

# CAPITAL IMPROVEMENT PROGRAM



2023-2027





## Capital Improvement Program 2023-2027

### **Dakota County Board of Commissioners**

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## Introduction and Purpose

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

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

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

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

### CIP Process

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

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

### Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2023-2027 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the five-year CIP is \$8,834,565. The total Levy in the five-year CIP is \$26,526,715.

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

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

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

- Benefits and costs of alternative uses of the funds:

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

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

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

- Operating cost impacts:

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

- Alternatives for providing services more efficiently through shared facilities:

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

### **Implementation Rate**

Not all projects included in the 2023 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

### **CIP Format**

The 2023-2027 Capital Improvement Program is divided into three major sections; Transportation (road, transit and sales and use tax) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

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

The 2023-2027 Capital Improvement Program includes sections on the County's Environmental Resources Program, Byllesby Dam Program and Data Networks Program.

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

## Five Year Capital Improvement Program (CIP) Summary

<b>Total Expenses</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Buildings	28,249,958	28,623,926	22,830,088	12,580,290	13,459,708	105,743,970
Data Network	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
Environmental Resources	1,461,395	6,810,851	3,590,885	6,966,520	3,672,781	22,502,432
Parks and Greenways	17,496,895	19,776,230	16,940,756	18,769,039	18,430,135	91,413,055
Regional Rail Authority	-	106,250	-	311,500	170,000	587,750
Transportation	84,580,847	106,223,727	110,125,287	123,325,118	97,028,622	521,283,601
<b>TOTAL</b>	<b>\$131,789,095</b>	<b>\$162,640,984</b>	<b>\$154,587,016</b>	<b>\$163,052,467</b>	<b>\$133,861,246</b>	<b>\$745,930,808</b>

<b>Total Projected Levy</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Buildings	3,338,405	3,338,405	3,338,405	3,338,405	3,338,405	16,692,025
Data Network	-	-	-	-	-	-
Environmental Resources	-	-	-	-	-	-
Parks and Greenways	191,347	191,347	191,347	191,347	191,347	956,735
Regional Rail Authority	-	-	-	-	-	-
Transportation	1,775,591	1,775,591	1,775,591	1,775,591	1,775,591	8,877,955
<b>TOTAL</b>	<b>\$5,305,343</b>	<b>\$5,305,343</b>	<b>\$5,305,343</b>	<b>\$5,305,343</b>	<b>\$5,305,343</b>	<b>\$26,526,715</b>

<b>Total Projected CPA</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Buildings	250,000	250,000	250,000	250,000	250,000	1,250,000
Data Networks	-	-	-	-	-	-
Environmental Resources	-	-	-	-	-	-
Parks and Greenways	1,011,275	1,011,275	1,011,275	1,011,275	1,011,275	5,056,375
Regional Rail Authority	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,261,275</b>	<b>\$1,261,275</b>	<b>\$1,261,275</b>	<b>\$1,261,275</b>	<b>\$1,261,275</b>	<b>\$6,306,375</b>

## Dakota County Transportation System

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

## Mission

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

## Plan Goals/Programming Strategies

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

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

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

### DC2040 Guiding Principles

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

- **Growing and Nurturing People:** Providing a variety of transportation choices to meet the needs of people of all ages, abilities, incomes, and backgrounds. A safe and efficient transportation system helps promote a positive quality of life.

#### Transportation Specific Principles

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

site information and e-mail. In addition, staff will frequently meet with staff from local county communities and MnDOT regarding transportation planning documents, studies, and projects.

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

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

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

Dakota County will develop the best transportation system possible to

provide for safe and efficient movement of people and goods within financial constraints.

**Goal 2 Preservation of the Existing System**

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

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

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

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

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

**Goal 5 Transit and Transitways**

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

the traveling public to enhance transit in a successful manner across the county.

**Goal 6 Expansion of Transportation Corridors**

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

**Highway Projects**

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

The existing Dakota County highway system has a total of 414 centerline miles of which approximately 366 miles are paved surface and 48 miles are gravel surface. There are approximately 1,034 lane miles on the highway system. The highway system also has approximately 96 bridges, 140 traffic signals, and 25,000 signs.

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

Long range planning for road improvement and expansion projects are identified in the Plan.

**Proposed Investments for the 2023-2027 Capital Improvement Program**

Goal 1 in the Plan is: Limited Resources are directed to the Highest Priority Needs of the Transportation System.

Specific investment categories in Goals 2 through 6 of the Plan are:

Goal	Investment Categories
Preservation	Paved Highway Surface Gravel Highway Surface Roadway Safety and Operation Pedestrian and Bicycle Facilities Storm Sewer System Repair Retaining Wall Maintenance Rail Crossing Resurfacing
Management	Jurisdictional Classification Safety and Management Signal Projects Rural Intersections Right of Way Preservation and Management Bicycle, Pedestrian and Greenway Trail Gaps and Crossings Greenway Crossings Non-Greenway Crossings
Replacement and Modernization	Highway Replacement and Modernization Bridge Replacement Gravel Road Paving Traffic Signal Replacement Through-Lane Reduction Two- to Three Lane Modernization
Transit	Non-transitway Service Enhancements (capital and operating)
Expansion of Transportation Corridors	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies

\* Transitway investments are currently funded by the Dakota County Regional Railroad Authority CIP.

The Transportation CIP is guided by the Plan. The chart below identifies the 2023-2027 CIP investments by Plan Goal and compares that to the estimated investment needs identified in the Plan. The proposed Expansion (-0.2%) category funding is on

target with the Plan investment goal. Proposed funding for the Preservation (+5%) and Replacement/Modernization (+9%) categories are within proximity to the Plan investment goals. The Resources (+14%) and Management (+16%) investments are somewhat higher than the Plan goals due to implementing intersection safety and pedestrian focused projects based on the results of the Rural Intersection Safety and School Area Safety assessments along County highways. Transit investments are somewhat lower than the Plan due to the current downturn in transit ridership.

Trunk Highway investment needs are not quantified in the Plan and therefore do not have a 5-year Plan target. The 5-year CIP investment goals therefore do not account for projects such as reconstruction of the I-35 at CSAH 50 interchange in Lakeville (Expansion), the TH 52 interchange in the vicinity of CSAH 62/CSAH 66 in Vermillion Township (Expansion), reconfiguration of southbound I-35W exit/CSAH 42/Buck Hill Road area in Burnsville (Management), or the construction of a grade-separated crossing at TH 13 and Nicollet Avenue in Burnsville (Management). Several Trunk Highway assessments to evaluate safety and roadway operational needs at current and proposed intersections on the County system are included in Resources.

