



# Capital Improvement Program Summary Reports

2022-2026



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Dakota County, Minnesota  
 Capital Improvement Program  
 2022-2026  
 CATEGORY SUMMARY

Category	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 Networks	2,285,915	1,100,000	1,100,000	1,100,000	1,100,000	6,685,915
Environmental Resources	10,028,538	1,523,992	5,544,952	3,366,750	5,594,128	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 Railroad Authority	106,250	-	106,250	-	311,500	524,000
Transportation	84,758,846	96,722,370	94,354,407	72,589,901	100,419,913	448,845,436
<b>TOTAL</b>	<b>152,287,876</b>	<b>137,609,655</b>	<b>140,403,615</b>	<b>112,955,193</b>	<b>135,991,526</b>	<b>679,247,865</b>

Dakota County, Minnesota

Capital Improvement Program

2022-2026

FUNDING SOURCE SUMMARY

Revenue Source	2022	2023	2024	2025	2026	Total
<b>Local</b>						
City	8,879,375	6,775,720	4,809,829	3,692,197	3,560,671	27,717,792
Regional Park Bonding	1,700,034	-	1,700,034	-	-	3,400,068
Scott County	2,000,000	-	-	-	-	2,000,000
DCC Construction Fund	111,985	-	-	-	-	111,985
Acquisition Opportunity Funds (AOF)	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
Parks and Trails Legacy Funds (PTLF)	1,416,085	1,100,174	1,100,174	1,100,174	1,100,174	5,816,781
<b>Local Subtotal</b>	<b>17,507,479</b>	<b>11,275,894</b>	<b>11,010,037</b>	<b>8,192,371</b>	<b>8,060,845</b>	<b>56,046,626</b>
<b>Federal</b>						
Federal Highway Administration	5,428,000	3,295,000	10,312,000	4,000,000	40,000,000	63,035,000
National Parks Service	900,000	-	-	-	-	900,000
<b>Federal Subtotal</b>	<b>6,328,000</b>	<b>3,295,000</b>	<b>10,312,000</b>	<b>4,000,000</b>	<b>40,000,000</b>	<b>63,935,000</b>
<b>State</b>						
Board of Water and Soil Resources	1,520,000	-	-	1,000,000	-	2,520,000
Environment and Natural Resources Fund	5,236,000	-	3,200,000	-	3,200,000	11,636,000
Minnesota Department of Transportation	3,767,000	1,640,562	-	-	3,050,000	8,457,562
CSAH	30,411,126	33,921,439	26,446,615	31,571,630	31,552,166	153,902,976
State-Bonding	(414,292)	13,850,000	-	-	-	13,435,708
<b>State Subtotal</b>	<b>40,519,834</b>	<b>49,412,001</b>	<b>29,646,615</b>	<b>32,571,630</b>	<b>37,802,166</b>	<b>189,952,246</b>
<b>Other</b>						
Gravel Tax & Other	1,231,300	270,000	230,000	230,000	230,000	2,191,300
Wheelage Tax	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
<b>Other Subtotal</b>	<b>5,431,300</b>	<b>4,470,000</b>	<b>4,430,000</b>	<b>4,430,000</b>	<b>4,430,000</b>	<b>23,191,300</b>
<b>County</b>						
General Fund	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
County Program Aid (CPA)*	1,802,828	1,516,913	1,516,913	1,516,913	1,516,912	7,870,479
Park Fund	3,971,319	1,997,422	2,024,019	2,504,979	3,689,179	14,186,918
Environmental Legacy Fund	22,473,790	4,023,991	4,844,952	7,366,750	4,894,127	43,603,610
Transportation Sales and Use Tax	23,054,715	23,542,574	37,963,877	18,816,350	8,302,791	111,680,306
Regional Rail Authority Funds	106,250	-	106,250	-	311,500	524,000
County Funds*	25,704,295	32,961,158	33,407,351	28,387,430	21,787,794	142,248,028
County Levy*	4,254,734	3,981,369	4,008,269	4,035,437	4,062,879	20,342,687
<b>County Subtotal</b>	<b>82,501,264</b>	<b>69,156,760</b>	<b>85,004,964</b>	<b>63,761,192</b>	<b>45,698,515</b>	<b>346,122,693</b>
<b>GRAND TOTAL</b>	<b>152,287,876</b>	<b>137,609,655</b>	<b>140,403,615</b>	<b>112,955,193</b>	<b>135,991,526</b>	<b>679,247,865</b>

\*County Funds includes unallocated Levy and CPA for all years. The total County Levy amount for 2022 is \$6,193,139

Dakota County, Minnesota  
 Capital Improvement Program  
 2022-2026  
 PROJECTS BY CATEGORY

Parks	Project #	2022	2023	2024	2025	2026	Total
Acquisition: Park and Greenway System	P00040	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	22,666,665
CIP Delivery Staff Chargeback	P00161	1,871,319	1,946,172	2,024,019	2,104,979	2,189,179	10,135,668
Greenway Acceleration Studies & Design	P30000	1,000,000					1,000,000
Greenway Development: Collaborative	P50000	1,500,000	516,913	537,148	564,005	592,206	3,710,272
Greenway Development: Enhancements	P62000	250,000	275,000	303,877	319,070	335,024	1,482,971
Greenway Development: MNRG - Fort Snelling Segment	P00127	8,923,570	-	-	-	-	8,923,570
Greenway Development: MRG - Rosemount East	P00109	1,000,000	-	-	-	-	1,000,000
Greenway Development: MRG Master Plan Improvements	New	-	-	-	1,870,177	-	1,870,177
Greenway Development: MRG - Wakota Trailhead	P00153	300,000	-	-	-	-	300,000
Greenway Development: NCGW - Apple Valley CSAH 42 Underpass	P00145	-	-	-	3,500,000	-	3,500,000
Greenway Development: NCGW - Lakeville/Farmington	P00146	2,980,000	-	-	-	-	2,980,000
Greenway Development: Veterans Memorial Greenway	P00147	7,400,000	-	-	-	-	7,400,000
MnDOT Signal Installation (TH 13 & CSAH 26)	P00162	166,700	-	-	-	-	166,700
Natural Resource Management: Base Program Funding	P70000	1,160,646	1,203,345	1,244,945	1,284,403	1,326,884	6,220,223
Natural Resource, Greenway, and Park Improvement Grant Match	P00117	525,000	551,250	578,813	607,753	638,141	2,900,957
Park and Greenway Asset Preservation Program	P40000	450,000	750,000	1,000,000	1,093,956	1,148,653	4,442,609
Park and Greenway Master Plan Improvements (Placeholder)	New		1,000,000	1,000,000		1,000,000	3,000,000
Park Development: Enhancements	P61000	250,000	275,000	303,877	319,070	335,024	1,482,971
Park Development: LHRP Sustainable Trail Improvements (Phase 1)	P00063	200,000	1,350,000	-	-	-	1,550,000
LHRP Sustainable Trail Improvements (Phase 2 / Connector Trail)	New	-	-	-	-	1,500,000	1,500,000
Park Development: MRRP Reserve Master Plan Improvements	New	-	-	2,800,208	-	-	2,800,208
Park Development: SLRP Reserve Master Plan Improvements	P00148	1,700,034	1,188,176	989,601	-	-	3,877,811
Park Development: Whitetail Woods Master Plan Improvements	New	-	-	-	400,000	1,682,501	2,082,501
Planning: Park and Greenway System	P80000	250,000	250,000	250,000	250,000	250,000	1,250,000
Reimburse Environmental Resources CIP for OH Fund Grant Match	P70070	187,500	-	-	-	-	187,500
<b>PARKS AND GREENWAYS SUBTOTAL</b>		<b>34,648,102</b>	<b>13,839,189</b>	<b>15,565,821</b>	<b>16,846,746</b>	<b>15,530,945</b>	<b>96,430,803</b>

Buildings	Project #	2022	2023	2024	2025	2026	Total
Accessibility Barrier Removal Program	B70078	250,000	250,000	250,000	250,000	250,000	1,250,000
Administration Center Chiller Upgrade	New	-	-	60,000	-	-	60,000
Building Asset and Infrastructure Condition Assessment	870088	250,000	-	-	-	-	250,000
Burnhaven Library Design and Renovation	New	-	-	-	641,260	5,771,344	6,412,604
Burnsville License Center Counter Renovations	B10076	235,000	-	-			235,000
Capital Projects Management Delivery Staff for Projects	B70090	543,801	557,396	571,331	585,614	600,254	2,858,396
Carpet Replacement Program	B70041		547,000	563,000	580,000	597,000	2,287,000
Countywide Elevator Study and Phase 1 Improvements	B70072	360,000	390,000	400,000	350,000		1,500,000
Countywide Life Safety Enhancement Program	B70087	300,000	315,000	330,000	345,000	360,000	1,650,000

Countywide Office Space Reconfigurations	B70056	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	5,403,207
DCC Programmed Equipment Replacement	B20024	111,985	-	-	-	-	111,985
Exterior Window Replacement	New	-	150,000	-	-	-	150,000
Fiber Optic Setaside	B70089	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fire Alarm System Upgrades	New	-	500,000	-	-	-	500,000
Forensic Lab Renovation	B20047	100,000	-	-	-	-	100,000
Four Living Unit Refurbishments	New	-	300,000	-	-	-	300,000
Intake Block Refurbishment	New	-	400,000	-	-	-	400,000
Interior Garage Expansion	New	-	850,000	-	-	-	850,000
Judges Area Finishes Renovation	New	-	250,000	-	-	-	250,000
Juvenile Service Center Generator Replacement	B20041	40,000	410,000	-	-	-	450,000
LEC Work Release and Health Area Renovations	B20046	6,000,000	6,000,000	-	-	-	12,000,000
Lawshe Memorial Museum Great Room RTU replacement	New	-	-	25,000	-	-	25,000
Lebanon Hills Grounds Maintenance Shop	New	-	843,711	3,008,913	2,253,573	-	6,106,197
LEC 4100 Unit Flooring Replacement	B20042	100,000	-	-	-	-	100,000
LEC Boiler Replacement	New	-	100,000	800,000	-	-	900,000
LEC Chiller Upgrade	New	-	-	125,000	-	-	125,000
Loading Dock & Employee Entrance Asset Preservation	B10075	200,000	-	-	-	-	200,000
Locker Room Expansion	New	-	300,000	-	-	-	300,000
Miscellaneous Projects	B70082	185,000	185,000	185,000	185,000	185,000	925,000
New County Library in South St. Paul	B30042	4,700,000	4,700,000	-	-	-	9,400,000
NSC Condensing Boiler Replacement	New	-	-	75,000	-	-	75,000
Open Office Space Sound Masking	B70063	-	450,000	450,000	450,000	450,000	1,800,000
Parking Lots Seal & Repair	B70040	51,000	440,000	122,000	122,000	122,000	857,000
Recycling Zone Study Implementation Plan	B70085	3,455,888	-	-	-	-	3,455,888
Replacement of the Air-Cooled Chiller	B30041	170,000	-	-	-	-	170,000
Robert Trail Library Design and Renovation	New	-	-	540,377	4,863,400	-	5,403,777
Roof Replacement Program	B70062	960,000	910,000	1,360,000	1,800,000	1,620,000	6,650,000
Secure Facility VMS Replacement	New	-	200,000	-	-	-	200,000
Service Counter Glass Project	New	-	750,000	-	-	-	750,000
South Grounds and Transportation Maintenance Shop	New	-	1,680,818	5,992,776	4,486,185	-	12,159,779
Special Assessments	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Transport Office Kitchenette and Restroom	B20048	250,000	-	-	-	-	250,000
Uninterruptible Power Supply System Replacement	New	-	-	75,000	-	-	75,000
Unit 8100 Refurbishments	New	-	150,000	-	-	-	150,000
Video Management System Replacement	New	-	-	150,000	-	-	150,000
Water Heater Replacements	B20043	100,000	-	-	-	-	100,000
Water Softener System Modifications	B20040	50,000	-	-	-	-	50,000
Wentworth Library Design and Renovation	New	-	648,909	5,840,183	-	-	6,489,092
Wescott Library Design and Renovation	New	-	-	-	-	893,426	893,426
Western Service Center Cooling Tower Reconstruction	New	-	-	200,000	-	-	200,000
Western Service Center Redundant Chiller Addition	New	-	-	500,000	-	-	500,000
<b>BUILDINGS SUBTOTAL</b>		<b>20,460,225</b>	<b>24,424,104</b>	<b>23,732,186</b>	<b>19,051,796</b>	<b>13,035,040</b>	<b>100,703,351</b>

