, publicly-owned properties that pose a public health risk and have					
JL Key:	NEW	been identified as economic development opportunities, and potential County natural					
Project Location:		areas easements and fee title acquisition projects.					
County-wide							

Project and Fiscal History:

More than 2,600 potentially contaminated sites have been identified within the County. This project focuses on tax forfeit and publicly owned properties that have a public health or environmental risk, and the performance of required environmental due diligence for County easement and fee title projects. This funding is used for the investigation and cleanup/remediation of tax forfeit properties and other publicly held lands. In the case of tax forfeit properties, proceeds from the sale of those properties will be used to reimburse the program and fund future projects whenever possible.



Project Graphic

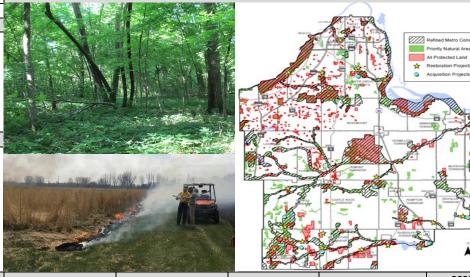
		Estr. HERE, Gairnin, (c) Openstreethrap contributors, and the GIS user community								
Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2026		Change
Environmental Legacy Fund	-	-	505,385	505,601	505,825	506,058	506,300	•	2,529,169	2,529,169
Total	-	-	505,385	505,601	505,825	506,058	506,300	-	2,529,169	2,529,169

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Consulting Services	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Project Delivery (Staffing, etc.)	-	-	5,385	5,601	5,825	6,058	6,300	-	29,169	29,169
Project Set Aside	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Total	-	-	505,385	505,601	505,825	506,058	506,300	-	2,529,169	2,529,169

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Land Acquisition and Restoration Project Title: NEW Project Number(s): Year of Board Authorization: **Project Description:** Target Completion: Acquire an estimated 380 acres of easements and fee title for County Park Project Type: Other/Miscellaneous Conservation Areas or non-County public entities over four years. Restore and JL Key: NEW enhance an estimated 520 acres of non-County public land and existing easements Project Location: and an estimated 280 acres of parkland over five years. County-wide

Project and Fiscal History:

This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County received Outdoor Heritage (OH) funds in 2009, 2010, 2012, 2013, 2014, 2018 and 2019. OH funding has been requested in 2021, and if successful, will be available July 1, 2022. Additional external funding will be requested in 2024 and 2026 to support the activities identified in the Land Conservation Plan.



Project Graphic

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Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project Reve	2022 Project
	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change 50,000 11,636,000 5,009,377
Local	-	-	50,000	1	-	-	-	1	50,000	50,000
State	-	-	5,236,000	-	3,200,000	-	3,200,000	-	11,636,000	11,636,000
Environmental Legacy Fund	-	-	1,434,753	463,895	1,282,451	501,750	1,326,528	•	5,009,377	5,009,377
Total	_	-	6,720,753	463,895	4,482,451	501,750	4,526,528	•	16,695,377	16,695,377

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate		Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Land Acquisition Set Aside	-	-	3,174,800	-	2,000,000	1	2,000,000	1	7,174,800	7,174,800
Project Delivery (Staffing, etc.)	-	-	418,579	435,322	452,735	470,845	494,387	-	2,271,868	2,271,868
Natural Resources Set Aside	-	-	3,099,900	-	2,000,000	1	2,000,000	1	7,099,900	7,099,900
etc.)	-	-	27,474	28,573	29,716	30,905	32,141	-	148,809	148,809
Total		-	6,720,753	463,895	4,482,451	501,750	4,526,528	-	16,695,377	16,695,377

Project Title:

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Graphic

Project Title:	Water Quality and Quantity 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					
Project Type:	Other/Miscellaneous	projects and provide cost share for partner projects that impact County required load					
JL Key:	NEW	reductions or otherwise improve water quality or quantity. These projects will					
Project Location:		address specific pollutants in ground and surface waters or support water quality and					
County-wide		quantity strategies and tactics identified in the Dakota County Groundwater Plan or					
		Land Conservation Plan.					