By Goal	Proposed 5-Year Plan Target	Proposed 5 Year CIP*	Target to Proposed CIP*	Trunk Highway Projects	Proposed 5 Year CIP w/TH Projects
Management	\$ 78,500,000	\$ 90,805,167	116%	\$ 2,868,500	\$ 93,673,667
Resources	\$ 42,300,000	\$ 48,028,872	114%	\$ 7,190,000	\$ 55,218,872
Replacement/Modern	\$ 127,800,000	\$ 139,026,937	109%	\$ -	\$ 139,026,937
Preservation	\$ 55,000,000	\$ 57,600,000	105%	\$ -	\$ 57,600,000
Expansion	\$ 86,400,000	\$ 86,264,125	100%	\$ 88,200,000	\$ 174,464,125
Transit	\$ 6,800,000	\$ 1,300,000	19%	\$ -	\$ 1,300,000
<b>Total</b>	<b>\$ 396,800,000</b>	<b>\$ 423,025,101</b>		<b>\$ 98,258,500</b>	<b>\$ 521,283,601</b>

\*Does not include Trunk Highway Projects

It should be noted that projects typically include elements in more than one project type category. Categories include projects in later years of the CIP that at this time do not have all funding identified, but these projects are included in the CIP to assist with the pursuit of additional funding.

The Resources category includes all costs necessary to support delivery and implementation of programed CIP studies and projects. These costs include staff and

consultant costs along with reimbursement to the Attorney and Survey Offices. This category also includes the revenue for Township Road Distribution.

The Plan determined that over \$1.65 billion will be required to meet the county transportation system needs over the 20-year plan period, and approximately \$397 million during the 5-year CIP timeframe. The current 2023-2027 Transportation CIP totals approximately \$423 million, excluding investments on Trunk Highways, and \$521 million with proposed Trunk Highway investments. The Trunk Highway allocated investments are primarily related to interchanges interacting with our County highways.

## Highlighted 2023 Highway Projects

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

In 2023, several strategies will be utilized to support this goal:

The CIP includes federal funds for projects that were successfully funded, and estimates of federal funds for future candidate projects that will be submitted through the Regional Solicitation process for Federal funding.

Federal Highway Safety Improvement Program (HSIP) funding was obtained for intersection improvements at CSAH 11/Burnsville Parkway (Burnsville) in 2024 and for 2023 construction of a roundabout at CR 6 and CSAH 73 (West St Paul).

State funds are identified for several roundabouts at intersections of County and State highways as well as preliminary engineering for the I-35/CSAH 50 interchange in Lakeville. State funds are also identified for interchange studies at CSAH 28 and TH 55 and CSAH 63 and I-494 based on the results of the recent update to the Regional Roadway Visioning Study.

Updated estimates of revenues for County State Aid Highway funds, Wheelage Tax, Leased Motor Vehicle Sales Tax and Transportation Sales and Use Tax funding are included in the CIP. Factors such as impacts resulting from the pandemic, fuel

consumption, and vehicle sales may result in differences between estimated and actual revenues.

### Goal 2: Preservation of the Existing System

#### *Paved Highway Surface*

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

Potential bituminous resurfacing projects for consideration in 2023 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

- CSAH 43 from Mendota Heights Rd to TH 62 – Mendota Heights
- CSAH 46 from TH 3 to CR 48 – Rosemount, Coates, and Empire Township
- CSAH 5/50 from CSAH 46 to Jubilee Way – Lakeville
- CSAH 56 from TH 52 to I-494 - Inver Grove Heights and South St. Paul
- CSAH 63 from 70<sup>th</sup> St to 65<sup>th</sup> St – Inver Grove Heights
- CSAH 73 from CSAH 26 to I-494 – Inver Grove Heights

#### *Gravel Highway Surface*

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

- CR 76 from CR 89 to CR 91 in Douglas Township
- CR 89 from TH 50 to CSAH 62 in Marshan and Douglas Townships
- CR 91 from Nicolai Avenue to 280<sup>th</sup> Street in Douglas Township
- CR 93 from 260<sup>th</sup> Street to TH 61 in Douglas Township

Liquid chloride solution will be applied to control dust on Dakota County gravel roads. In 2023, all County gravel roadways will receive dust control and minor repair work.

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

#### *Safety and Management Projects*

- County Road 6 and CSAH 73 safety and management improvements in West St Paul; construct a single lane roundabout at County Road 6 and CSAH 73, mill and overlay of County Road 6 and CSAH 73, pedestrian enhancements and coordination with City led CSAH 73 trail gap project.
- CSAH 33 from CSAH 42 to 140<sup>th</sup> Street/Connemara Trail in Apple Valley and Rosemount; Construct a single lane roundabout at CSAH 33 and 140<sup>th</sup> Street/Connemara Trail, mill and overlay of CSAH 33, turn lane improvements and pedestrian enhancements.

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

#### *Bridge Replacement*

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds. No bridge replacement projects are programmed for 2023.

#### *Roadway Replacement Projects*

- CSAH 26, TH13 to I-35E (ROW Acquisition) – Eagan
- CSAH 86, West County Line to CSAH 23 (ROW Acquisition) – Eureka and Greenvale Townships
- CSAH 91, 210<sup>th</sup> St to TH 316 (Construction) – Marshan Township
- CSAH 91, Miesville Trail to TH 61 (ROW Acquisition) – Miesville, Douglas Township

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

#### *Transit Projects*

Dakota County may partner with transit providers, communities, employers, and the traveling public to enhance transit across the county. Transit projects that are not associated with a designated Transitway are included in the Transportation CIP and

funded through the Transportation Sales and Use Tax fund. The Sales and Use Tax fund includes an annual set aside for transit service expansion that can be used for capital projects or operating needs that are identified in partnership with transit providers and other entities and approved by the County Board. Installation of bus pads at priority bus stops along County highways are included in each year of the CIP. Support for DARTS loops that help seniors make weekly trips to needs and services is also programmed.

Dakota County's contribution toward designated Transitway projects are funded through the Dakota Regional Railroad Authority, and those projects are found in the Dakota County Regional Railroad Authority CIP.