Transportation	Project #	2022	2023	2024	2025	2026	Total
"New" CR 32 (Cliff/117th St)	32-62	-	750,000	1,000,000	-	-	1,750,000
"New" CSAH 81 from CSAH 66 to CSAH 46	81-14	900,000	-	-	3,500,000	10,500,000	14,900,000
179th St Bridge at North Creek	97-215	400,000	-	-	-	-	400,000
179th St Hayes to CSAH 23; Dodd Blvd from 175th St to Gerdine	9-56A/B	9,720,000	8,040,000	-	-	-	17,760,000
Attorney Reimbursement	New	256,879	267,154	277,840	288,954	300,512	1,391,339
Bridge Rehabilitation #19504, CSAH 85 (Goodwin Ave)	85-23	100,000	300,000	-	-	-	400,000
Bridge Rehabilitation #19512, CSAH 31 (Pilot Knob Rd)	31-107	100,000	300,000	-	-	-	400,000
Bridge Replacement L3249 205th Street East in Marshan Township	97-164	200,000	-	-	-	-	200,000
Bridge Replacement L3253 230th Street in Castle Rock Township	97-CR1	-	200,000	-	-	-	200,000
Bridge Replacement L3254 230th Street in Castle Rock Township	97-CR2	-	200,000	-	-	-	200,000
Bridge Replacement L3285 Inga Avenue	97-144	200,000	-	-	-	-	200,000
Bus Shelter Pad Construction--County Highways	ST00003	80,000	50,000	50,000	50,000	50,000	280,000
Bus Shelters--Off County Highway System	ST00025	100,000	200,000	200,000	200,000	200,000	900,000
Cedar Avenue Pedestrian Overpass at 140th Street	99-012	-	-	-	2,889,833	-	2,889,833
Pedestrian Assessment - CSAH 56 between I-494 to Corcoran Path	56-14	100,000	-	-	-	-	100,000
Construct Roundabout at CSAH 46 (160th Street) and CSAH 85	46-57	200,000	150,000	1,200,000	-	-	1,550,000
Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68	54-09	20,000	130,000	1,550,000	-	-	1,700,000
Consultant Construction Administration	New	600,000	600,000	600,000	600,000	600,000	3,000,000
CR 4 from CSAH 63 to Smith Ave. sidewalk and school safety	4-18	100,000	-	-	-	-	100,000
CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86	53-04	-	100,000	700,000	3,844,000	-	4,644,000
CR 59 (Alta Ave) from TH 19 (330th St) to CSAH 47 (Northfield Blvd)	59-05	-	1,000,000	5,760,000	-	-	6,760,000
CR 8 (Wachtler Avenue) at TH 13 in Mendota Heights	8-31	-	-	35,000	-	-	35,000
CR 83 from CSAH 88 to Cannon River- Turnback	83-10	265,300	975,000	-	-	-	1,240,300
CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88	94-05	100,000	100,000	500,000	-	-	700,000
CR 96 (320th Street) from west Dakota County line to CSAH 23	96-07	8,000,000	-	-	-	-	8,000,000
CSAH 11/140th St at CSAH 38 (McAndrews Road)	11-28	-	-	100,000	750,000	-	850,000
CSAH 23 (Cedar Avenue) from 280th St to 240th St	23-81	1,050,000	-	-	-	-	1,050,000
CSAH 23 from CSAH 42 to 138th St.	23-84	300,000	100,000	1,200,000	-	-	1,600,000
CSAH 26 from CSAH 73 to 1,000' East of Cahill Avenue	26-68	-	100,000	-	-	-	100,000
CSAH 26 (Lone Oak Rd) at TH 13 in Eagan	26-63	250,000	-	-	-	-	250,000
CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31	26-67	250,000	400,000	2,000,000	4,600,000	-	7,250,000
CSAH 28 from TH 3 to 0.62 mile east in Inver Grove Heights	28-48	-	-	-	150,000	-	150,000
CSAH 28 at Elrene Road, at Mike Collins Drive	28-44	400,000	400,000	-	-	-	800,000
CSAH 28 west of TH 149 Railroad Crossing Gates & Flashing Lights	28-62	230,000	-	-	-	-	230,000
CSAH 28 from CSAH 73 (Babcock Trail) to Bowman Avenue	28-XX	-	100,000	600,000	-	-	700,000
CSAH 31 (Pilot Knob Road) at 206th Street in Farmington	31-XX	-	250,000	-	-	-	250,000

CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	31-79	750,000	-	-	-	-	750,000
CSAH 32 at Thomas Center/Beacon Hill at Thomas Lake/Stone Cliff	32-93	-	750,000	-	-	-	750,000
CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville	32-91	1,500,000	-	-	-	-	1,500,000
CSAH 32 (Cliff Road) Reconstruction in Eagan	32-87	14,800,000	-	-	-	-	14,800,000
CSAH 32 from TH 13 to I-35E	32-110	200,000	100,000	712,000	-	-	1,012,000
CSAH 38 (McAndrews Road) Advanced Traffic Management System	38-58	1,900,000	-	-	-	-	1,900,000
CSAH 38 (McAndrews Road) Repair/Replace Retaining Walls	38-63	200,000	1,000,000	-	-	-	1,200,000
CSAH 42 from 147th St to Southcross Drive	ST42163	850,000	1,275,000	8,150,000	-	-	10,275,000
CSAH 46 From TH 3 to TH 52	99-013	4,000,000	25,000,000	-	-	-	29,000,000
CSAH 46 Reconstruction from Pleasant Drive to TH 61	46-50	820,000	2,300,000	8,300,000	-	-	11,420,000
CSAH 46/CSAH 33 Intersection/Corridor Modifications	46-85	600,000	-	-	-	-	600,000
CSAH 54 from Hastings City limits to 3 miles SE	54-XX	-	-	300,000	1,500,000	7,000,000	8,800,000
CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9	60-27	165,000	495,000	1,100,000	4,950,000	-	6,710,000
CSAH 62/66 and TH 52 Area Interchange	66-15	1,400,000	2,000,000	15,000,000	-	-	18,400,000
CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd)	63-33	-	600,000	2,000,000	6,900,000	-	9,500,000
CSAH 73 from 63rd St to Upper 55th St.	73-36	100,000	-	-	-	-	100,000
CSAH 80 from TH 3 to one mile west of CSAH 79	80-27	-	-	200,000	1,400,000	7,284,000	8,884,000
CSAH 85 (Hogan Avenue) at TH 50 (240th Street East)	85-XX	-	-	300,000	900,000	-	1,200,000
CSAH 86 From County Line to Cedar Avenue	ST86041	120,000	1,500,000	6,000,000	-	-	7,620,000
CSAH 88 (292nd St, 295th St) from TH 56 to TH 52	88-20	-	6,800,000	-	-	-	6,800,000
CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to TH 56	88-23	1,371,300	5,165,300	-	-	-	6,536,600
CSAH 9 from 210th St to CSAH 50 (Kenwood Trail) reconstruction	9-XX	-	-	-	510,000	1,785,000	2,295,000
CSAH 91 "north segment" from 210th Street to TH 316	91-29	1,500,000	4,500,000	-	-	-	6,000,000
CSAH 91 "south segment" from Miesville Trail to TH 61	91-30	-	825,000	3,000,000	-	-	3,825,000
DARTS Loops	ST00020	92,500	32,500	32,500	32,500	32,500	222,500
Future CR 60 Extension from CSAH 9 to Highview Avenue	60-28	187,000	1,237,500	-	-	-	1,424,500
Future Studies/Professional Services	New	400,000	400,000	400,000	400,000	400,000	2,000,000
Gravel Highway Surface	99-24	350,000	750,000	350,000	800,000	350,000	2,600,000
Gravel Highway Surface - Repairs	99-23	50,000	50,000	50,000	50,000	50,000	250,000
I-35 at CSAH 50 Interchange Reconstruction	New	-	700,000	3,600,000	11,200,000	45,000,000	60,500,000
I-35 Safety and Mobility Scoping Study	ST00023	700,000	-	-	-	-	700,000
I-35W Southbound Exit to Burnsville Center	ST42164	255,000	500,000	765,000	-	-	1,520,000
Intersection Improvements CSAH 47 at CSAH 85	47-45	2,000,000	-	-	-	-	2,000,000
Jurisdictional Classification	New	-	975,000	2,880,000	2,880,000	2,880,000	9,615,000
Paved Highway Surface	New	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	38,550,000
Pedestrian & Bicycle Facilities	New	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Pedestrian Assessment on CSAH 42 1st Street and Riverdale Drive	42-161	100,000	-	-	-	-	100,000
Retaining Wall Maintenance	New	-	330,000	330,000	330,000	330,000	1,320,000

Right of Way Preservation and Management	New	500,000	500,000	500,000	500,000	500,000	2,500,000
Roadway Study CSAH 26 from TH 3 to CSAH 73	26-60	-	300,000	-	-	-	300,000
Roadway Study CSAH 26 from CSAH 31 (Pilot Knob Road) to I-35E	26-66	100,000	-	-	400,000	-	500,000
Roadway Study CSAH 33 from CSAH 42 to CSAH 31	33-19	-	-	555,000	555,000	1,200,000	2,310,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	11-27	300,000	325,000	1,750,000	-	-	2,375,000
Roundabout at TH 3 and CSAH 66	66-18	1,480,000	-	-	-	-	1,480,000
CR 6 and CSAH 73 Jurisdictional Transfer	6-06	450,000	1,643,000	-	-	-	2,093,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	33-15	-	2,400,000	-	-	-	2,400,000
Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville	9-62	1,805,000	-	-	-	-	1,805,000
Roundabout TH 56 (Randolph Boulevard) and CSAH 86	86-XX	-	-	-	-	100,000	100,000
Safety and Management Projects	New	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	6,500,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	ST00009	1,840,215	1,913,824	1,990,377	2,069,992	2,152,791	9,967,198
School Area Safety Improvement	97-207	900,000	-	-	-	-	900,000
Signal Projects Signal Revisions/Communications	New	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Sewer System Maintenance	New	400,000	400,000	400,000	400,000	400,000	2,000,000
TH 13 and Nicollet Grade Separated Intersection	New	-	-	-	1,670,000	-	1,670,000
TH 55 Safety Improvements (TH 52 to General Sieben Drive)	ST00018	1,000,000	-	-	-	-	1,000,000
TH 77 Capacity Improvements	ST00004	1,000,000	-	-	-	-	1,000,000
Township Road Distribution	New	20,900	20,900	20,900	20,900	20,900	104,500
Traffic Safety & Operation - Durable Pavement Markings	New	350,000	350,000	350,000	350,000	350,000	1,750,000
Traffic Signal Replacement - CSAH 31 at Corporate Center Drive	31-103	775,000	-	-	-	-	775,000
Traffic Signal Replacement - CSAH 32 at Slater Road in Eagan	32-92	300,000	750,000	-	-	-	1,050,000
Traffic Signal Replacement - Various Locations	New	-	850,000	1,250,000	850,000	1,350,000	4,300,000
Trail Gap	New	200,000	500,000	800,000	1,550,000	3,000,000	6,050,000
Trail Gap - CSAH 42 from Flagstaff to CSAH 31	99-14	-	-	1,150,000	-	-	1,150,000
Trail Gap - CSAH 63 from TH 62 to Marie Avenue	63-32	200,000	500,000	-	-	-	700,000
Trail Gap - CSAH 73 from CSAH 8 (Wentworth Ave) to CR 4	73-34	425,000	534,990	-	-	-	959,990
Trail Gap - CSAH 73 from Upper 55th Street to I-494	73-35	136,000	85,000	425,000	-	-	646,000
Trail Gap & School Safety - CSAH 38 Garden View Drive to Everest	38-64	255,000	65,000	1,700,000	-	-	2,020,000
Transit Service Expansion Capital and Operating - Set aside	ST00005	167,500	137,500	137,500	137,500	217,500	797,500
Transportation CIP Reimbursement to Operations	New	3,211,252	3,339,702	3,473,290	3,612,222	3,756,710	17,393,176
TH 3 Scoping Study	ST00017	500,000	-	-	-	-	500,000
CSAH 26 (70th Street) at TH 52 West Ramp in Inver Grove Heights	26-65	-	-	-	1,139,000	-	1,139,000
<b>TRANSPORTATION TOTAL</b>		<b>84,758,846</b>	<b>96,722,370</b>	<b>94,354,407</b>	<b>72,589,901</b>	<b>100,419,913</b>	<b>448,845,436</b>

<b>Regional Railroad Authority</b>	<b>Project #</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	RR00004	106,250	-	106,250	-	-	212,500
METRO Orange Line Extension	RR00002	-	-	-	-	311,500	311,500
<b>REGIONAL RAIL AUTHORITY SUBTOTAL</b>		<b>106,250</b>	<b>0</b>	<b>106,250</b>	<b>0</b>	<b>311,500</b>	<b>524,000</b>

<b>Environmental Resources</b>	<b>Project #</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Land Acquisition and Restoration	New	6,720,754	463,895	4,482,451	501,750	4,526,528	16,695,379
Wetlands and Water Retention	New	1,804,847	5,041	5,243	1,805,452	5,670	3,626,253
Water Quality and Quantity Capital Projects	New	997,553	549,454	551,432	553,490	555,629	3,207,559
Environmental Assessment and Remediation	New	505,385	505,601	505,825	506,058	506,300	2,529,169
<b>ENVIRONMENTAL RESOURCES SUBTOTAL</b>		<b>10,028,538</b>	<b>1,523,992</b>	<b>5,544,952</b>	<b>3,366,750</b>	<b>5,594,128</b>	<b>26,058,360</b>