Project and Fiscal History:

Since 2017, Environmental Resources Department staff have partnered with watershed organizations, cities, and the Dakota County 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 pollution to lakes, streams rivers and groundwater. The requested funds will continue these types of activities, identify projects to reduce pollutants in surface and groundwater in Dakota County and implement a monitoring network and irrigation management projects identified within the County's Groundwater Plan.

Project Revenues	Original Project Estimate	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
State	-	-	520,000	-	-	-	-	-	520,000	520,000
Environmental Legacy Fund	-	-	477,553	549,455	551,433	553,491	555,629	-	2,687,561	2,687,561
Total	_	_	997.553	549.455	551.433	553.491	555.629	_	3.207.561	3.207.561

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	Expenditures
Survey and Design	-	-	50,000	250,000	250,000	250,000	250,000	-	1,050,000	1,050,000
SWCD Cost Share	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Project Delivery (staffing, etc.)	-	-	20,078	20,881	21,716	22,585	23,488	-	108,748	108,748
Natural Resources Improvements	-	-	650,000	-	-	-	-	-	650,000	650,000
etc.)	-	-	27,475	28,574	29,717	30,906	32,141	-	148,813	148,813
Total	_	-	997,553	549,455	551,433	553,491	555,629	-	3,207,561	3,207,561

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Wetlands and Water Retention
Project Number(s):		NEW
Year of Board Authorization:	2019	Project Description:
Target Completion:		Conduct landowner outreach and work with willing landowners to design, acquire,
Project Type:	Other/Miscellaneous	construct and restore large scale wetland projects based on sub-watershed, soil,
JL Key:	NEW	hydrologic, and parcel analysis.
Project Location:		
County-wide		

Project and Fiscal History:

This project will restore formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, and wildlife habitat while reducing 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 land acquisition, wetland construction, monitoring and maintenance utilizing a combination of Environmental Legacy Fund (ELF), State Outdoor Heritage and other non-County funds.

Project Graphic	
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	Original Project		2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project		
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Revenues Estimate Change		
										•		
State	-	-	1,000,000	1	-	1,000,000	-	-	2,000,000	2,000,000		
Environmental Legacy Fund	-	-	804,847	5,041	5,243	805,452	5,670	-	1,626,253	1,626,253		
Total	_	-	1,804,847	5.041	5.243	1.805.452	5.670	_	3.626.253	3.626.253		

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate		Total Revised Project Expenditures Estimate	Expenditures
Project Delivery (Staffing, etc.)	-	-	4,847	5,041	5,243	5,452	5,670	-	26,253	26,253
Improvements	-	-	1,800,000	-	-	1,800,000	-	-	3,600,000	3,600,000
Total	-	-	1,804,847	5,041	5,243	1,805,452	5,670		3,626,253	3,626,253

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Capital Improvement Program

Data Network

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.

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 these 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
 - o 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 privatelyowned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately at a later date.
- Maintenance. The 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.

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.
 - o 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.

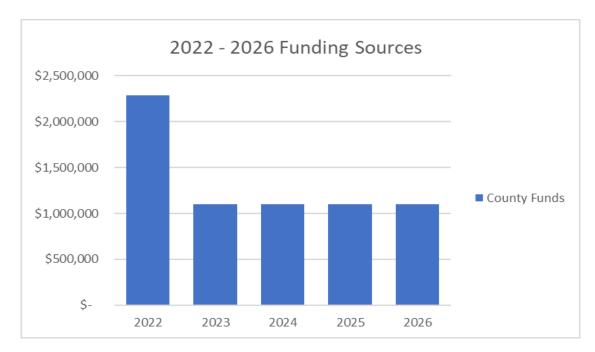
Documentation

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 2022–2026 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 2022 – 2026 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.



2022 - 2026 Data Networks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
	2022 Section				
6	DN00033	Internal Projects	1,100,000	1,100,000	5,500,000
7	DN00061	Fiber Relocation and Break Fix	300,000	300,000	300,000
8	DN00065	Transportation Fiber Projects	285,915	285,915	285,915
9	DN00067	CIP 38-58 McAndrews Transportation Joint Build	600,000	600,000	600,000
		2022 Total	2,285,915	2,285,915	
6	<u>2023 Section</u> DN00033	Internal Projects	1,100,000	1,100,000	5,500,000
b	DN00033	2023 Total	1,100,000	1,100,000	3,300,000
	<u> 2024 Section</u>				
6	DN00033	Internal Projects	1,100,000	1,100,000	5,500,000
	2025 Section	2024 Total	1,100,000	1,100,000	
6	DN00033	Internal Projects	1,100,000	1,100,000	5,500,000
· ·	2.1.00000	2025 Total	1,100,000	1,100,000	5,555,555
	<u> 2026 Section</u>				
6	DN00033	Internal Projects	1,100,000	1,100,000	5,500,000
		2026 Total	1,100,000	1,100,000	