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

#### *Future County Highway Alignments*

- 117<sup>th</sup> Street (Future CSAH 32), CSAH 71 to TH 52 (ROW Acquisition) – Inver Grove Heights
- New CSAH 60, Expansion of CSAH 60/185<sup>th</sup> St (Construction) – Lakeville

#### *Future Studies/Professional Services*

- CR 4, CSAH 63 to Smith Ave, School Safety Improvements – Preliminary Engineering (West St Paul)
- CR 4, Robert St to TH 52, Trail Gap – Design (West St Paul)
- CSAH 26, TH13 to I-35E, School Safety – Design (Eagan)
- CSAH 26, CSAH 73 to 1000' E of Cahill Ave, 3-lane reduction - Preliminary Engineering (Inver Grove Heights)
- CSAH 28, CSAH 73 to Bowman Ave, Lane reduction and ped crossings – Preliminary Engineering (Eagan)
- CSAH 32, I-35W to River Wood Dr, Lane reduction and ped crossings – Preliminary Engineering (Burnsville)
- CSAH 54, Hastings City Limit to CSAH 68 – Preliminary Engineering (Ravenna Township)
- I-35 at CSAH 50 Interchange Reconstruction – Preliminary Engineering (Lakeville)
- I-494 at CSAH 63 Interchange – Preliminary Engineering (Eagan, Inver Grove Heights, Mendota Heights)
- TH 52 at CSAH 66 Interchange - Design (Vermillion Township)

## Dakota County Transportation Sales and Use Tax Fund

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

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

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

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

From 2008 to 2017, Dakota County enacted a quarter-cent sales tax and \$20 excise tax on new vehicle sales along with Anoka, Hennepin, Ramsey, and Washington counties to form the Counties Transit Improvement Board (CTIB). The funds generated by CTIB went toward capital and operating expenses of regional transitways, including the METRO Red Line Bus Rapid Transit (BRT) and METRO Orange Line BRT. After CTIB dissolved in 2017, Dakota County was eligible to enact the Sales and Use Tax and use the funds on a wider range of Transportation and transit projects than was previously allowed through CTIB without changing the

overall Dakota County sales tax rate. The Sales and Use Tax was enacted on October 1, 2017 and is estimated to generate approximately \$20.2 million dollars in 2022.

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

Dakota County designated the use of the Sales and Use Tax for regional multi-modal transportation projects. Based on results from the 2040 Transportation Plan the County has defined these types of projects based on the following criteria:

- Regional transitway capital and operating costs
- Regional county highway projects
  - Principal Arterials
  - Highways with greater than one-half mile access spacing
  - 10-ton highway replacement and modernization, and expansion projects
  - 4-lane County Highways on new alignment
  - County State Aid Highways
- Trunk Highway projects within Dakota County
- Transit service expansion capital and operating costs
- Regional trail projects eligible for federal transportation funds (2023 projects are included in the Parks CIP)

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

The following projects, totaling more than \$593 million, are consistent with regional County transportation needs as identified in the Plan and are eligible for Sales and Use Tax funds. Project costs represent high level estimates of total project costs that will be refined as projects are developed and programmed in the CIP. The use of Sales and Use Tax funds for Trunk Highway projects will be determined by the

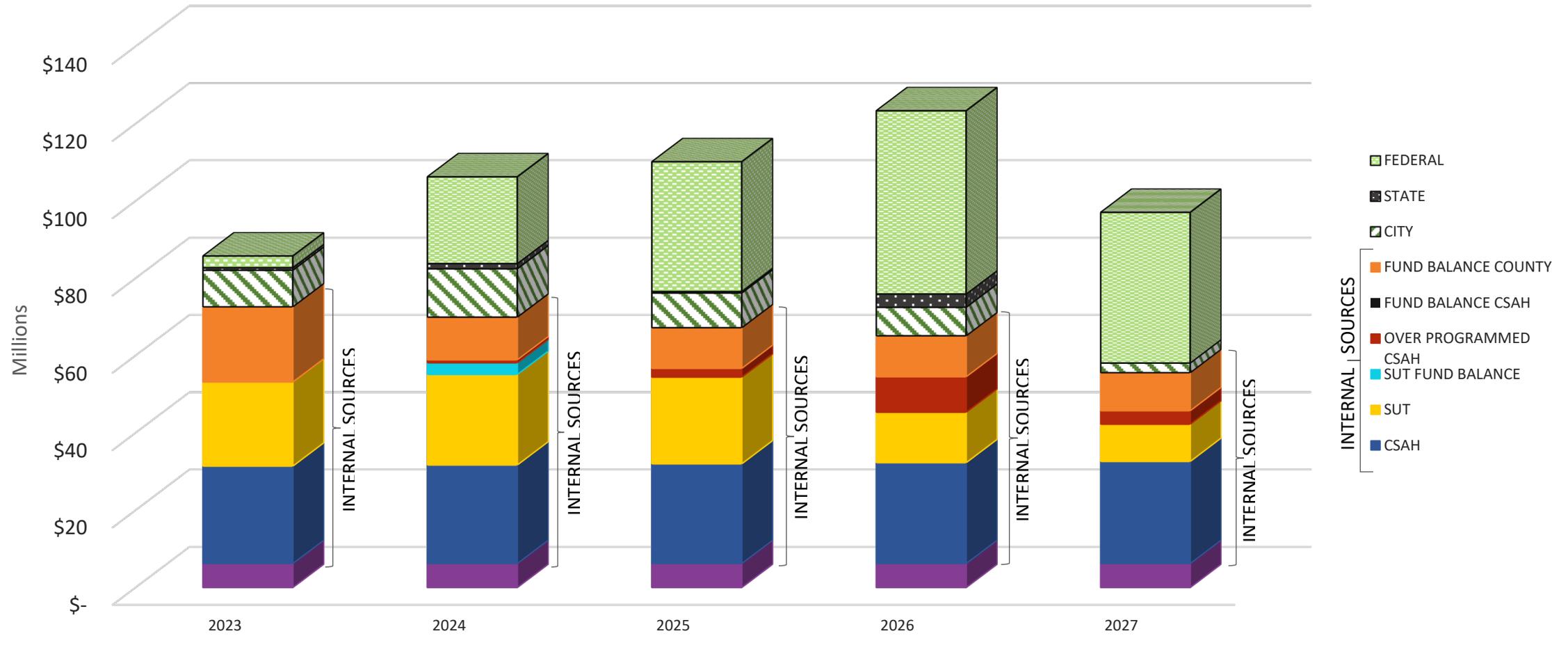
County Board on a per project basis in consideration of project scope, cost, and other potential funding sources as determined through preliminary engineering. Any change to the list of eligible projects requires a public hearing per state statute.

**Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2023-2033**

Project Description	Estimated Cost
<b>REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS</b>	
1. METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs	\$3,800,000
2. METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs	\$13,700,000
<b>REGIONAL COUNTY HIGHWAY PROJECTS</b>	
3. CSAH 46: 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township	\$43,000,000
4. CSAH 46: Reconstruction from Pleasant Drive to TH 61 in Hastings	\$12,500,000
5. CSAH 32: 2 to 4 lane expansion from CSAH 71 to TH 52 in Inver Grove Heights	\$14,000,000
6. CSAH 42: safety, access, and mobility improvements in Burnsville, Apple Valley, Rosemount	\$30,000,000
7. CSAH 86: reconstruction from the western County line to TH 3 in Greenvale, Eureka, and Castle Rock Townships	\$22,000,000
8. CSAH 23: Pedestrian overpass at 140 <sup>th</sup> Street, Apple Valley <i>(New)</i>	\$3,500,000
9. CSAH 60: Expansion from CSAH 9 (Dodd) to Highview, Lakeville <i>(New)</i>	\$8,100,000
10. CSAH 88: Reconstruction from CR 94 to TH 56, Randolph Township <i>(New)</i>	\$8,000,000
11. CSAH 88: Reconstruction from TH 56 to west of Finch Ct, Randolph Township <i>(New)</i>	\$8,400,000
12. CSAH 91: Reconstruction from 210 <sup>th</sup> to TH 316, Marshan Township <i>(New)</i>	\$6,000,000
13. CSAH 91: Reconstruction from Miesville Trail to TH 61, Miesville, Douglas Township <i>(New)</i>	\$5,000,000

Project Description	Estimated Cost
<b>TRUNK HIGHWAY PROJECTS</b>	
14. TH 77: mobility improvements/MnPASS expansion in Apple Valley and Eagan	\$48,000,000
15. TH 3: safety and mobility improvements from 55th Street to TH 55 in Inver Grove Heights	\$24,000,000
16. TH 3: safety and mobility improvements from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42,000,000
17. TH 55: safety and mobility improvements from TH 52 to General Sieben Drive in Rosemount, Nininger Township, and Hastings	\$48,000,000
18. TH 52 and CSAH 62/66 area interchange in Vermillion Township	\$20,000,000
19. I-35: mobility improvements/MnPASS extension to CSAH 50 in Burnsville and Lakeville, including I-35/CSAH 50 interchange reconstruction in Lakeville	\$100,000,000
20. I-494 and Future CSAH 63 interchange in Inver Grove Heights	\$75,000,000
21. TH 13: corridor improvements from county line to Nicollet Avenue in Burnsville	\$30,000,000
22. TH 50: safety improvements from TH 52 to TH 20/61 in Hampton and Douglas Townships	\$10,000,000
<b>TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS</b>	
23. Up to \$420,000 annually for non-transitway transit service expansion capital and operating costs	\$4,200,000
<b>REGIONAL TRAIL PROJECTS</b>	
24. River to River Greenway Regional Trail: Mendota Heights, West St Paul, and South St Paul <i>(New)</i>	\$3,500,000
25. Vermillion Highlands Greenway Regional Trail: Rosemount <i>(New)</i>	\$3,000,000
26. North Creek Greenway Regional Trail: Apple Valley and Lakeville <i>(New)</i>	\$2,000,000
27. Lake Marion Greenway Regional Trail: Lakeville and Burnsville <i>(New)</i>	\$3,000,000
28. Mississippi River Greenway Regional Trail: South St Paul <i>(New)</i>	\$1,500,000
29. Rosemount Greenway: Rosemount <i>(New)</i>	\$1,000,000