<b>Data Networks</b>	<b>Project #</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
CIP 38-58 McAndrews Transportation Joint Build	DN00067	600,000	-	-	-	-	600,000
Fiber Relocation and Break Fix	DN00061	300,000	-	-	-	-	300,000
Internal Projects	DN00033	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Transportation Fiber Projects	DN00065	285,915	-	-	-	-	285,915
<b>DATA NETWORKS SUBTOTAL</b>		<b>2,285,915</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,685,915</b>

<b>GRAND TOTAL</b>		<b>152,287,876</b>	<b>137,609,655</b>	<b>140,403,615</b>	<b>112,955,193</b>	<b>135,991,526</b>	<b>679,247,865</b>
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Dakota County, Minnesota

Capital Improvement Program

2022-2026

PROJECTS BY YEAR

**2022**

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Building Asset and Infrastructure Condition Assessment and Software Package	Buildings	B70088	250,000
Burnsville License Center Counter Renovations	Buildings	B10076	235,000
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	543,801
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	360,000
Countywide Life Safety Enhancement Program	Buildings	B70087	300,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,002,551
Dakota Communications Center Programmed Equipment Replacement	Buildings	B20024	111,985
Fiber Optic Setaside	Buildings	B70089	1,000,000
Forensic Lab Renovation	Buildings	B20047	100,000
Juvenile Service Center Generator Replacement	Buildings	B20041	40,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	B20046	6,000,000
LEC 4100 Unit Flooring Replacement	Buildings	B20042	100,000
Loading Dock & Employee Entrance Asset Preservation	Buildings	B10075	200,000
Miscellaneous Projects	Buildings	B70082	185,000
New County Library in South St. Paul	Buildings	B30042	4,700,000
Parking Lots Seal & Repair	Buildings	B70040	51,000
Recycling Zone Study Implementation Plan	Buildings	B70085	3,455,888
Replacement of the Air-Cooled Chiller	Buildings	B30041	170,000
Roof Replacement Program	Buildings	B70062	960,000
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Transport Office Kitchenette and Restroom	Buildings	B20048	250,000
Water Heater Replacements	Buildings	B20043	100,000
Water Softener System Modifications	Buildings	B20040	50,000
CIP 38-58 McAndrews Transportation Joint Build	Data Networks	DN00067	600,000
Fiber Relocation and Break Fix	Data Networks	DN00061	300,000
Internal Projects	Data Networks	DN00033	1,100,000
Transportation Fiber Projects	Data Networks	DN00065	285,915
Environmental Assessment and Remediation	Environmental Resources	New	505,385
Land Acquisition and Restoration	Environmental Resources	New	6,720,754
Water Quality and Quantity Capital Projects	Environmental Resources	New	997,553
Wetlands and Water Retention	Environmental Resources	New	1,804,847
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	1,871,319
Greenway Acceleration Studies & Design	Parks & Greenways	P30000	1,000,000
Greenway Development: Collaborative	Parks & Greenways	P50000	1,500,000
Greenway Development: Enhancements	Parks & Greenways	P62000	250,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	8,923,570
Greenway Development: Mississippi River Greenway - Rosemount East	Parks & Greenways	P00109	1,000,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks & Greenways	P00153	300,000

Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks & Greenways	P00146	2,980,000
Greenway Development: Veterans Memorial Greenway	Parks & Greenways	P00147	7,400,000
MnDOT Signal Installation (TH 13 & CSAH 26)	Parks & Greenways	P00162	166,700
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,160,646
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	525,000
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	450,000
Park Development: Enhancements	Parks & Greenways	P61000	250,000
Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	Parks & Greenways	P00063	200,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	1,700,034
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
Reimburse Environmental Resources CIP for Outdoor Heritage Fund Grant Match	Parks & Greenways	P70070	187,500
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Regional Railroad Authority	RR0000	106,250
"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (160th Street)	Transportation	81-14	900,000
179th St Bridge at North Creek	Transportation	97-215	400,000
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gardine in Lakeville	Transportation	9-56A/B	9,720,000
Attorney Reimbursement	Transportation	New	256,879
Bridge Rehabilitation #19504, CSAH 85 (Goodwin Ave)	Transportation	85-23	100,000
Bridge Rehabilitation #19512, CSAH 31 (Pilot Knob Rd)	Transportation	31-107	100,000
Bridge Replacement L3249 205th Street East in Marshan Township	Transportation	97-164	200,000
Bridge Replacement L3285 Inga Avenue in Hampton and Douglas Townships	Transportation	97-144	200,000
Bus Shelter Pad Construction--County Highways	Transportation	ST00003	80,000
Bus Shelters--Off County Highway System	Transportation	ST00025	100,000
Concord Pedestrian Assessment - CSAH 56 between I-494 to Corcoran Path	Transportation	56-14	100,000
Construct Roundabout at CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue)	Transportation	46-57	200,000
Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street)	Transportation	54-09	20,000
Consultant Construction Administration	Transportation	New	600,000
CR 4 (Butler Ave) from CSAH 63 (Delaware Ave.) to Smith Ave. sidewalk and school safety	Transportation	4-18	100,000
CR 83 from CSAH 88 to Cannon River - Turnback	Transportation	83-10	265,300
CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 Gravel Turnback	Transportation	94-05	100,000
CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township	Transportation	96-07	8,000,000
CSAH 23 (Cedar Avenue) from 280th St to 240th St in Eureka Township	Transportation	23-81	1,050,000
CSAH 23 from CSAH 42 to 138th St.	Transportation	23-84	300,000
CSAH 26 (Lone Oak Rd) at TH 13 in Eagan	Transportation	26-63	250,000
CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan	Transportation	26-67	250,000
CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	Transportation	28-44	400,000
CSAH 28 west of TH 149 (Dodd Road) Railroad Crossing Gates & Flashing Lights	Transportation	28-62	230,000
CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	Transportation	31-79	750,000
CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville	Transportation	32-91	1,500,000
CSAH 32 (Cliff Road) Reconstruction in Eagan	Transportation	32-87	14,800,000
CSAH 32 from TH 13 to I-35E	Transportation	32-110	200,000
CSAH 38 (McAndrews Road) Advanced Traffic Management System	Transportation	38-58	1,900,000
CSAH 38 (McAndrews Road) Repair/Replace Retaining Walls (limits TBD) in Apple Valley	Transportation	38-63	200,000
CSAH 42 from 147th St to Southcross Drive	Transportation	ST42163	850,000
CSAH 46 From TH 3 to TH 52	Transportation	99-013	4,000,000
CSAH 46 Reconstruction from Pleasant Drive to TH 61 (Vermillion St)	Transportation	46-50	820,000
CSAH 46/CSAH 33 Intersection/Corridor Modifications	Transportation	46-58	600,000
CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	Transportation	60-27	165,000
CSAH 62/66 and TH 52 Area Interchange	Transportation	66-15	1,400,000

CSAH 73 (Babcock Trail) from 63rd St to Upper 55th St. includes road reconstruction and trails	Transportation	73-36	100,000
CSAH 86 From County Line to Cedar Avenue	Transportation	ST86041	120,000
CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to TH 56 in City of Randolph	Transportation	88-23	1,371,300
CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to TH 316 in Marshan Township	Transportation	91-29	1,500,000
DARTS Loops	Transportation	New	92,500
Future CR 60 Extension (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue	Transportation	60-28	187,000
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	99-24	350,000
Gravel Highway Surface - Repairs	Transportation	99-23	50,000
I-35 Safety and Mobility Scoping Study	Transportation	ST00023	700,000
I-35W Southbound Exit to Burnsville Center	Transportation	ST42164	255,000
Intersection Improvements CSAH 47 at CSAH 85 (Goodwin Avenue) in Vermillion Township	Transportation	47-45	2,000,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Pedestrian Corridor Assessment on CSAH 42 between 1st Street and Riverdale Drive in the City of Hastings	Transportation	42-161	100,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 26 (Lone Oak Road) from CSAH 31 (Pilot Knob Road) to I-35E	Transportation	26-66	100,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	300,000
Roundabout at TH 3 and CSAH 66 (Vermillion River Trail) in Farmington and Empire Township	Transportation	66-18	1,480,000
Roundabout Construction - CR 6 and CSAH 73 - Jurisdictional Transfer	Transportation	6-06	450,000
Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville	Transportation	9-62	1,805,000
Safety and Management Projects	Transportation	New	1,000,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	Transportation	ST00009	1,840,215
School Area Safety Improvement	Transportation	97-207	900,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
TH 55 Safety Improvements (TH 52 to General Sieben)	Transportation	ST00018	1,000,000
TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	Transportation	ST00004	1,000,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - CSAH 31 (Pilot Knob Road) at Corporate Center Drive in Eagan	Transportation	31-103	775,000
Traffic Signal Replacement - CSAH 32 (Cliff Road) at Slater Road in Eagan	Transportation	32-92	300,000
Trail Gap	Transportation	New	200,000
Trail Gap - CSAH 63 from TH 62 to Marie Avenue in Mendota Heights and West St Paul	Transportation	63-32	200,000
Trail Gap - CSAH 73 from CSAH 8 (Wentworth Ave) to CR 4 (Butler Avenue) in West St Paul	Transportation	73-34	425,000
Trail Gap - CSAH 73 from Upper 55th Street to I-494 in Inver Grove Heights	Transportation	73-35	136,000
Trail Gap & School Safety - CSAH 38 (McAndrews Rd) from Garden View Drive to Everest Trail	Transportation	38-64	255,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	167,500
Transportation CIP Reimbursement to Operations	Transportation	New	3,211,252
TH 3 Scoping Study	Transportation	ST00017	500,000
		<b>2022 SUBTOTAL</b>	<b>152,287,876</b>

## 2023

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	557,396
Carpet Replacement Program	Buildings	B70041	547,000

Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	390,000
Countywide Life Safety Enhancement Program	Buildings	B70087	315,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,101,270
Exterior Window Replacement	Buildings	New	150,000
Fiber Optic Setaside	Buildings	B70089	1,000,000
Fire Alarm System Upgrades	Buildings	New	500,000
Four Living Unit Refurbishments	Buildings	New	300,000
Intake Block Refurbishment	Buildings	New	400,000
Interior Garage Expansion	Buildings	New	850,000
Judges Area Finishes Renovation	Buildings	New	250,000
Juvenile Service Center Generator Replacement	Buildings	B20041	410,000
Law Enforcement Center Work Release and Health Area Renovations	Buildings	B20046	6,000,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	843,711
LEC Boiler Replacement	Buildings	New	100,000
Locker Room Expansion	Buildings	New	300,000
Miscellaneous Projects	Buildings	B70082	185,000
New County Library in South St. Paul	Buildings	B30042	4,700,000
Open Office Space Sound Masking	Buildings	B70063	450,000
Parking Lots Seal & Repair	Buildings	B70040	440,000
Roof Replacement Program	Buildings	B70062	910,000
Secure Facility VMS Replacement	Buildings	New	200,000
Service Counter Glass Project	Buildings	New	750,000
South Grounds and Transportation Maintenance Shop	Buildings	New	1,680,818
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Unit 8100 Refurbishments	Buildings	New	150,000
Wentworth Library Design and Renovation	Buildings	New	648,909
Internal Projects	Data Networks	DN00033	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	505,601
Land Acquisition and Restoration	Environmental Resources	New	463,895
Water Quality and Quantity Capital Projects	Environmental Resources	New	549,454
Wetlands and Water Retention	Environmental Resources	New	5,041
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	1,946,172
Greenway Development: Collaborative	Parks & Greenways	P50000	516,913
Greenway Development: Enhancements	Parks & Greenways	P62000	275,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,203,345
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	551,250
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	750,000
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	275,000
Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	Parks & Greenways	P00063	1,350,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	1,188,176
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
"New" CR 32 (Cliff/117th St)	Transportation	32-65	750,000
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine in Lakeville	Transportation	9-56B	8,040,000
Attorney Reimbursement	Transportation	New	267,154
Bridge Rehabilitation #19504, CSAH 85 (Goodwin Ave)	Transportation	85-23	300,000