Year	Annual Cost	County Funds
2022	2,285,915	2,285,915
2023	1,100,000	1,100,000
2024	1,100,000	1,100,000
2025	1,100,000	1,100,000
2026	1,100,000	1,100,000
Total	6,685,915	6,685,915



2022 CAPITAL BUDGET

and 2022 - 2026 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2022 2020 DATA RETWORKS CALITAE IN ROVEIN			
Project Title:	Internal Projects			
Project Number(s):		DN00033		
Year of Board Authorization:	2022	Project Description:		
Target Completion:	2025	As a member of the Dakota Broadband Joint Powers Group, additional segements and		
Project Type:	Other/Miscellaneous	redundant backbones may be discussed and engineered.		
JL Key:	DN00033			
Project Location:				
Countywide				

Project and Fiscal History:

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

Dakota Count Broadband	. y			
State Internet I-Net Fiber 2019 Projects	58	West a South		
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(S)		CASILE ROCK TWP	HAMPTON DOUGLAS TWP	
	E EUREKA TWP	8 8 ·		
		UTAYORD	RANDOLPH TWO	
	GREENVALE TWP	SCIOTA TWP		
2025	2006		Total Pavisad	2022 Project

Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
	_	-

	2022	2023	2024	2025	2026	Beyond	Total Revised Project Revenues	2022 Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2026	Estimate	Change
-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	ı	5,500,000	5,500,000
	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000	5,500,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	•	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Project Expenditures		2022 Project Expenditures Estimate Change
1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000	5,500,000
1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000	5,500,000

Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

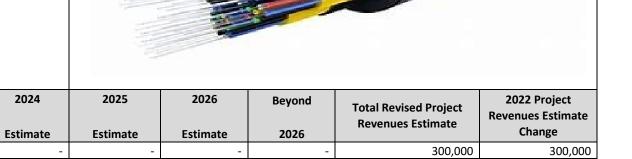
Project Title:		Fiber Relocation and Break Fix				
Project Number(s):		DN00033				
Year of Board Authorization:	2022	2022 Project Description:				
Target Completion:	2022	As City and the County redesign roads that require the fiber optics to be moved				
Project Type:	New Construction	or repairs when damaged				
JL Key:	DN00033	DN00033				
Project Location:	·]				



Project Graphic

Project and Fiscal History:

Yearly budget for scheduled and unscheduled relocations



300,000

300,000

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-

Project Expenditures	Original Project Estimate	Approved Budget	
Modifications/Repairs	-	-	
Total	-	-	

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
300,000	1	1	-	-	-	300,000	300,000
300,000	-	-	-	-	-	300,000	300,000

2023

Estimate

2022

Budget

300,000

300,000

Dakot	a				TAL BUDO					
Project Title:		Trar	nsporation Fiber Project	S				Project Grap	phic	
Project Number(s):			DN00033							
Year of Board Authorization:		Project Description:								
Target Completion:	2023	Fiber optic connections	for traffic control							
Project Type:	New Construction								3/	
JL Key:	DN00033									
Project Location:								100		1
								c o u	NTY	
Project and Fiscal History:										
Project Revenues	Original Project	Approved Budget	2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues Estimate
i ioject nevenues	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Change
County Funds	_	_	285,915	Louillate	Lamilate	Latillate	Latillate	2020	- 285,915	285,91
			203,313						203,313	203,31
	-	-	285,915	-	-	-	-		- 285,915	285,91
Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	285,915	-	-	-	-		- 285,915	285,91
			,				†		1 1 1 1	