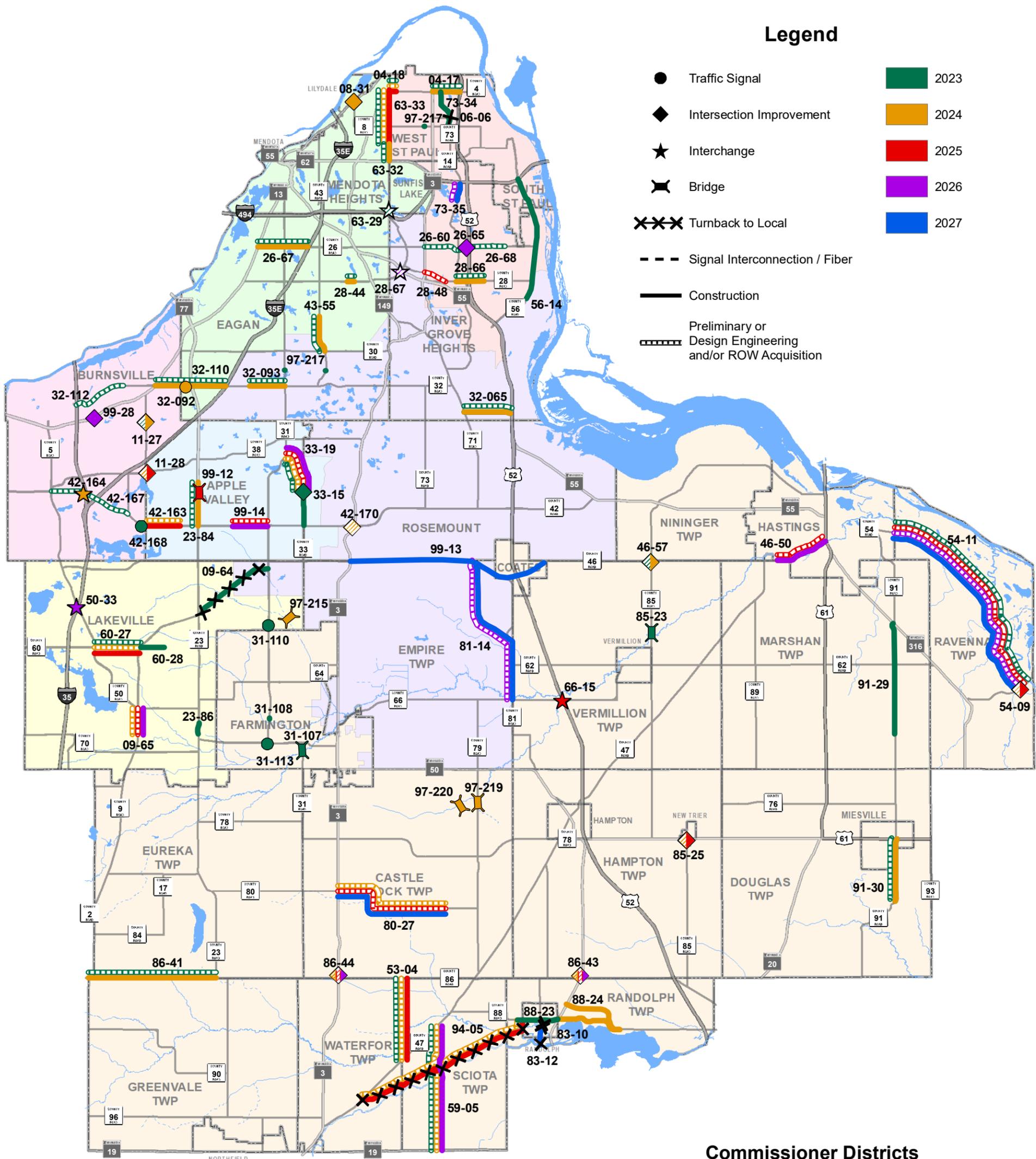
### 2023 - 2027 Funding Sources



**Note:**

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

# 2023 - 2027 Transportation Capital Improvement Program



## Legend

- Traffic Signal
  - ◆ Intersection Improvement
  - ★ Interchange
  - ⌘ Bridge
  - ⌘⌘⌘ Turnback to Local
  - - - Signal Interconnection / Fiber
  - Construction
  - ▬ Preliminary or Design Engineering and/or ROW Acquisition
- 2023
  - 2024
  - 2025
  - 2026
  - 2027

## Commissioner Districts

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7



Map Date: October 28, 2022

Copyright 2022, Dakota County  
 This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices and other sources, affecting the area shown, and is to be used for reference purposes only. Dakota County is not responsible for any inaccuracies herein contained. If discrepancies are found, please contact this office.