Bridge Rehabilitation #19512, CSAH 31 (Pilot Knob Rd)	Transportation	31-107	300,000
Bridge Replacement L3253 230th Street in Castle Rock Township	Transportation	97-CR1	200,000
Bridge Replacement L3254 230th Street in Castle Rock Township	Transportation	97-CR2	200,000
Bus Shelter Pad Construction--County Highways	Transportation	ST00003	50,000
Bus Shelters--Off County Highway System	Transportation	ST00025	200,000
Construct Roundabout at CSAH 46 (160th Street) and CSAH 85	Transportation	46-57	150,000
Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68	Transportation	54-09	130,000
Consultant Construction Administration	Transportation	New	600,000
CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86	Transportation	53-04	100,000
CR 59 (Alta Ave) from TH 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township	Transportation	59-05	1,000,000
CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River - Turnback	Transportation	83-10	975,000
CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 Gravel Turnback	Transportation	94-05	100,000
CSAH 23 from CSAH 42 to 138th St.	Transportation	23-84	100,000
CSAH 26 (70th Street East) from CSAH 73 (Babcock Trail) to 1,000' East of Cahill Avenue	Transportation	26-68	100,000
CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan	Transportation	26-67	400,000
CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	Transportation	28-44	400,000
CSAH 28 from CSAH 73 (Babcock Trail) to Bowman Avenue in Inver Grove Heights	Transportation	28-XX	100,000
CSAH 31 (Pilot Knob Road) at 206th Street in Farmington	Transportation	31-XX	250,000
CSAH 32 at Thomas Center/Beacon Hill (access revisions) at Thomas Lake/Stone Cliff Road	Transportation	32-93	750,000
CSAH 32 from TH 13 to I-35E	Transportation	32-110	100,000
CSAH 38 (McAndrews Road) Repair/Replace Retaining Walls (limits TBD) in Apple Valley	Transportation	38-63	1,000,000
CSAH 42 from 147th St to Southcross Drive	Transportation	ST42163	1,275,000
CSAH 46 From TH 3 to TH 52	Transportation	99-013	25,000,000
CSAH 46 Reconstruction from Pleasant Drive to TH 61 (Vermillion St)	Transportation	46-50	2,300,000
CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	Transportation	60-27	495,000
CSAH 62/66 and TH 52 Area Interchange	Transportation	66-15	2,000,000
CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd)	Transportation	63-33	600,000
CSAH 86 From County Line to Cedar Avenue	Transportation	ST86041	1,500,000
CSAH 88 (292nd St, 295th St) from TH 56 to TH 52 in Randolph Township	Transportation	88-20	6,800,000
CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to TH 56 in City of Randolph	Transportation	88-23	5,165,300
CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to TH 316 in Marshan Township	Transportation	91-29	4,500,000
CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to TH 61	Transportation	91-30	825,000
DARTS Loops	Transportation	ST00020	32,500
Future CR 60 Extension (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue	Transportation	60-28	1,237,500
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	750,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	700,000
I-35W Southbound Exit to Burnsville Center	Transportation	ST42164	500,000
Jurisdictional Classification	Transportation	New	975,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 26 (70th Street East) from TH 3 to CSAH 73 (Babcock Trail)	Transportation	26-60	300,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	325,000
Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 Jurisdictional Transfer	Transportation	6-06	1,643,000
Roundabout CSAH 33 (Diamond Path) at 140th Street/Connemara Trail	Transportation	33-15	2,400,000

Safety and Management Projects	Transportation	New	1,000,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	Transportation	ST00009	1,913,824
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - CSAH 32 (Cliff Road) at Slater Road in Eagan	Transportation	32-92	750,000
Traffic Signal Replacement - Various Locations	Transportation	New	850,000
Trail Gap	Transportation	New	500,000
Trail Gap - CSAH 63 from TH 62 to Marie Avenue in Mendota Heights and West St Paul	Transportation	63-32	500,000
Trail Gap - CSAH 73 from CSAH 8 (Wentworth Ave) to CR 4 (Butler Avenue) in West St Paul	Transportation	73-34	534,990
Trail Gap - CSAH 73 from Upper 55th Street to I-494 in Inver Grove Heights	Transportation	73-35	85,000
Trail Gap & School Safety - CSAH 38 (McAndrews Rd) from Garden View Drive to Everest Trail	Transportation	38-64	65,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	137,500
Transportation CIP Reimbursement to Operations	Transportation	New	3,339,702
	<b>2023 SUBTOTAL</b>		<b>137,609,655</b>

## 2024

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Administration Center Chiller Upgrade	Buildings	New	60,000
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	571,331
Carpet Replacement Program	Buildings	B70041	563,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	400,000
Countywide Life Safety Enhancement Program	Buildings	B70087	330,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,063,606
Fiber Optic Setaside	Buildings	B70089	1,000,000
Lawshe Memorial Museum Great Room RTU replacement	Buildings	New	25,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	3,008,913
LEC Boiler Replacement	Buildings	New	800,000
LEC Chiller Upgrade	Buildings	New	125,000
Miscellaneous Projects	Buildings	B70082	185,000
NSC Condensing Boiler Replacement	Buildings	New	75,000
Open Office Space Sound Masking	Buildings	B70063	450,000
Parking Lots Seal & Repair	Buildings	B70040	122,000
Robert Trail Library Design and Renovation	Buildings	New	540,377
Roof Replacement Program	Buildings	B70062	1,360,000
South Grounds and Transportation Maintenance Shop	Buildings	New	5,992,776
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Uninterruptible Power Supply System Replacement	Buildings	New	75,000
Video Management System Replacement	Buildings	New	150,000
Wentworth Library Design and Renovation	Buildings	New	5,840,183
Western Service Center Cooling Tower Reconstruction	Buildings	New	200,000
Western Service Center Redundant Chiller Addition	Buildings	New	500,000
Internal Projects	Data Networks	DN00033	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	505,825
Land Acquisition and Restoration	Environmental Resources	New	4,482,451

Water Quality and Quantity Capital Projects	Environmental Resources	New	551,432
Wetlands and Water Retention	Environmental Resources	New	5,243
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	2,024,019
Greenway Development: Collaborative	Parks & Greenways	P50000	537,148
Greenway Development: Enhancements	Parks & Greenways	P62000	303,877
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,244,945
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	578,813
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	1,000,000
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	303,877
Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Parks & Greenways	New	2,800,208
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	989,601
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Regional Railroad Authority	RR00004	106,250
"New" CR 32 (Cliff/117th St)	Transportation	32-65	1,000,000
Attorney Reimbursement	Transportation	New	277,840
Bus Shelter Pad Construction--County Highways	Transportation	ST00003	50,000
Bus Shelters--Off County Highway System	Transportation	ST00025	200,000
Construct Roundabout at CSAH 46 (160th Street) and CSAH 85	Transportation	46-57	1,200,000
Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68	Transportation	54-09	1,550,000
Consultant Construction Administration	Transportation	New	600,000
CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86	Transportation	53-04	700,000
CR 59 (Alta Ave) from TH 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township	Transportation	59-05	5,760,000
CR 8 (Wachtler Avenue) at TH 13 in Mendota Heights	Transportation	8-31	35,000
CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 Gravel Turnback	Transportation	94-05	500,000
CSAH 11/140th St at CSAH 38 (McAndrews Road) Intersection in Apple Valley	Transportation	11-28	100,000
CSAH 23 from CSAH 42 to 138th St.	Transportation	23-84	1,200,000
CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan	Transportation	26-67	2,000,000
CSAH 28 from CSAH 73 (Babcock Trail) to Bowman Avenue in Inver Grove Heights	Transportation	28-XX	600,000
CSAH 32 from TH 13 to I-35E	Transportation	32-110	712,000
CSAH 42 from 147th St to Southcross Drive	Transportation	ST42163	8,150,000
CSAH 46 Reconstruction from Pleasant Drive to TH 61 (Vermillion St)	Transportation	46-50	8,300,000
CSAH 54 from Hastings City limits to 3 miles SE in Ravenna Township	Transportation	54-XX	300,000
CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	Transportation	60-27	1,100,000
CSAH 62/66 and TH 52 Area Interchange	Transportation	66-15	15,000,000
CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd)	Transportation	63-33	2,000,000
CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79	Transportation	80-27	200,000
CSAH 85 (Hogan Avenue) at TH 50 (240th Street East) in the City of New Trier	Transportation	85-XX	300,000
CSAH 86 From County Line to Cedar Avenue	Transportation	ST86041	6,000,000
CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to TH 61	Transportation	91-30	3,000,000
DARTS Loops	Transportation	ST00020	32,500
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	350,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	3,600,000
I-35W Southbound Exit to Burnsville Center	Transportation	ST42164	765,000
Jurisdictional Classification	Transportation	New	2,880,000

Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 33 (Diamond Path) from CSAH 42 (150th St) to CSAH 31	Transportation	33-19	555,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	1,750,000
Safety and Management Projects	Transportation	New	1,500,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	Transportation	ST00009	1,990,377
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	1,250,000
Trail Gap	Transportation	New	800,000
Trail Gap - CSAH 42 from Flagstaff to CSAH 31 (Pilot Knob Road) in Apple Valley	Transportation	99-14	1,150,000
Trail Gap - CSAH 73 from Upper 55th Street to I-494 in Inver Grove Heights	Transportation	73-35	425,000
Trail Gap & School Safety - CSAH 38 (McAndrews Rd) from Garden View Drive to Everest Trail	Transportation	38-64	1,700,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	137,500
Transportation CIP Reimbursement to Operations	Transportation	New	3,473,290
		<b>2024 SUBTOTAL</b>	<b>140,403,615</b>

## 2025

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Burnhaven Library Design and Renovation	Buildings	New	641,260
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	585,614
Carpet Replacement Program	Buildings	B70041	580,000
Countywide Elevator Study and Phase 1 Improvements	Buildings	B70072	350,000
Countywide Life Safety Enhancement Program	Buildings	B70087	345,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,094,764
Fiber Optic Setaside	Buildings	B70089	1,000,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	2,253,573
Miscellaneous Projects	Buildings	B70082	185,000
Open Office Space Sound Masking	Buildings	B70063	450,000
Parking Lots Seal & Repair	Buildings	B70040	122,000
Robert Trail Library Design and Renovation	Buildings	New	4,863,400
Roof Replacement Program	Buildings	B70062	1,800,000
South Grounds and Transportation Maintenance Shop	Buildings	New	4,486,185
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Internal Projects	Data Networks	DN00033	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	506,058
Land Acquisition and Restoration	Environmental Resources	New	501,750
Water Quality and Quantity Capital Projects	Environmental Resources	New	553,490
Wetlands and Water Retention	Environmental Resources	New	1,805,452
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	2,104,979
Greenway Development: Collaborative	Parks & Greenways	P50000	564,005

Greenway Development: Enhancements	Parks & Greenways	P62000	319,070
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks & Greenways	New	1,870,177
Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks & Greenways	P00145	3,500,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,284,403
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	607,753
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	1,093,956
Park Development: Enhancements	Parks & Greenways	P61000	319,070
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	400,000
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46	Transportation	81-14	3,500,000
Attorney Reimbursement	Transportation	New	288,954
Bus Shelter Pad Construction--County Highways	Transportation	ST00003	50,000
Bus Shelters--Off County Highway System	Transportation	New	200,000
Cedar Avenue Pedestrian Overpass at 140th Street	Transportation	99-012	2,889,833
Consultant Construction Administration	Transportation	New	600,000
CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86	Transportation	53-04	3,844,000
CSAH 11/140th St at CSAH 38 (McAndrews Road) Intersection in Apple Valley	Transportation	11-28	750,000
CSAH 26 (70th Street) at TH 52 West Ramp in Inver Grove Heights	Transportation	26-65	1,139,000
CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan	Transportation	26-67	4,600,000
CSAH 28 (80th Street) from TH 3 to 0.62 mile east in Inver Grove Heights	Transportation	28-48	150,000
CSAH 54 from Hastings City limits to 3 miles SE in Ravenna Township	Transportation	54-xx	1,500,000
CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	Transportation	60-27	4,950,000
CSAH 63 (Delaware Ave) from Marie Ave to TH 149	Transportation	63-33	6,900,000
CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79	Transportation	80-27	1,400,000
CSAH 85 (Hogan Avenue) at TH 50 (240th Street East) in the City of New Trier	Transportation	85-XX	900,000
CSAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) reconstruction	Transportation	9-XX	510,000
DARTS Loops	Transportation	ST00020	32,500
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	800,000
Gravel Highway Surface - Repairs	Transportation	New	50,000
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	11,200,000
Jurisdictional Classification	Transportation	New	2,880,000
Paved Highway Surface	Transportation	New	7,710,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000
Retaining Wall Maintenance	Transportation	New	330,000
Right of Way Preservation and Management	Transportation	New	500,000
Roadway Study CSAH 26 (Lone Oak Road) from CSAH 31 to I-35E in Eagan	Transportation	26-66	400,000
Roadway Study CSAH 33 (Diamond Path) from CSAH 42 (150th St) to CSAH 31	Transportation	33-19	555,000
Safety and Management Projects	Transportation	New	1,500,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	Transportation	ST00009	2,069,992
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	300,000
Storm Sewer System Maintenance	Transportation	New	400,000
TH 13 and Nicollet Grade Separated Intersection	Transportation	New	1,670,000
Township Road Distribution	Transportation	New	20,900
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	350,000
Traffic Signal Replacement - Various Locations	Transportation	New	850,000
Trail Gap	Transportation	New	1,550,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	137,500