285,915

285,915

285,915

Total

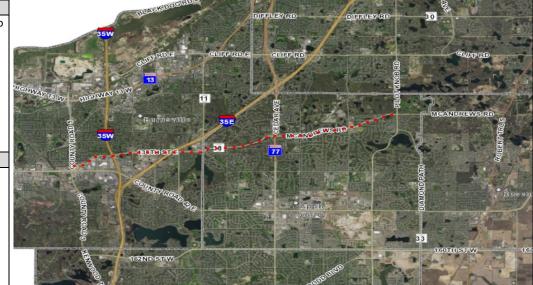
Dakota

2022 CAPITAL BUDGET

and 2022 - 2026 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2022 - 2026 DATA NETWORKS CAPITAL INPROVEN	<u>/11-11</u>
Project Title:		CIP 38-58 McAndrews Transportation Joint Build	
Project Number(s):		DN00033	
Year of Board Authorization:	2022	Project Description:	
Target Completion:	2023	Fiber optic cable installation to improve traffic operations along CSAH 38 from CSAH 5 to	
Project Type:	New Construction	CSAH 31	
JL Key:	DN00033		6
Project Location:			
			200

Project and Fiscal History:



Project Graphic

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
	_	_

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
600,000	-	-	-	-	-	600,000	600,000
600,000	-	-	-	-	-	600,000	600,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	•	-
Total	-	-

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
600,000	-	-	-	-	-	600,000	600,000
600,000	-	-	-	-	-	600,000	600,000

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 approximately \$10.9 million will be drawn down by projects identified in this and future CIPs. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues when eligible. The Authority fund balance is projected to be \$8.1 million at the end of 2026 based on projects identified in this CIP.

The 2022 – 2026 Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway/ METRO Red Line

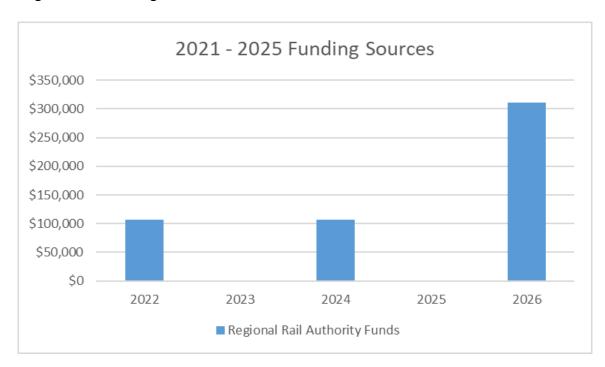
Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with service and facility expansion as service demand warrants. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The METRO Red Line currently provides service between Mall of America and Apple Valley Transit Station. The 2022-2026 CIP provides funding for design and construction of bicycle and pedestrian improvements to stations areas.

METRO Orange Line

The METRO Orange Line is a bus rapid transit (BRT) line between Minneapolis and Burnsville. Phase I is completed, with service scheduled to begin on December 4, 2021. The METRO Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week. The Authority is responsible for 7% of METRO Orange Line operating costs. These costs will be funded from the Authority operating budget but are included in the fund balance calculation shown on page Rail 4.

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. The 2022-2026 Authority CIP includes project development activities for the Orange Line Extension.

Regional Rail Funding Sources:



2022 - 2026 Regional Rail Authority Capital Improvement Program



Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency	Project Type
5	2022 Section RR00004	Construction	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley	106,250	106,250	212,500	City of Apple Valley	Construction
	2023 Section		2022 Total		106,250	106,250			
	No projects program	nmed at this time	2023 Total			-			
5	2024 Section RR00004	Operations	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley	106,250	106,250	212,500	City of Apple Valley	Construction
		·	2024 Total		106,250	106,250			
	2025 Section No projects program	nmed at this time							
	2026 Saction		2025 Total		-	-			
6	2026 Section RR00002	Design	METRO Orange Line Extension 2026 Total	Burnsville	311,500 311,500	311,500 311,500	611,500	Met Council	Design

5-Year Summary

Year	Annual Cost	Regional Rail Authority Funds
2022	106,250	106,250
2023	-	-
2024	106,250	106,250
2025	-	-
2026	311,500	311,500
Total	524,000	524,000

Projected Fund Balance

Year	Beg. Fund Balance	RRA CIP Expenditures	RRA Operations - Salary & Dept Support	METRO Orange Line Operations	RRA Interest	Total
2021		Estimate base	d in 12/31/20 FB and	2021 CIP		10,934,203
2022	10,934,203	106,250	45,814	416,182	165,223	10,531,180
2023	10,531,180	1	47,647	414,701	155,000	10,223,832
2024	10,223,832	106,250	49,553	432,948	150,000	9,785,081
2025	9,785,081	-	51,535	446,585	145,000	9,431,961
2026	9,431,961	311,500	53,596	460,652	140,000	8,746,213