2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency	
<b>2023 Section</b>																				
<b>PRESERVATION:</b>																				
20					Paved Highway Surface		7,710,000	-	-	-	6,540,000	250,000	920,000	-	-	-	38,550,000	Transportation	Dakota County	
21					Gravel Highway Surface		750,000	-	-	-	-	-	-	-	750,000	-	3,050,000	Transportation	Dakota County	
22	T99029	99-029			Repairs		50,000	-	-	-	-	-	-	-	50,000	-	250,000	Transportation	Dakota County	
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	1,100,000	-	5,500,000	Transportation	Dakota County	
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	100,000	-	1,650,000	Transportation	Dakota County	
25					Storm Sewer System Maintenance		400,000	80,000	-	-	320,000	-	-	-	-	-	2,000,000	Transportation	Dakota County/Cities	
26					Traffic Safety & Operation		350,000	-	-	-	250,000	-	-	-	100,000	-	1,750,000	Transportation	Dakota County	
27	T23084	23-084	CSAH 23		CSAH 42 (150th St) to 138th St	Apple Valley	100,000	-	-	-	100,000	-	-	-	-	-	2,350,000	Transportation	Dakota County	
28	T31107	31-107	CSAH 31		Bridge Rehab on CSAH 31 (Denmark Ave) south of CSAH 50	Farmington	500,000	-	-	-	480,000	-	-	-	20,000	-	600,000	Transportation	Dakota County	
29	T32110	32-110	CSAH 32		TH 13 to I-35E	Burnsville, Eagan	100,000	-	-	-	100,000	-	-	-	-	-	1,500,000	Transportation	Dakota County	
30	T85023	85-023	CSAH 85		Bridge Rehab on CSAH 85 (Goodwin Ave) north of CSAH 62	Vermillion Township	1,000,000	-	-	-	980,000	-	-	-	20,000	-	1,100,000	Transportation	Dakota County	
<b>2023 Sales &amp; Use Tax Subtotal - Preservation:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>2023 Transportation Subtotal - Preservation:</b>							<b>12,390,000</b>	<b>80,000</b>	-	-	<b>9,000,000</b>	<b>250,000</b>	<b>920,000</b>	-	<b>2,140,000</b>	-	-	-	-	-
<b>2023 Subtotal - Preservation:</b>							<b>12,390,000</b>	<b>80,000</b>	-	-	<b>9,000,000</b>	<b>250,000</b>	<b>920,000</b>	-	<b>2,140,000</b>	-	-	-	-	-
<b>MANAGEMENT:</b>																				
31					Jurisdictional Classification		1,600,000	-	-	-	-	-	-	-	1,600,000	-	13,120,000	Transportation	Dakota County	
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	375,000	-	2,500,000	Transportation	Dakota County	
33					Safety & Management		1,000,000	-	-	-	-	-	1,000,000	-	-	-	7,000,000	Transportation	Dakota County	
34					Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	1,500,000	Transportation	Dakota County	
35	T04017	04-017	CR 4		TH 952 (Robert St) to TH 52	West St Paul	71,400	-	-	-	-	-	-	-	71,400	-	2,444,790	Transportation	West St Paul	
36	T06006	06-006	CR 6		At CSAH 73 (Oakdale Ave)	West St Paul	2,750,000	-	1,395,000	-	1,295,000	-	-	-	60,000	-	3,430,000	Transportation	West St Paul	
37	T09064	09-064	CSAH 9		Dodd Blvd from Glasgow Way to CSAH 31	Lakeville	12,257,500	612,875	-	-	-	-	-	-	11,644,625	-	14,757,500	Transportation	Dakota County	
38	T11027	11-027	CSAH 11		At Burnsville Parkway	Burnsville	325,000	146,250	-	-	178,750	-	-	-	-	-	2,725,000	Transportation	Dakota County	
39	T23086	23-086	CSAH 23		Shakespeare Blvd to Gemini Trail	Lakeville	300,000	-	-	-	300,000	-	-	-	-	-	300,000	Transportation	Lakeville	
40	T31110	31-110	CSAH 31		at 179th St (future CSAH 9)	Lakeville	650,000	292,500	-	-	357,500	-	-	-	-	-	650,000	Transportation	Dakota County	
41	T33015	33-015	CSAH 33		CSAH 42 to 140th St/Connema Trail Roundabout	Apple Valley/Rosemount	3,748,000	967,900	-	-	2,755,100	-	25,000	-	-	-	4,398,000	Transportation	Dakota County	
42	S42164	42-164	CSAH 42		at I-35W SB Exit to Burnsville Center	Burnsville	229,500	-	-	-	-	-	-	229,500	-	-	1,453,500	Sales & Use Tax	Burnsville	
43	T46057	46-057	CSAH 46		At CSAH 85 (Goodwin Ave)	Nininger & Vermillion Twps	150,000	-	-	-	150,000	-	-	-	-	-	2,545,000	Transportation	Dakota County	
44	T56014	56-014	CSAH 56		Corcoran Path to I-494	Inver Grove Heights/South St Paul	1,000,000	-	-	-	980,000	-	-	-	20,000	-	1,100,000	Transportation	Dakota County	
45	T63032	63-032	CSAH 63		TH 62 to Marie Avenue	Mendota Heights, West St Paul	100,000	15,000	-	-	85,000	-	-	-	-	-	1,050,000	Transportation	Dakota County	
46	T73034	73-034	Trail Gap		CSAH 73 from CSAH 8 to CR 4	West St Paul	2,164,440	1,785,000	-	-	357,796	-	-	-	21,644	-	2,589,440	Transportation	West St Paul	
47	T83010	83-010	CR 83		Railroad Crossing to CSAH 88 (292nd St)	Randolph	500,000	-	-	-	-	-	-	-	500,000	-	818,300	Transportation	Randolph	
48	T88023	88-023	CSAH 88		CR 94 (Cooper Ave) to TH 56	Randolph	7,900,000	-	-	-	-	-	652,979	6,900,000	347,021	-	9,311,300	Sales & Use Tax	Randolph	
49	T97217	97-217			CSAH 8, CSAH 31, CSAH 43	Eagan/West St Paul	625,000	-	-	-	600,000	-	-	-	25,000	-	625,000	Transportation	Dakota County	
<b>2023 Sales &amp; Use Tax Subtotal - Management:</b>							<b>8,129,500</b>	-	-	-	-	-	<b>652,979</b>	<b>7,129,500</b>	<b>347,021</b>	-	-	-		
<b>2023 Transportation Subtotal - Management:</b>							<b>28,041,340</b>	<b>4,094,525</b>	<b>1,395,000</b>	-	<b>7,209,146</b>	-	<b>1,025,000</b>	-	<b>14,317,669</b>	-	-	-	-	
<b>2023 Subtotal - Management:</b>							<b>36,170,840</b>	<b>4,094,525</b>	<b>1,395,000</b>	-	<b>7,209,146</b>	-	<b>1,677,979</b>	<b>7,129,500</b>	<b>14,664,690</b>	-	-	-	-	
<b>REPLACEMENT &amp; MODERNIZATION:</b>																				
50					Traffic Signal - New/Replacement		850,000	425,000	-	-	425,000	-	-	-	-	-	6,250,000	Transportation	Dakota County	
51	T26067	26-067	CSAH 26		School Safety-ROW Acquisition	Eagan	2,000,000	300,000	-	-	1,700,000	-	-	-	-	-	8,690,000	Transportation	Dakota County	
52	T31108	31-108	CSAH 31		Construct SB Left Turn Lane	Farmington	250,000	37,000	-	-	213,000	-	-	-	-	-	250,000	Transportation	Dakota County	
53	T31113	31-113	CSAH 31		Pilot Knob Rd at CSAH 50 (W junction)	Farmington	130,000	-	-	-	130,000	-	-	-	-	-	130,000	Transportation	Farmington	
54	T42168	42-168	CSAH 42		at Southcross Drive	Burnsville	400,000	200,000	-	-	200,000	-	-	-	-	-	400,000	Transportation	Dakota County	
55	S786041	86-041	CSAH 86		W County Line to CSAH 23 (Galaxie Ave)	Eureka/Greenvale Twps	1,500,000	-	-	-	-	-	-	1,500,000	-	-	7,620,000	Sales & Use Tax	Dakota County	
56	S791029	91-029	CSAH 91		210th St to TH 316	Marshan Township	6,000,000	-	-	-	-	-	-	3,336,613	887,796	1,775,591	7,620,000	Sales & Use Tax	Dakota County	
57	S791030	91-030	CSAH 91		Miesville Tr to TH 61	Miesville, Douglas Twp	1,000,000	-	-	-	-	-	-	1,000,000	-	-	6,090,000	Sales & Use Tax	Dakota County	
<b>2023 Sales &amp; Use Tax Subtotal - Replacement &amp; Modernization:</b>							<b>8,500,000</b>	-	-	-	-	-	-	<b>5,836,613</b>	<b>887,796</b>	<b>1,775,591</b>	-	-		
<b>2023 Transportation Subtotal - Replacement &amp; Modernization:</b>							<b>3,630,000</b>	<b>962,000</b>	-	-	<b>2,668,000</b>	-	-	-	-	-	-	-	-	
<b>2023 Subtotal - Replacement &amp; Modernization:</b>							<b>12,130,000</b>	<b>962,000</b>	-	-	<b>2,668,000</b>	-	-	-	<b>5,836,613</b>	<b>887,796</b>	<b>1,775,591</b>	-	-	
<b>EXPANSION:</b>																				
58	S700006	32-065	117th Street		"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52	Inver Grove Heights	1,560,000	534,000	-	-	-	-	-	1,026,000	-	-	23,576,375	Sales & Use Tax	Dakota County	
59	S760028	60-028	New 60		Extension of CSAH 60/185th St	Lakeville	8,045,000	2,740,000	-	-	-	-	500,000	4,805,000	-	-	8,232,000	Sales & Use Tax	Lakeville	
<b>2023 Sales &amp; Use Tax Subtotal - Expansion:</b>							<b>9,605,000</b>	<b>3,274,000</b>	-	-	-	-	<b>500,000</b>	<b>5,831,000</b>	-	-	-	-		
<b>2023 Transportation Subtotal - Expansion:</b>							-	-	-	-	-	-	-	-	-	-	-	-		
<b>2023 Subtotal - Expansion:</b>							<b>9,605,000</b>	<b>3,274,000</b>	-	-	-	-	<b>500,000</b>	<b>5,831,000</b>	-	-	-	-	-	