Transportation CIP Reimbursement to Operations

Transportation

New

3,612,222

2025 SUBTOTAL

112,955,193

## 2026

Category

Project #

Yearly Project Cost

	Category	Project #	Yearly Project Cost
Accessibility Barrier Removal Program	Buildings	B70078	250,000
Burnhaven Library Design and Renovation	Buildings	New	5,771,344
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	600,254
Carpet Replacement Program	Buildings	B70041	597,000
Countywide Life Safety Enhancement Program	Buildings	B70087	360,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,141,016
Fiber Optic Setaside	Buildings	B70089	1,000,000
Miscellaneous Projects	Buildings	B70082	185,000
Open Office Space Sound Masking	Buildings	B70063	450,000
Parking Lots Seal & Repair	Buildings	B70040	122,000
Roof Replacement Program	Buildings	B70062	1,620,000
Special Assessments	Buildings	B70073	20,000
Storm Water Improvements	Buildings	B70074	25,000
Wescott Library Design and Renovation	Buildings	New	893,426
Internal Projects	Data Networks	DN00033	1,100,000
Environmental Assessment and Remediation	Environmental Resources	New	506,300
Land Acquisition and Restoration	Environmental Resources	New	4,526,528
Water Quality and Quantity Capital Projects	Environmental Resources	New	555,629
Wetlands and Water Retention	Environmental Resources	New	5,670
Acquisition: Park and Greenway System	Parks & Greenways	P00040	4,533,333
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	2,189,179
Greenway Development: Collaborative	Parks & Greenways	P50000	592,206
Greenway Development: Enhancements	Parks & Greenways	P62000	335,024
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,326,884
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	638,141
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	1,148,653
Park and Greenway Master Plan Improvements (Placeholder)	Parks & Greenways	New	1,000,000
Park Development: Enhancements	Parks & Greenways	P61000	335,024
Park Development: LHRP Sustainable Trail Improvements (Phase 2 / Connector Trail)	Parks & Greenways	New	1,500,000
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	1,682,501
Planning: Park and Greenway System	Parks & Greenways	P80000	250,000
METRO Orange Line Extension	Regional Railroad Authority	RR00002	311,500
"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46	Transportation	81-14	10,500,000
Attorney Reimbursement	Transportation	New	300,512
Bus Shelter Pad Construction--County Highways	Transportation	ST00003	50,000
Bus Shelters--Off County Highway System	Transportation	ST00025	200,000
Consultant Construction Administration	Transportation	New	600,000
CSAH 54 from Hastings City limits to 3 miles SE in Ravenna Township	Transportation	54-XX	7,000,000
CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79	Transportation	80-27	7,284,000
CSAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) reconstruction	Transportation	9-XX	1,785,000
DARTS Loops	Transportation	ST00020	32,500
Future Studies/Professional Services	Transportation	New	400,000
Gravel Highway Surface	Transportation	New	350,000



Dakota County, Minnesota

Capital Improvement Program

2022-2026

PROJECTS BY REVENUE SOURCE

Acquisition Opportunity Funds (AOF)	Category	Project #	2022	2023	2024	2025	2026	Total
Acquisition: Park and Greenway System	Parks and Greenways	P00040	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
<b>AOF SUBTOTAL</b>			<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>17,000,000</b>

Board of Water and Soil Resources	Category	Project #	2022	2023	2024	2025	2026	Total
Water Quality and Quantity Capital Projects	Environmental Resources	New	520,000	-	-	-	-	520,000
Wetlands and Water Retention	Environmental Resources	New	1,000,000	-	-	1,000,000	-	2,000,000
<b>BWSR SUBTOTAL</b>			<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,520,000</b>

City	Category	Project #	2022	2023	2024	2025	2026	Total
Land Acquisition and Restoration	Environmental Resources	New	3,695,000	1,210,000	-	-	-	4,905,000
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine in Lakeville	Transportation	9-56A/B	-	-	-	433,475	-	433,475
Cedar Avenue Pedestrian Overpass at 140th	Transportation	99-012	15,000	-	-	-	-	15,000
Concord Pedestrian Assessment - CSAH 56 between I-494 to Corcoran Path	Transportation	56-14	90,000	90,000	90,000	90,000	90,000	450,000
Consultant Construction Administration	Transportation	New	15,000	-	-	-	-	15,000
CR 4 from CSAH 63 to Smith Ave. sidewalk and school safety	Transportation	4-18	-	-	25,000	337,500	-	362,500
CSAH 11/140th St at CSAH 38 Intersection	Transportation	11-28	-	15,000	-	-	-	15,000
CSAH 26 from CSAH 73 to 1,000' East of Cahill Avenue	Transportation	26-68	37,500	60,000	300,000	690,000	-	1,087,500
CSAH 26 from TH 13 to CSAH 31	Transportation	26-67	-	-	-	67,500	-	67,500
CSAH 28 from TH 3 to 0.62 mile east	Transportation	28-48	180,000	180,000	-	-	-	360,000
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44	-	15,000	90,000	-	-	105,000
CSAH 28 from CSAH 73 to Bowman Avenue	Transportation	28-XX	-	37,000	-	-	-	37,000
CSAH 31 at 206th Street	Transportation	31-XX	40,000	-	-	-	-	40,000
CSAH 31 at CSAH 32	Transportation	31-79	-	225,000	-	-	-	225,000
CSAH 32 at Thomas Center/Beacon Hill & at Thomas Lake/Stone Cliff Road	Transportation	32-93	2,500,000	-	-	-	-	2,500,000
CSAH 32 Reconstruction in Eagan	Transportation	32-87	162,000	-	-	-	-	162,000
CSAH 38 ATMS	Transportation	38-58	127,500	191,250	1,372,500	-	-	1,691,250
CSAH 42 from 147th St to Southcross Drive	Transportation	New	320,000	1,080,000	-	-	-	1,400,000
CSAH 46 From TH 3 to TH 52	Transportation	99-013	123,000	345,000	249,000	-	-	717,000
CSAH 46 Reconstruction Pleasant Drive TH 61	Transportation	46-50	-	150,000	500,000	510,000	-	1,160,000
CSAH 63 from Marie Ave to TH 149	Transportation	63-33	15,000	-	-	-	-	15,000
CSAH 73 from 63rd St to Upper 55th St. includes road reconstruction and trails	Transportation	73-36	60,000	60,000	60,000	60,000	60,000	300,000
Future Studies/Professional Services	Transportation	New	-	-	-	-	1,350,000	1,350,000
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	15,000	-	-	-	-	15,000
Pedestrian Corridor Assessment on CSAH 42 between 1st Street and Riverdale Drive	Transportation	42-161	225,000	225,000	225,000	225,000	225,000	1,125,000
Right of Way Preservation and Management	Transportation	New	-	135,000	-	-	-	135,000

Roadway Study CSAH 26 TH 3 to CSAH 73	Transportation	26-60	15,000	-	-	60,000	-	75,000
Roadway Study CSAH 26 CSAH 31 to I-35E	Transportation	26-66	-	-	45,000	45,000	180,000	270,000
Roadway Study CSAH 33 from CSAH 42 to CSAH 31	Transportation	33-19	135,000	146,250	157,500	-	-	438,750
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27	-	1,125,000	-	-	-	1,125,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	33-15	150,000	150,000	150,000	150,000	150,000	750,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	80,000	80,000	80,000	80,000	80,000	400,000
Storm Sewer System Maintenance	Transportation	New	275,000	-	-	-	-	275,000
Traffic Signal Replacement - CSAH 31 at Corporate Center Drive	Transportation	31-103	135,000	337,500	-	-	-	472,500
Traffic Signal Replacement - CSAH 32at Slater Road	Transportation	32-92	-	425,000	625,000	425,000	675,000	2,150,000
Traffic Signal Replacement - Various Locations	Transportation	New	30,000	75,000	120,000	157,500	375,000	757,500
Trail Gap	Transportation	New	-	-	118,500	-	-	118,500
Trail Gap - CSAH 42 from Flagstaff to CSAH 31	Transportation	99-14	30,000	75,000	-	-	-	105,000
Trail Gap - CSAH 63 from TH 62 to Marie Avenue	Transportation	63-32	38,250	9,750	255,000	-	-	303,000
Trail Gap & School Safety - CSAH 38 from Garden View Drive to Everest Trail	Transportation	38-64	321,125	333,970	347,329	361,222	375,671	1,739,317
Transportation CIP Reimbursement to Operations	Transportation	New	3,695,000	1,210,000	-	-	-	4,905,000
<b>CITY SUBTOTAL</b>			<b>8,879,375</b>	<b>6,775,720</b>	<b>4,809,829</b>	<b>3,692,197</b>	<b>3,560,671</b>	<b>27,717,792</b>

County Funds*	Category	Project #	2022	2023	2024	2025	2026	Total
Accessibility Barrier Removal Program	Buildings	B70078	250,000	250,000	250,000	250,000	250,000	1,250,000
Administration Center Chiller Upgrade	Buildings	New	-	-	60,000	-	-	60,000
Building Asset and Infrastructure Condition Assessment and Software Package	Buildings	B70088	250,000	-	-	-	-	250,000
Burnhaven Library Design and Renovation	Buildings	New	-	-	-	641,260	5,771,344	6,412,604
Burnsville License Center Counter Renovations	Buildings	B10076	235,000	-	-	-	-	235,000
Capital Projects Management Delivery Staff for Projects	Buildings	B70090	543,801	557,396	571,331	585,614	600,254	2,858,396
Carpet Replacement Program	Buildings	B70041	-	547,000	563,000	580,000	597,000	2,287,000
Countywide Elevator Study and Phase 1	Buildings	B70072	360,000	390,000	400,000	350,000	-	1,500,000
Countywide Life Safety Enhancement Program	Buildings	B70087	300,000	315,000	330,000	345,000	360,000	1,650,000
Countywide Office Space Reconfigurations	Buildings	B70056	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	5,403,207
Exterior Window Replacement	Buildings	New	-	150,000	-	-	-	150,000
Fiber Optic Setaside	Buildings	B70089	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fire Alarm System Upgrades	Buildings	New	-	500,000	-	-	-	500,000
Forensic Lab Renovation	Buildings	B20047	100,000	-	-	-	-	100,000
Four Living Unit Refurbishments	Buildings	New	-	300,000	-	-	-	300,000
Intake Block Refurbishment	Buildings	New	-	400,000	-	-	-	400,000
Interior Garage Expansion	Buildings	New	-	850,000	-	-	-	850,000
Judges Area Finishes Renovation	Buildings	New	-	250,000	-	-	-	250,000
Juvenile Service Center Generator Replacement	Buildings	B20041	40,000	410,000	-	-	-	450,000
LEC Work Release & Health Area Renovations	Buildings	B20046	6,000,000	6,000,000	-	-	-	12,000,000
Lawshe Memorial Museum Great Room RTU	Buildings	New	-	-	25,000	-	-	25,000
Lebanon Hills Grounds Maintenance Shop	Buildings	New	-	843,711	3,008,913	2,253,573	-	6,106,197
LEC 4100 Unit Flooring Replacement	Buildings	B20046	100,000	-	-	-	-	100,000
LEC Boiler Replacement	Buildings	New	-	100,000	800,000	-	-	900,000
LEC Chiller Upgrade	Buildings	New	-	-	125,000	-	-	125,000
Loading Dock & Employee Entrance Asset Preservation	Buildings	B10075	200,000	-	-	-	-	200,000

Locker Room Expansion	Buildings	New	-	300,000	-	-	-	300,000
Miscellaneous Projects	Buildings	B70082	185,000	185,000	185,000	185,000	185,000	925,000
New County Library in South St. Paul	Buildings	New	2,350,000	2,350,000	-	-	-	4,700,000
NSC Condensing Boiler Replacement	Buildings	New	-	-	75,000	-	-	75,000
Open Office Space Sound Masking	Buildings	B70063	-	450,000	450,000	450,000	450,000	1,800,000
Parking Lots Seal & Repair	Buildings	B70040	51,000	440,000	122,000	122,000	122,000	857,000
Replacement of the Air-Cooled Chiller	Buildings	B30041	170,000	-	-	-	-	170,000
Robert Trail Library Design and Renovation	Buildings	New	-	-	540,377	4,863,400	-	5,403,777
Roof Replacement Program	Buildings	B70062	960,000	910,000	1,360,000	1,800,000	1,620,000	6,650,000
Secure Facility VMS Replacement	Buildings	New	-	200,000	-	-	-	200,000
Service Counter Glass Project	Buildings	New	-	750,000	-	-	-	750,000
South Grounds and Transportation Maintenance Shop	Buildings	New	-	1,680,818	5,992,776	4,486,185	-	12,159,779
Special Assessments	Buildings	B70073	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	Buildings	B70074	25,000	25,000	25,000	25,000	25,000	125,000
Transport Office Kitchenette and Restroom	Buildings	B20048	250,000	-	-	-	-	250,000
Uninterruptible Power Supply System Replacement	Buildings	New	-	-	75,000	-	-	75,000
Unit 8100 Refurbishments	Buildings	New	-	150,000	-	-	-	150,000
Video Management System Replacement	Buildings	New	-	-	150,000	-	-	150,000
Water Heater Replacements	Buildings	B20043	100,000	-	-	-	-	100,000
Water Softener System Modifications	Buildings	B20040	50,000	-	-	-	-	50,000
Wentworth Library Design and Renovation	Buildings	New	-	648,909	5,840,183	-	-	6,489,092
Wescott Library Design and Renovation	Buildings	New	-	-	-	-	893,426	893,426
WSC Cooling Tower Reconstruction	Buildings	New	-	-	200,000	-	-	200,000
WSC Redundant Chiller Addition	Buildings	New	-	-	500,000	-	-	500,000
Greenway Development: MRG - Fort Snelling Segment	Parks & Greenways	P00127	889,354	-	-	-	-	889,354
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks & Greenways	New	-	-	-	770,003	-	770,003
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	-	-	210,451	88,949	-	299,400
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	-	-	-	-	638,141	638,141
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	-	-	20,235	141,048	223,947	385,230
Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	Parks & Greenways	P00063	110,646	1,000,000	-	-	-	1,110,646
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	-	-	769,314	-	-	769,314
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	-	-	-	-	137,912	137,912
"New" CSAH 81 from CSAH 66 to CSAH 46	Transportation	81-14	-	-	-	250,000	-	250,000
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine	Transportation	9-56A/B	2,275,000	5,561,000	-	-	-	7,836,000
Attorney Reimbursement	Transportation	New	256,879	267,154	-	288,954	300,512	1,391,339
Construct Roundabout at CSAH 46 CSAH 85	Transportation	46-57	-	-	100,000	-	-	100,000
Construct Roundabout CSAH 54 and CSAH 68	Transportation	54-09	-	7,021	55,000	-	-	62,021
Consultant Construction Administration	Transportation	New	210,000	210,000	210,000	210,000	210,000	1,050,000
CR 4 from CSAH 63 to Smith Ave. sidewalk and school safety	Transportation	4-18	85,000	-	-	-	-	85,000
CR 53 from CSAH 47 to CSAH 86	Transportation	53-04	-	-	700,000	-	-	700,000
CR 8 at TH 13 in Mendota Heights	Transportation	8-31	-	-	35,000	-	-	35,000
CR 83 from CSAH 88 to Cannon River - Turnback	Transportation	83-10	265,300	-	-	-	-	265,300
CR 94 from CSAH 47 to CSAH 88 - Gravel Turnback	Transportation	94-05	100,000	100,000	500,000	-	-	700,000
CR 96 west Dakota County line to CSAH 23	Transportation	96-07	1,256,613	-	-	-	-	1,256,613