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM Bicycle and Pedestrian Improvements - METRO Red Line (AV) **Project Graphic** Project Title: RR00004 Project Number(s): Eagan Year of Board Authorization: 2018 **Project Description:** 77 Ongoing **Target Completion:** Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Cedar Grove Project Type: Construction Transitway improves pedestrian safety and transit access for residents, existing JL Key: RR00004 riders and potential riders. Additional opportunities for connections into adjacent Minn Vly Nat'l Wildlife/Rec erson Park **Project Location:** neighborhoods and on adjacent local and collector roadways should be AreaD E Near METRO Red Line Stations along TH 77 and CSAH 23 continuously evaluated as new developments occur; street improvements are Lebanon Hills Regional Park CLIFF ROW designed, or as opportunities to integrate cul-de-sac trail connections or other 13 facilities presents themselves. The 2015 Implementation Plan Update designates 11 this as a capital improvement in Stage 2 from 2015-2020. 35E Burnsville 38 Apple Valley **Project and Fiscal History:** Showing only Dakota County Share (85%) since the project is being led by the City of Apple Valley. The total project cost is estimated at \$125,000 in 2022

therefore delayed to 2022 and the 2022 pro	eject to 2024.			
Project Revenues	Original Project	Approved	2022	2023
roject nevenues	Estimate	Budget	Budget	Estimate
State	-	-	-	
Regional Rail Authority Funds	-	-	106,250	

with a second round of improvements scheduled for 2024. A project intended for 2020 construction was delayed due to COVID-19. The 2020 project was

d	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
-	=	-	-	-	-	-	-	-
-	106,250	=	106,250	ı	-	-	212,500	212,500
_	106,250		106,250			_	212,500	212,500

Orchard

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	-	-

Total

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
106,250	-	106,250	-	-	-	212,500	212,500
106,250	-	106,250		-	-	212,500	212,500

2022 CAPITAL BUDGET and 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM **METRO Orange Line Extension** Project Title: **Project Graphic** Project Number(s): RR00002 Year of Board Authorization: 2018 Project Description: **Target Completion:** 2023 The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Project Type: Design Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local 13 HIGHWAY 13 W Crosstown West JL Key: RR00002 governments to develop a transitway from Minneapolis to Burnsville along I-35W. All-**Project Location:** day, frequent BRT service will complement local and express bus routes along I-35W. Sue Fischer Located on I-35W from the end of phase one in Memorial Burnsville, near I-35W and Burnsville Parkway to The Orange Line Extension will extend the Orange Line Phase I from Burnsville Parkway to Lakeville. Burnsville Center Mall once ridership levels and redevelopment in the area are sufficient COURTPL to support additional transitway service. The Orange Line Extension is identified in the Metropolitan Council's Transportation Policy Plan. Future funding would be sought from Federal, State and Dakota County Regional Railroad Authority funds. Sunset Pond 38 Fairview Ridges Hospital 42 355

Project and Fiscal History:

Based on the guidance from the Orange Line Extension study, an estimated project schedule assumes design in 2026, Right-of-way in 2027, and construction in 2028. Operations could then be in late 2028. This schedule is dependent on ridership levels for Orange Line Phase I as well as redevelopment near the Burnsville Center Mall.

Showing only Dakota County's contribution.

Project Development - Metro Transit \$860,000

ROW - unknown.

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	
Regional Rail Authority Funds	-	300,000	
Total	-	300,000	

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	300,000	
Total		300,000	

2022	2023	2024	2025	2026	Beyond	Total Revised Project	2022 Project Revenues
Budget	Estimate	Estimate	Estimate	Estimate	2026	Revenues Estimate	Estimate Change
-	•	•	•	311,500	•	611,500	611,500
		•		311.500		611.500	611.500

Hollows

Terrace Oaks

Terrace Oaks

West

351

East

38

11

Wood

42

2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
-	-	-	-	311,500	-	611,500	611,500
	_	-	-	311,500		611,500	611,500