\*2023 continued on next page

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency		
<b>RESOURCES:</b>																					
60					Attorney Reimbursement		267,154	-	-	-	-	-	-	-	267,154	-	1,446,992	Transportation	Dakota County		
61					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	210,000	-	3,000,000	Transportation	Dakota County		
62					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	-	340,000	-	2,000,000	Transportation	Dakota County		
63	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		1,911,517	-	-	-	-	-	-	1,911,517	-	-	10,353,394	Sales & Use Tax	Dakota County		
64					Township Road Distribution		20,900	-	-	-	-	-	-	-	20,900	-	104,500	Transportation	Dakota County		
65			Trails		Trail Gap - Location TBD	Design	413,600	62,040	-	-	-	-	-	-	351,560	-	6,365,785	Transportation	Cities		
66					Transportation CIP Reimbursement to Operations		3,216,786	321,678	-	-	1,793,087	-	1,102,021	-	-	-	17,423,151	Transportation	Dakota County		
35	T04017	04-017	CR 4		TH 952 (Robert St) to TH 52	Design (West St Paul lead)	215,500	-	-	-	-	-	-	-	215,500	-	2,444,790	Transportation	West St Paul		
67	T04018	04-018	CR 4		CSAH 63 (Delaware Ave) to Smith Ave	School Safety-Design	88,050	-	-	-	-	-	-	-	88,050	-	737,660	Transportation	West St Paul		
68	T26060	26-060	CSAH 26		TH 3 to CSAH 73 (Babcock Trail)	Preliminary Engineering	300,000	45,000	-	-	255,000	-	-	-	-	-	300,000	Transportation	Dakota County		
51	T26067	26-067	CSAH 26		Trunk Highway 13 to I-35E	School Safety-Design	400,000	60,000	-	-	340,000	-	-	-	-	-	8,690,000	Transportation	Dakota County		
69	T26068	26-068	CSAH 26		CSAH 73 (Babcock Tr) to 1000' E of Cahill	Preliminary Engineering (3-lane reduction)	100,000	15,000	-	-	85,000	-	-	-	-	-	100,000	Transportation	Dakota County		
70	T28044	28-044	CSAH 28		at Elrene Rd; at Mike Collins Dr	Design	200,000	90,000	-	-	110,000	-	-	-	-	-	1,520,000	Transportation	Dakota County		
71	T28066	28-066	CSAH 28		CSAH 73 (Babcock Trail) to Bowman Avenue	Preliminary Engineering (3-lane reduction)	100,000	15,000	-	-	85,000	-	-	-	-	-	400,000	Transportation	Dakota County		
72	T32093	32-093	CSAH 32		Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)	Design	200,000	40,000	-	-	160,000	-	-	-	-	-	1,800,000	Transportation	Dakota County		
73	T32112	32-112	CSAH 32		River Ridge Blvd to River Woods Dr	Preliminary Engineering (Burnsville lead)	425,000	-	-	-	425,000	-	-	-	-	-	425,000	Transportation	Burnsville		
74	T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Preliminary Engineering	420,000	63,000	-	-	357,000	-	-	-	-	-	15,490,000	Transportation	Dakota County		
75	T42167	42-167	CSAH 42		CSAH 5 to CSAH 11/Lac Lavan Dr	Trail Gap - Prelim Eng (Burnsville lead)	340,000	-	-	-	340,000	-	-	-	-	-	340,000	Transportation	Burnsville		
76	T43055	43-055	CSAH 43		CSAH 30 (Diffley Rd) to Wescott Dr	Design - Lane reduction, ped crossings	50,000	7,500	-	-	42,500	-	-	-	-	-	700,000	Transportation	Dakota County		
77	ST50033	50-033	CSAH 50		at I-35 Interchange	Preliminary Engineering	2,200,000	75,000	1,000,000	700,000	-	-	-	425,000	-	-	62,440,000	Sales & Use Tax	Dakota County		
78	T53004	53-004	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)	Design	100,000	-	-	-	-	-	-	-	100,000	-	4,644,000	Transportation	Dakota County		
79	T54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Preliminary Engineering	750,000	-	600,000	-	-	-	-	-	150,000	-	9,550,000	Transportation	Dakota County		
80	T60027	60-027	CSAH 60		E of CSAH 50 to CSAH 9	School Safety - Design (Lakeville lead)	346,500	-	-	-	346,500	-	-	-	-	-	11,304,250	Transportation	Lakeville		
81	ST00012	63-029	CSAH 63		at I-494	Interchange-Prelim Eng	200,000	-	-	-	-	-	-	200,000	-	-	500,000	Sales & Use Tax	Dakota County		
82	T63033	63-033	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	Design Consultant	600,000	90,000	-	-	510,000	-	-	-	-	-	9,500,000	Transportation	Dakota County		
<b>2023 Sales &amp; Use Tax Subtotal - Resources:</b>							<b>4,311,517</b>	<b>75,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,536,517</b>	<b>-</b>	<b>-</b>					
<b>2023 Transportation Subtotal - Resources:</b>							<b>9,553,490</b>	<b>959,218</b>	<b>600,000</b>	<b>-</b>	<b>5,149,087</b>	<b>-</b>	<b>1,102,021</b>	<b>-</b>	<b>1,743,164</b>	<b>-</b>	<b>-</b>				
<b>2023 Subtotal - Resources:</b>							<b>13,865,007</b>	<b>1,034,218</b>	<b>1,600,000</b>	<b>700,000</b>	<b>5,149,087</b>	<b>-</b>	<b>1,102,021</b>	<b>2,536,517</b>	<b>1,743,164</b>	<b>-</b>	<b>-</b>				
<b>TRANSIT:</b>																					
83	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	322,500	-	-	-	-	-	-	322,500	-	-	812,500	Sales & Use Tax			
84	ST00003	ST00003	Various		Bus Shelter Pad Construction--County Highways	Construction	65,000	-	-	-	-	-	-	65,000	-	-	325,000	Sales & Use Tax	Dakota County		
85	ST00020	ST00020			DARTS Loops	Operations	32,500	-	-	-	-	-	-	32,500	-	-	162,500	Sales & Use Tax	DARTS		
<b>2023 Sales &amp; Use Tax Subtotal - Transit:</b>							<b>420,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>	<b>-</b>	<b>-</b>					
<b>2023 Transportation Subtotal - Transit:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>2023 Subtotal - Transit:</b>							<b>420,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>	<b>-</b>	<b>-</b>					
<b>2023 Sales &amp; Use Tax Subtotal:</b>							<b>30,966,017</b>	<b>3,349,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>1,152,979</b>	<b>21,753,630</b>	<b>1,234,817</b>	<b>1,775,591</b>	<b>-</b>	<b>-</b>			
<b>2023 Transportation Subtotal:</b>							<b>53,614,830</b>	<b>6,095,743</b>	<b>1,995,000</b>	<b>-</b>	<b>24,026,233</b>	<b>250,000</b>	<b>3,047,021</b>	<b>-</b>	<b>18,200,833</b>	<b>-</b>	<b>-</b>				
<b>2023 Grand Total</b>							<b>84,580,847</b>	<b>9,444,743</b>	<b>2,995,000</b>	<b>700,000</b>	<b>24,026,233</b>	<b>250,000</b>	<b>4,200,000</b>	<b>21,753,630</b>	<b>19,435,650</b>	<b>1,775,591</b>	<b>-</b>	<b>-</b>			