CSAH 23 from 280th St to 240th St	Transportation	23-81	50,000	-	-	-	-	50,000
CSAH 26 from TH 13 to CSAH 31	Transportation	26-67	-	-	-	400,000	-	400,000
CSAH 28 west of TH 149 Railroad Crossing Gates & Flashing Lights	Transportation	28-62	23,000	-	-	-	-	23,000
CSAH 32 from Dupont Ave to I-35	Transportation	32-91	50,000	-	-	-	-	50,000
CSAH 32 from TH 13 to I-35E	Transportation	32-110	200,000	100,000	-	-	-	300,000
CSAH 38 ATMS	Transportation	38-58	20,000	-	-	-	-	20,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	38-63	-	25,000	-	-	-	25,000
CSAH 80 from TH 3 one mile west of CSAH 79	Transportation	80-27	-	-	-	-	75,000	75,000
CSAH 85 at TH 50	Transportation	85-XX	-	-	150,000	450,000	-	600,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20	-	100,000	-	-	-	100,000
CSAH 88 from CR 94 to TH 56	Transportation	88-23	-	33,000	-	-	-	33,000
CSAH 91 "north segment" from 210th Street to TH 316	Transportation	91-29	-	45,000	-	-	-	45,000
CSAH 91 south segment Miesville Trail to TH 61	Transportation	91-30	-	-	30,000	-	-	30,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	Transportation	60-28	187,000	-	-	-	-	187,000
Future Studies/Professional Services	Transportation	New	340,000	340,000	340,000	340,000	340,000	1,700,000
Gravel Highway Surface	Transportation	99-24	350,000	527,979	350,000	800,000	350,000	2,377,979
Gravel Highway Surface - Repairs	Transportation	99-23	50,000	50,000	50,000	50,000	50,000	250,000
Intersection Improvements CSAH 47 at CSAH 85	Transportation	47-45	20,000	-	-	-	-	20,000
Jurisdictional Classification	Transportation	New	-	975,000	2,880,000	2,880,000	2,880,000	9,615,000
Pedestrian & Bicycle Facilities	Transportation	New	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Retaining Wall Maintenance	Transportation	New	-	100,000	100,000	100,000	100,000	400,000
Right of Way Preservation and Management	Transportation	New	275,000	275,000	275,000	275,000	275,000	1,375,000
Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	Transportation	11-27	-	-	20,000	-	-	20,000
Roundabout at TH 3 and CSAH 66	Transportation	66-18	40,000	-	-	-	-	40,000
Roundabout Construction - CR 6) and CSAH 73	Transportation	6-06	225,000	-	-	-	-	225,000
Safety and Management Projects	Transportation	New	1,000,000	-	1,000,000	1,000,000	1,000,000	4,000,000
School Area Safety Improvement	Transportation	97-207	900,000	-	-	-	-	900,000
Township Road Distribution	Transportation	New	20,900	20,900	20,900	20,900	20,900	104,500
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	50,000	50,000	50,000	50,000	50,000	250,000
Trail Gap	Transportation	New	170,000	-	-	105,000	250,000	525,000
Transportation CIP Reimbursement to Operations	Transportation	New	642,251	-	431,425	15,780	751,342	1,840,798
<b>COUNTY FUNDS SUBTOTAL</b>			<b>25,704,295</b>	<b>32,961,158</b>	<b>33,407,351</b>	<b>28,387,430</b>	<b>21,787,794</b>	<b>142,248,028</b>

\*County Funds include unallocated County Levy and CPA funds

County Levy*	Category	Project #	2022	2023	2024	2025	2026	Total
Fiber Relocation and Break Fix	Data Networks	DN00061	300,000	-	-	-	-	300,000
Internal Projects	Data Networks	DN00033	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	24,647	-	-	-	-	24,647
MnDOT Signal Installation (TH 13 & CSAH 26)	Parks & Greenways	P00162	166,700	-	-	-	-	166,700
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	-	91,347	-	191,347	-	282,694
Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	Parks & Greenways	P00063	-	100,000	-	-	-	100,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	-	-	191,347	-	-	191,347
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	-	-	-	-	191,347	191,347

"New" CSAH 81 from CSAH 66 to CSAH 46	Transportation	81-14	-	-	-	-	2,771,531	2,771,531
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine	Transportation	9-56B	-	1,269,000	-	-	-	1,269,000
CR 53 from CSAH 47 to CSAH 86	Transportation	53-04	-	100,000	-	2,744,090	-	2,844,090
CR 59 from TH 19 to CSAH 47	Transportation	5-05	-	-	2,716,921	-	-	2,716,921
CR 83 from CSAH 88	Transportation	83-10	-	975,000	-	-	-	975,000
CR 96 west Dakota County line to CSAH 23	Transportation	96-07	2,663,387	-	-	-	-	2,663,387
Gravel Highway Surface	Transportation	New	-	222,021	-	-	-	222,021
Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 - Jurisdictional Transfer	Transportation	6-06	-	124,000	-	-	-	124,000
<b>COUNTY LEVY SUBTOTAL</b>			<b>4,254,734</b>	<b>3,981,369</b>	<b>4,008,269</b>	<b>4,035,437</b>	<b>4,062,879</b>	<b>20,342,687</b>

\*Unallocated Levy Dollars are included within County Funds

County Program Aid (CPA)*	Category	Project #	2022	2023	2024	2025	2026	Total
Transportation Fiber Projects	Data Networks	DN00065	285,915	-	-	-	-	285,915
Greenway Development: Collaborative	Parks & Greenways	P50000	500,000	516,913	537,148	564,005	592,206	2,710,272
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	566,913	-	-	-	-	566,913
Park and Greenway Asset Preservation Program	Parks & Greenways	P40000	450,000	750,000	979,765	952,908	924,706	4,057,379
Park Development: Lebanon Hills Regional Park Sustainable Trail Improvements (Phase 1)	Parks & Greenways	P00063	-	250,000	-	-	-	250,000
<b>COUNTY PROGRAM AID SUBTOTAL</b>			<b>1,802,828</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,913</b>	<b>1,516,912</b>	<b>7,870,479</b>

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

CSAH	Category	Project #	2022	2023	2024	2025	2026	Total
"New" CSAH 81 from CSAH 66 to CSAH 46	Transportation	81-14	900,000	-	-	1,750,000	948,469	3,598,469
179th St Bridge at North Creek	Transportation	97-215	400,000	-	-	-	-	400,000
179th St from Hayes to CSAH 23; and Dodd Blvd from 175th St to Gerdine	Transportation	9-56A	3,750,000	-	-	-	-	3,750,000
Bridge Rehabilitation #19504, CSAH 85	Transportation	85-23	100,000	300,000	-	-	-	400,000
Bridge Rehabilitation #19512, CSAH 31	Transportation	31-107	100,000	300,000	-	-	-	400,000
Concord Pedestrian Assessment - CSAH 56 between I-494 to Corcoran Path	Transportation	56-14	85,000	-	-	-	-	85,000
Construct Roundabout at CSAH 46 CSAH 85	Transportation	46-57	200,000	150,000	1,100,000	-	-	1,450,000
Construct Roundabout at CSAH 54 CSAH 68	Transportation	54-09	20,000	115,000	1,495,000	-	-	1,630,000
Consultant Construction Administration	Transportation	New	300,000	300,000	300,000	300,000	300,000	1,500,000
CSAH 11/140th St at CSAH 38 Intersection	Transportation	11-28	-	-	75,000	412,500	-	487,500
CSAH 23 from 280th St to 240th St	Transportation	23-81	1,000,000	-	-	-	-	1,000,000
CSAH 23 from CSAH 42 to 138th St.	Transportation	23-84	300,000	100,000	-	-	-	400,000
CSAH 26 from CSAH 73 to 1,000' East of Cahill Avenue	Transportation	26-68	-	85,000	-	-	-	85,000
CSAH 26 at TH 52 West Ramp	Transportation	26-65	-	-	-	1,139,000	-	1,139,000
CSAH 26 at TH 13	Transportation	26-63	88,700	-	-	-	-	88,700
CSAH 26 from TH 13 to CSAH 31	Transportation	26-67	212,500	340,000	1,700,000	3,510,000	-	5,762,500
CSAH 28 from TH 3 to 0.62 mile east	Transportation	28-48	-	-	-	82,500	-	82,500
CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44	220,000	200,000	-	-	-	420,000
CSAH 28 from CSAH 73 to Bowman Avenue	Transportation	28-XX	-	85,000	510,000	-	-	595,000
CSAH 31 at 206th Street	Transportation	31-XX	-	213,000	-	-	-	213,000
CSAH 31 at CSAH 32	Transportation	31-79	710,000	-	-	-	-	710,000
CSAH 32 at Thomas Center/Beacon Hill and at Thomas Lake/Stone Cliff Road	Transportation	32-93	-	525,000	-	-	-	525,000

CSAH 32 from Dupont Ave to I-35	Transportation	32-91	1,450,000	-	-	-	-	1,450,000
CSAH 38 ATMS	Transportation	38-58	278,000	-	-	-	-	278,000
CSAH 38 Repair/Replace Retaining Walls	Transportation	38-63	200,000	975,000	-	-	-	1,175,000
CSAH 54 from Hastings City limits to 3 miles SE	Transportation	54-XX	-	-	300,000	1,500,000	7,000,000	8,800,000
CSAH 60 from E of CSAH 50 to CSAH 9	Transportation	60-27	165,000	495,000	1,100,000	4,950,000	-	6,710,000
CSAH 63 from Marie Ave to TH 149	Transportation	63-33	-	450,000	1,500,000	2,890,000	-	4,840,000
CSAH 73 from 63rd St to Upper 55th St. includes road reconstruction and trails	Transportation	73-36	85,000	-	-	-	-	85,000
CSAH 80 from TH 3 one mile west of CSAH 79	Transportation	80-27	-	-	200,000	1,400,000	7,209,000	8,809,000
CSAH 85 at TH 50	Transportation	85-XX	-	-	150,000	450,000	-	600,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20	-	6,119,438	-	-	-	6,119,438
CSAH 88 from CR 94 to TH 56	Transportation	88-23	1,371,300	3,232,300	-	-	-	4,603,600
CSAH 9 from 210th St to CSAH 50 reconstruction	Transportation	9-XX	-	-	-	510,000	1,785,000	2,295,000
CSAH 91 "north segment" from 210th Street to TH 316	Transportation	91-29	1,500,000	4,455,000	-	-	-	5,955,000
CSAH 91 "south segment" from Miesville Trail to TH 61	Transportation	91-30	-	825,000	2,970,000	-	-	3,795,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	Transportation	60-28	-	1,112,500	-	-	-	1,112,500
Intersection Improvements CSAH 47 at CSAH 85	Transportation	47-45	1,980,000	-	-	-	-	1,980,000
Paved Highway Surface	Transportation	New	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	32,800,000
Pedestrian Corridor Assessment on CSAH 42 between 1st Street and Riverdale Drive	Transportation	42-161	85,000	-	-	-	-	85,000
Retaining Wall Maintenance	Transportation	New	-	230,000	230,000	230,000	230,000	920,000
Roadway Study CSAH 26 TH 3 to CSAH 73	Transportation	26-60	-	165,000	-	-	-	165,000
Roadway Study CSAH 26 CSAH 31 to I-35E	Transportation	26-66	85,000	-	-	340,000	-	425,000
Roadway Study CSAH 33 from CSAH 42 to CSAH 31	Transportation	33-19	-	-	510,000	510,000	1,020,000	2,040,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27	165,000	178,750	172,500	-	-	516,250
Roundabout at TH 3 and CSAH 66	Transportation	66-18	1,440,000	-	-	-	-	1,440,000
Roundabout Construction - CR 6 and CSAH 73 Jurisdictional Transfer	Transportation	6-06	225,000	124,000	-	-	-	349,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	32-15	-	1,250,000	-	-	-	1,250,000
Roundabout CSAH 9 at 210th Street	Transportation	9-62	1,805,000	-	-	-	-	1,805,000
Roundabout TH 56 and CSAH 86	Transportation	86-XX	-	-	-	-	50,000	50,000
Safety and Management Projects	Transportation	New	-	-	500,000	500,000	500,000	1,500,000
Signal Projects - Various Locations - Signal Revisions/Communications	Transportation	New	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer System Maintenance	Transportation	New	320,000	320,000	320,000	320,000	320,000	1,600,000
Traffic Safety & Operation - Durable Pavement Markings	Transportation	New	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Signal Replacement - CSAH 31 at Corporate Center Drive	Transportation	31-103	500,000	-	-	-	-	500,000
Traffic Signal Replacement - CSAH 32 at Slater Road	Transportation	32-92	165,000	412,500	-	-	-	577,500
Traffic Signal Replacement - Various Locations	Transportation	New	-	425,000	625,000	425,000	675,000	2,150,000
Trail Gap	Transportation	New	-	425,000	680,000	787,500	1,875,000	3,767,500
Trail Gap - CSAH 42 from Flagstaff to CSAH 31	Transportation	99-14	-	-	671,500	-	-	671,500
Trail Gap - CSAH 63 TH 62 to Marie Avenue	Transportation	63-32	170,000	425,000	-	-	-	595,000
Trail Gap - CSAH 73 from CSAH 8 to CR 4	Transportation	73-34	425,000	534,990	-	-	-	959,990
Trail Gap - CSAH 73 from Upper 55th Street to I- 494	Transportation	73-35	136,000	85,000	425,000	-	-	646,000
Trail Gap & School Safety - CSAH 38 from Garden View Drive to Everest Trail	Transportation	38-64	216,750	55,250	1,445,000	-	-	1,717,000
Transportation CIP Reimbursement to Operations	Transportation	New	2,247,876	1,903,711	2,457,615	2,555,130	2,629,697	11,794,029
<b>CSAH SUBTOTAL</b>			<b>30,411,126</b>	<b>33,921,439</b>	<b>26,446,615</b>	<b>31,571,630</b>	<b>31,552,166</b>	<b>153,902,976</b>

DCC Construction Fund	Category	Project #	2022	2023	2024	2025	2026	Total
Dakota Communications Center Programmed Equipment Replacement	Buildings	B20024	111,985	-	-	-	-	111,985
<b>DCC CONSTRUCTION FUND SUBTOTAL</b>			<b>111,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,985</b>

Environmental Legacy Fund	Category	Project #	2022	2023	2024	2025	2026	Total
Recycling Zone Study Implementation Plan	Buildings	B70085	4,220,180	-	-	-	-	4,220,180
Environmental Assessment and Remediation	Environmental Resources	New	505,385	505,601	505,825	506,058	506,300	2,529,169
Land Acquisition and Restoration	Environmental Resources	New	1,434,754	463,895	1,282,451	501,750	1,326,528	5,009,378
Water Quality and Quantity Capital Projects	Environmental Resources	New	477,553	549,454	551,432	553,490	555,629	2,687,558
Wetlands and Water Retention	Environmental Resources	New	804,847	5,041	5,243	805,452	5,670	1,626,253
Greenway Acceleration Studies & Design	Parks & Greenways	P30000	1,000,000	-	-	-	-	1,000,000
Greenway Development: Collaborative	Parks & Greenways	P50000	1,000,000	-	-	-	-	1,000,000
Greenway Development: Enhancements	Parks & Greenways	P62000	250,000	275,000	303,877	319,070	335,024	1,482,971
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	1,918,571	-	-	-	-	1,918,571
Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks & Greenways	P00145	-	-	-	2,500,000	-	2,500,000
Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks & Greenways	P00146	2,500,000	-	-	-	-	2,500,000
Greenway Development: Veterans Memorial Greenway	Parks & Greenways	P00147	5,900,000	-	-	-	-	5,900,000
Natural Resource Management: Base Program Funding	Parks & Greenways	P70000	1,160,646	1,111,998	1,034,494	1,004,107	1,326,884	5,638,129
Natural Resource, Greenway, and Park Improvement Grant Match	Parks & Greenways	P00117	525,000	551,250	578,813	607,753	-	2,262,816
Park Development: Enhancements	Parks & Greenways	P61000	250,000	275,000	303,877	319,070	335,024	1,482,971
Park Development: LHRP Sustainable Trail	Parks & Greenways	P00063	89,354	-	-	-	-	89,354
Park Development: SLRP MP Improvements	Parks & Greenways	P00148	-	36,752	28,940	-	-	65,692
Park Development: WWRP MP Improvements	Parks & Greenways	New	-	-	-	-	253,068	253,068
Planning: Park and Greenway System	Parks & Greenways	New	250,000	250,000	250,000	250,000	250,000	1,250,000
Reimburse ER CIP for OH Fund Grant Match	Parks & Greenways	P70070	187,500	-	-	-	-	187,500
<b>ELF SUBTOTAL</b>			<b>22,473,790</b>	<b>4,023,991</b>	<b>4,844,952</b>	<b>7,366,750</b>	<b>4,894,127</b>	<b>43,603,610</b>

Environmental and Natural Resources Trust Fun	Category	Project #	2022	2023	2024	2025	2026	Total
Land Acquisition and Restoration	Environmental Resources	New	5,236,000	-	3,200,000	-	3,200,000	11,636,000
<b>ENRTF SUBTOTAL</b>			<b>5,236,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>11,636,000</b>

Federal Highway Administration	Category	Project #	2022	2023	2024	2025	2026	Total
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	3,508,000	-	-	-	-	3,508,000
Greenway Development: North Creek Greenway - Lakeville/Farmington	Parks & Greenways	P00146	480,000	-	-	-	-	480,000
"New" CSAH 81 from CSAH 66 to CSAH 46	Transportation	81-14	-	-	-	-	3,500,000	3,500,000
CSAH 23 from CSAH 42 to 138th St.	Transportation	23-84	-	-	1,200,000	-	-	1,200,000
CSAH 32 from TH 13 to I-35E	Transportation	32-110	-	-	712,000	-	-	712,000
CSAH 38 ATMS	Transportation	28-58	1,440,000	-	-	-	-	1,440,000

CSAH 46 from Pleasant Drive to TH 61	Transportation	46-50	-	-	6,640,000	-	-	6,640,000
CSAH 63 from Marie Ave to TH 149	Transportation	63-33	-	-	-	3,500,000	-	3,500,000
CSAH 88 from CR 94 to TH 56	Transportation	88-23	-	1,900,000	-	-	-	1,900,000
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	-	-	-	-	36,000,000	36,000,000
Roundabout at CSAH 11 at Burnsville Parkway	Transportation	11-27	-	-	1,400,000	-	-	1,400,000
Roundabout Construction - CR 6 and CSAH 73 Jurisdictional Transfer	Transportation	6-06	-	1,395,000	-	-	-	1,395,000
Trail Gap	Transportation	New	-	-	-	500,000	500,000	1,000,000
Trail Gap - CSAH 42 from Flagstaff to CSAH 31	Transportation	99-14	-	-	360,000	-	-	360,000
<b>FHA SUBTOTAL</b>			<b>5,428,000</b>	<b>3,295,000</b>	<b>10,312,000</b>	<b>4,000,000</b>	<b>40,000,000</b>	<b>63,035,000</b>

General Fund	Category	Project #	2022	2023	2024	2025	2026	Total
Acquisition: Park and Greenway System	Parks & Greenways	P00040	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	5,666,665
<b>GENERAL FUND SUBTOTAL</b>			<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>1,133,333</b>	<b>5,666,665</b>

Gravel Tax and Other	Category	Project #	2022	2023	2024	2025	2026	Total
Bridge Replacement L3249 205th Street East	Transportation	97-164	20,000	-	-	-	-	20,000
Bridge Replacement L3253 230th Street	Transportation	97-CR1	-	20,000	-	-	-	20,000
Bridge Replacement L3254 230th Street	Transportation	97-CR2	-	20,000	-	-	-	20,000
Bridge Replacement L3285 Inga Avenue	Transportation	97-144	20,000	-	-	-	-	20,000
CR 96 west Dakota County line to CSAH 23	Transportation	96-07	800,000	-	-	-	-	800,000
CSAH 26 at TH 13	Transportation	26-63	161,300	-	-	-	-	161,300
Paved Highway Surface	Transportation	New	230,000	230,000	230,000	230,000	230,000	1,150,000
<b>GRAVEL TAX AND OTHER SUBTOTAL</b>			<b>1,231,300</b>	<b>270,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>2,191,300</b>

Minnesota Department of Transportation	Category	Project #	2022	2023	2024	2025	2026	Total
Bridge Replacement L3249 205th Street East	Transportation	97-164	180,000	-	-	-	-	180,000
Bridge Replacement L3253 230th Street	Transportation	97-CR1	-	180,000	-	-	-	180,000
Bridge Replacement L3254 230th Street	Transportation	97-CR2	-	180,000	-	-	-	180,000
Bridge Replacement L3285 Inga Avenue	Transportation	97-144	180,000	-	-	-	-	180,000
CSAH 28 west of TH 149 Railroad Crossing Gates & Flashing Lights	Transportation	28-62	207,000	-	-	-	-	207,000
CSAH 88 from TH 56 to TH 52	Transportation	88-20	-	580,562	-	-	-	580,562
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	-	700,000	-	-	3,000,000	3,700,000
I-35 Safety and Mobility Scoping Study	Transportation	ST00023	700,000	-	-	-	-	700,000
Roundabout TH 56 and CSAH 86	Transportation	86-XX	-	-	-	-	50,000	50,000
TH 55 Safety Improvements (TH 52 to General Sieben)	Transportation	ST00018	1,000,000	-	-	-	-	1,000,000
TH 77 Capacity Improvements	Transportation	ST00004	1,000,000	-	-	-	-	1,000,000
TH 3 Scoping Study	Transportation	ST00017	500,000	-	-	-	-	500,000
<b>MNDOT SUBTOTAL</b>			<b>3,767,000</b>	<b>1,640,562</b>	<b>-</b>	<b>-</b>	<b>3,050,000</b>	<b>8,457,562</b>

National Parks Service	Category	Project #	2022	2023	2024	2025	2026	Total
Greenway Development: Mississippi River Greenway - Rosemount East	Parks & Greenways	P00109	600,000	-	-	-	-	600,000
Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	Parks & Greenways	P00153	300,000	-	-	-	-	300,000
<b>NATIONAL PARKS SERVICE SUBTOTAL</b>			<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

Parks Trails and Legacy Funds	Category	Project #	2022	2023	2024	2025	2026	Total
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	1,416,085	-	-	-	-	1,416,085
Greenway Development: Mississippi River Greenway Master Plan Improvements	Parks & Greenways	New	-	-	-	1,100,174	-	1,100,174
Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Parks & Greenways	New	-	-	1,100,174	-	-	1,100,174
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	-	1,100,174	-	-	-	1,100,174
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	-	-	-	-	1,100,174	1,100,174
<b>PTLF SUBTOTAL</b>			<b>1,416,085</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>1,100,174</b>	<b>5,816,781</b>

Regional Park Bonding	Category	Project #	2022	2023	2024	2025	2026	Total
Park Development: Miesville Ravine Park Reserve Master Plan Improvements	Parks & Greenways	New	-	-	1,700,034	-	-	1,700,034
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	1,700,034	-	-	-	-	1,700,034
<b>REGIONAL PARK BONDING SUBTOTAL</b>			<b>1,700,034</b>	<b>0</b>	<b>1,700,034</b>	<b>0</b>	<b>0</b>	<b>3,400,068</b>

Park Fund Balance	Category	Project #	2022	2023	2024	2025	2026	Total
CIP 38-58 McAndrews Transportation Joint Build	Data Networks	DN00067	600,000	-	-	-	-	600,000
CIP Delivery Staff Chargeback	Parks & Greenways	P00161	1,871,319	1,946,172	2,024,019	2,104,979	2,189,179	10,135,668
Greenway Development: Veterans Memorial Greenway	Parks & Greenways	P00147	1,500,000	-	-	-	-	1,500,000
Park Development: LHRP Sustainable Trail Improvements (Phase 2 / Connector Trail)	Parks & Greenways	New	-	-	-	-	1,500,000	1,500,000
Park Development: Spring Lake Park Reserve Master Plan Improvements	Parks & Greenways	P00148	-	51,250	-	-	-	51,250
Park Development: Whitetail Woods Master Plan Improvements	Parks & Greenways	New	-	-	-	400,000	-	400,000
<b>PARK FUND BALANCE SUBTOTAL</b>			<b>3,971,319</b>	<b>1,997,422</b>	<b>2,024,019</b>	<b>2,504,979</b>	<b>3,689,179</b>	<b>14,186,918</b>

Regional Rail Authority Funds	Category	Project #	2022	2023	2024	2025	2026	Total
Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Regional Railroad Authority	RR00004	106,250	-	106,250	-	-	212,500
METRO Orange Line Extension	Regional Railroad Authority	RR00002	-	-	-	-	311,500	311,500
<b>REGIONAL RAIL FUND SUBTOTAL</b>			<b>106,250</b>	<b>0</b>	<b>106,250</b>	<b>0</b>	<b>311,500</b>	<b>524,000</b>

Scott County	Category	Project #	2022	2023	2024	2025	2026	Total
Recycling Zone Study Implementation Plan	Buildings	B70085	2,000,000	-	-	-	-	2,000,000
<b>SCOTT COUNTY SUBTOTAL</b>			<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

State Bonding	Category	Project #	2022	2023	2024	2025	2026	Total
New County Library in South St. Paul	Buildings	B30042	2,350,000	2,350,000	-	-	-	4,700,000
Recycling Zone Study Implementation Plan	Buildings	B70085	(2,764,292)	-	-	-	-	(2,764,292)
CSAH 46 From TH 3 to TH 52	Transportation	99-013	-	11,500,000	-	-	-	11,500,000
<b>STATE BONDING SUBTOTAL</b>			<b>(414,292)</b>	<b>13,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,435,708</b>

Transportation Sales Tax	Category	Project #	2022	2023	2024	2025	2026	Total
Greenway Development: Minnesota River Greenway - Fort Snelling Segment	Parks & Greenways	P00127	600,000	-	-	-	-	600,000
Greenway Development: Mississippi River Greenway - Rosemount East	Parks & Greenways	P00109	400,000	-	-	-	-	400,000
Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	Parks & Greenways	P00145	-	-	-	1,000,000	-	1,000,000
Park and Greenway Master Plan Improvements	Parks & Greenways	New	-	1,000,000	1,000,000	-	1,000,000	3,000,000
"New" CR 32 (Cliff/117th St)	Transportation	32-65	-	750,000	1,000,000	-	-	1,750,000
Bus Shelter Pad Construction--County Highways	Transportation	ST00004	80,000	50,000	50,000	50,000	50,000	280,000
Bus Shelters--Off County Highway System	Transportation	ST00025	100,000	200,000	200,000	200,000	200,000	900,000
Cedar Avenue Pedestrian Overpass at 140th Street	Transportation	99-012	-	-	-	2,456,358	-	2,456,358
CSAH 32 Reconstruction	Transportation	32-87	12,300,000	-	-	-	-	12,300,000
CSAH 42 from 147th St to Southcross Drive	Transportation	New	722,500	1,083,750	6,777,500	-	-	8,583,750
CSAH 46 From TH 3 to TH 52	Transportation	99-013	3,680,000	12,420,000	-	-	-	16,100,000
CSAH 46 Reconstruction Pleasant Drive to TH 61	Transportation	46-50	697,000	1,955,000	1,411,000	-	-	4,063,000
CSAH 46/CSAH 33 Intersection/Corridor Modifications	Transportation	46-58	600,000	-	-	-	-	600,000
CSAH 62/66 and TH 52 Area Interchange	Transportation	62-15	1,400,000	2,000,000	15,000,000	-	-	18,400,000
CSAH 86 From County Line to Cedar Avenue	Transportation	ST86041	120,000	1,500,000	6,000,000	-	-	7,620,000
DARTS Loops	Transportation	ST00020	92,500	32,500	32,500	32,500	32,500	222,500
I-35 at CSAH 50 Interchange Reconstruction	Transportation	New	-	-	3,600,000	11,200,000	4,650,000	19,450,000
I-35W Southbound Exit to Burnsville Center	Transportation	ST42164	255,000	500,000	765,000	-	-	1,520,000
Sales & Use Tax Fund - Staff Reimbursement to Operations	Transportation	ST00009	1,840,215	1,913,824	1,990,377	2,069,992	2,152,791	9,967,198
TH 13 and Nicollet Grade Separated Intersection	Transportation	New	-	-	-	1,670,000	-	1,670,000
Transit Service Expansion Capital and Operating - Set aside	Transportation	ST00005	167,500	137,500	137,500	137,500	217,500	797,500
<b>SALES &amp; USE SUBTOTAL</b>			<b>23,054,715</b>	<b>23,542,574</b>	<b>37,963,877</b>	<b>18,816,350</b>	<b>8,302,791</b>	<b>111,680,306</b>

Wheelage Tax	Category	Project #	2022	2023	2024	2025	2026	Total
"New" CSAH 81 from CSAH 66 to CSAH 46	Transportation	81-14	-	-	-	1,500,000	3,280,000	4,780,000
Construct Roundabout CSAH 54 and CSAH 68	Transportation	54-09	-	7,979	-	-	-	7,979
CR 53 from CSAH 47 to CSAH 86	Transportation	53-04	-	-	-	1,099,910	-	1,099,910
CR 59 from TH 19 to CSAH 47	Transportation	5-05	-	1,000,000	3,043,079	-	-	4,043,079
CR 96 west Dakota County line to CSAH 23	Transportation	96-07	3,280,000	-	-	-	-	3,280,000

CSAH 28 at Elrene Road, at Mike Collins Drive	Transportation	28-44	-	20,000	-	-	-	20,000
Future CR 60 Extension from CSAH 9 to Highview Avenue	Transportation	60-28	-	125,000	-	-	-	125,000
Paved Highway Surface	Transportation	New	920,000	920,000	920,000	920,000	920,000	4,600,000
Roundabout CSAH 33 at 140th Street/Connemara Trail	Transportation	33-15	-	25,000	-	-	-	25,000
Safety and Management Projects	Transportation	New	-	1,000,000	-	-	-	1,000,000
Transportation CIP Reimbursement to Operations	Transportation	New	-	1,102,021	236,921	680,090	-	2,019,032
<b>Wheelage Tax SUBTOTAL</b>			<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>21,000,000</b>
<b>GRAND TOTAL</b>			<b>152,287,876</b>	<b>137,609,655</b>	<b>140,403,615</b>	<b>112,955,193</b>	<b>135,991,526</b>	<b>679,247,865</b>

Dakota County, Minnesota

Capital Improvement Program

2022-2026

BUILDINGS CIP- BY FACILITY

<b>Administration Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Service Counter Glass Project	-	750,000	-	-	-	750,000
Administration Center Chiller Upgrade	-	-	60,000	-	-	60,000
<b>SUBTOTAL</b>	<b>0</b>	<b>750,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

<b>Burnhaven Library</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Replacement of Air-Cooled Chiller	170,000	-	-	-	-	170,000
Burnhaven Library Design and Renovation	-	-	-	641,260	5,771,344	6,412,604
<b>SUBTOTAL</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>641,260</b>	<b>5,771,344</b>	<b>6,582,604</b>

<b>Countywide Projects</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Building Asset and Infrastructure Condition Assessment	250,000	-	-	-	-	250,000
Capital Projects Management Delivery Staff for Projects	543,801	557,396	571,331	585,614	600,254	2,858,396
Countywide Life Safety Enhancement Program	300,000	315,000	330,000	345,000	360,000	1,650,000
Fiber Optic Setaside	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fire Alarm System Upgrades	-	500,000	-	-	-	500,000
Video Management System Replacement	-	-	150,000	-	-	150,000
Accessibility Barrier Removal Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Carpet Replacement Program	-	547,000	563,000	580,000	597,000	2,287,000
Countywide Elevator Study and Phase 1 Improvements	360,000	390,000	400,000	350,000	-	1,500,000
Countywide Office Space Reconfigurations	1,002,551	1,101,270	1,063,606	1,094,764	1,141,016	5,403,207
Miscellaneous Projects	185,000	185,000	185,000	185,000	185,000	925,000
Open Office Space Sound Masking	-	450,000	450,000	450,000	450,000	1,800,000
Parking Lots Seal & Repair	51,000	440,000	122,000	122,000	122,000	857,000
Roof Replacement Program	960,000	910,000	1,360,000	1,800,000	1,620,000	6,650,000
Special Assessments	20,000	20,000	20,000	20,000	20,000	100,000
Storm Water Improvements	25,000	25,000	25,000	25,000	25,000	125,000
<b>SUBTOTAL</b>	<b>4,947,352</b>	<b>6,690,666</b>	<b>6,489,937</b>	<b>6,807,378</b>	<b>6,370,270</b>	<b>31,305,603</b>

<b>Dakota Communications Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Dakota Communications Center Programmed Equipment Replacement	111,985	-	-	-	-	111,985
<b>SUBTOTAL</b>	<b>111,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,985</b>

<b>Historical Museum</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Lawshe Memorial Museum Great Room RTU Replacement	-	-	25,000	-	-	25,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Judicial Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Exterior Window Replacement	-	150,000	-	-	-	150,000
Judges Area Finishes Renovation	-	250,000	-	-	-	250,000
<b>SUBTOTAL</b>	<b>0</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

<b>Juvenile Services Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Four Living Unit Refurbishments	-	300,000	-	-	-	300,000
Water Softener System Modifications	50,000	-	-	-	-	50,000
Juvenile Service Center Generator Replacement	40,000	410,000	-	-	-	450,000
<b>SUBTOTAL</b>	<b>90,000</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

<b>Law Enforcement Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Forensic Lab Renovation	100,000	-	-	-	-	100,000
Intake Block Refurbishment	-	400,000	-	-	-	400,000
Interior Garage Expansion	-	850,000	-	-	-	850,000
Law Enforcement Center Work Release and Health Area Renovations	6,000,000	6,000,000	-	-	-	12,000,000
LEC 4100/6100 Unit Flooring Replacement	100,000	-	-	-	-	100,000
LEC Boiler Replacement	-	100,000	800,000	-	-	900,000
LEC Chiller Upgrade	-	-	125,000	-	-	125,000
Locker Room Expansion	-	300,000	-	-	-	300,000
Secure Facility VMS Replacement	-	200,000	-	-	-	200,000
Transport Office Kitchenette and Restroom	250,000	-	-	-	-	250,000
Uninterruptible Power Supply System Replacement	-	-	75,000	-	-	75,000
Unit 8100 Refurbishments	-	150,000	-	-	-	150,000
Water Heater Replacements	100,000	-	-	-	-	100,000
<b>SUBTOTAL</b>	<b>6,550,000</b>	<b>8,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>15,550,000</b>

<b>Lebanon Hills Ground Maintenance Shop</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Lebanon Hills Grounds Maintenance Shop	-	843,711	3,008,913	2,253,573	-	6,106,197
<b>SUBTOTAL</b>	<b>0</b>	<b>843,711</b>	<b>3,008,913</b>	<b>2,253,573</b>	<b>0</b>	<b>6,106,197</b>

<b>Northern Service Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
NSC Condensing Boiler Replacement	-	-	75,000	-	-	75,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Recycling Zone 2</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Recycling Zone Study Implementation Plan	3,455,888	-	-	-	-	3,455,888
<b>SUBTOTAL</b>	<b>3,455,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,455,888</b>

<b>Robert Trail Library</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Robert Trail Library Design and Renovation	-	-	540,377	4,863,400	-	5,403,777
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>540,377</b>	<b>4,863,400</b>	<b>0</b>	<b>5,403,777</b>

<b>South Maintenance Shop</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
South Grounds and Transportation Maintenance Shop	-	1,680,818	5,992,776	4,486,185	-	12,159,779
<b>SUBTOTAL</b>	<b>0</b>	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	<b>0</b>	<b>12,159,779</b>

<b>South St. Paul</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
New County Library in South St. Paul	4,700,000	4,700,000	-	-	-	9,400,000
<b>SUBTOTAL</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400,000</b>

<b>Wentworth Library</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Wentworth Library Design and Renovation	-	648,909	5,840,183	-	-	6,489,092
<b>SUBTOTAL</b>	<b>0</b>	<b>648,909</b>	<b>5,840,183</b>	<b>0</b>	<b>0</b>	<b>6,489,092</b>

<b>Wescott Library</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Wescott Library Design and Renovation	-	-	-	-	893,426	893,426
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893,426</b>	<b>893,426</b>

<b>Western Service Center</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Loading Dock & Employee Entrance Asset Preservation	200,000	-	-	-	-	200,000
Western Service Center Cooling Tower Reconstruction	-	-	200,000	-	-	200,000
Western Service Center Redundant Chiller Addition	-	-	500,000	-	-	500,000
<b>SUBTOTAL</b>	<b>200,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>BUILDINGS GRAND TOTAL</b>	<b>20,460,225</b>	<b>24,424,104</b>	<b>23,732,186</b>	<b>19,051,796</b>	<b>13,035,040</b>	<b>100,703,351</b>
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