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency		
<b>2024 Section</b>																					
<b>PRESERVATION:</b>																					
20					Paved Highway Surface		7,710,000	-	-	-	6,540,000	250,000	920,000	-	-	-	38,550,000	Transportation	Dakota County		
21					Gravel Highway Surface		350,000	-	-	-	-	-	-	-	350,000	-	3,050,000	Transportation	Dakota County		
22					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	50,000	-	250,000	Transportation	Dakota County		
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	1,100,000	-	5,500,000	Transportation	Dakota County		
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	100,000	-	1,650,000	Transportation	Dakota County		
25					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	320,000	-	-	-	-	-	2,000,000	Transportation	Dakota County/Cities		
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	100,000	-	1,750,000	Transportation	Dakota County		
27	T23084	23-084	CSAH 23		CSAH 42 (150th St) to 138th St	Construction	1,950,000	-	1,200,000	-	750,000	-	-	-	-	-	2,350,000	Transportation	Dakota County		
29	T32110	32-110	CSAH 32		TH 13 to I-35E	Construction	1,200,000	-	712,000	-	488,000	-	-	-	-	-	1,500,000	Transportation	Dakota County		
<b>2024 Sales &amp; Use Tax Subtotal - Preservation:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>2024 Transportation Subtotal - Preservation:</b>							<b>13,440,000</b>	<b>80,000</b>	<b>1,912,000</b>	<b>-</b>	<b>8,578,000</b>	<b>250,000</b>	<b>920,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2024 Subtotal - Preservation:</b>							<b>13,440,000</b>	<b>80,000</b>	<b>1,912,000</b>	<b>-</b>	<b>8,578,000</b>	<b>250,000</b>	<b>920,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>MANAGEMENT:</b>																					
31					Jurisdictional Classification	Old alignment CSAH 88	2,880,000	-	-	-	-	-	-	-	2,880,000	-	13,120,000	Transportation	Dakota County		
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	375,000	-	2,500,000	Transportation	Dakota County		
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	1,000,000	-	7,000,000	Transportation	Dakota County		
34					Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	1,500,000	Transportation	Dakota County		
35	T04017	04-017	CR 4		TH 952 (Robert St) to TH 52	Construction (West St Paul lead)	2,157,890	-	-	-	-	-	-	-	2,157,890	-	2,444,790	Transportation	West St Paul		
67	T04018	04-018	CR 4		CSAH 63 (Delaware Ave) to Smith Ave	School Safety-ROW Acquisition	102,800	-	-	-	-	-	-	-	102,800	-	737,660	Transportation	West St Paul		
86	T08031	08-031	CR 8		At Trunk Highway 13	Construct Roundabout (MnDOT lead)	35,000	-	-	-	-	-	-	-	35,000	-	35,000	Transportation	MnDOT		
38	T11027	11-027	CSAH 11		At Burnsville Parkway	Construct Roundabout	2,100,000	315,000	1,400,000	-	365,000	-	-	-	20,000	-	2,725,000	Transportation	Dakota County		
70	T28044	28-044	CSAH 28		at Elrene Rd; at Mike Collins Dr	ROW Acquisition, Construction	880,000	-	-	-	464,000	-	-	-	20,000	-	1,520,000	Transportation	Dakota County		
72	T32093	32-093	CSAH 32		Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)	Construction	1,400,000	280,000	-	-	1,120,000	-	-	-	-	-	1,800,000	Transportation	Dakota County		
87	5T42163	42-163	CSAH 42		Redwood Dr to 147th St	ROW Acquisition	1,275,000	191,250	-	-	-	-	-	1,083,750	-	-	10,304,300	Sales & Use Tax	Dakota County		
42	5T42164	42-164	CSAH 42		at I-35W SB Exit to Burnsville Center	Construction (MnDOT lead)	969,000	-	-	-	-	-	-	969,000	-	-	1,453,500	Sales & Use Tax	MnDOT		
43	T46057	46-057	CSAH 46		At CSAH 85 (Goodwin Ave)	Construct Roundabout	2,195,000	-	1,756,000	-	-	-	439,000	-	-	-	2,545,000	Transportation	Dakota County		
88	T54009	54-009	CSAH 54		At CSAH 68 (200th Street)	ROW Acquisition Roundabout	130,000	-	-	-	115,000	-	-	-	15,000	-	2,050,000	Transportation	Dakota County		
45	T63032	63-032	CSAH 63		TH 62 to Marie Avenue	School Safety - Construction	750,000	22,500	600,000	-	107,500	-	-	-	20,000	-	1,050,000	Transportation	Dakota County		
89	T85025	85-025	CSAH 85		At TH 50 (240th St E)	ROW Acquisition (MnDOT lead)	300,000	-	-	-	150,000	-	-	-	150,000	-	1,200,000	Transportation	MnDOT		
90	T94005	94-005	CR 94		CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition-Gravel Turnback	100,000	-	-	-	-	-	-	-	100,000	-	700,000	Transportation	Dakota County		
<b>2024 Sales &amp; Use Tax Subtotal - Management:</b>							<b>2,244,000</b>	<b>191,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,052,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2024 Transportation Subtotal - Management:</b>							<b>15,330,690</b>	<b>1,288,500</b>	<b>3,756,000</b>	<b>-</b>	<b>2,971,500</b>	<b>-</b>	<b>439,000</b>	<b>-</b>	<b>6,875,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2024 Subtotal - Management:</b>							<b>17,574,690</b>	<b>1,479,750</b>	<b>3,756,000</b>	<b>-</b>	<b>2,971,500</b>	<b>-</b>	<b>439,000</b>	<b>2,052,750</b>	<b>6,875,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REPLACEMENT &amp; MODERNIZATION:</b>																					
50					Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	6,250,000	Transportation	Dakota County		
51	T26067	26-067	CSAH 26		Trunk Highway 13 to I-35E	School Safety-Construction	5,940,000	180,000	4,740,000	-	620,000	-	-	-	-	400,000	8,690,000	Transportation	Dakota County		
71	T28066	28-066	CSAH 28		CSAH 73 (Babcock Trail) to Bowman Avenue	Construction (3-lane reduction)	300,000	45,000	-	-	255,000	-	-	-	-	-	400,000	Transportation	Dakota County		
91	T32092	32-092	CSAH 32		At Slater Road	Construction Signal/Intersection	750,000	270,000	-	-	480,000	-	-	-	-	-	1,050,000	Transportation	Dakota County		
76	T43055	43-055	CSAH 43		CSAH 30 (Diffley Rd) to Wescott Dr	Construction-Lane reduction, ped crossings	650,000	97,500	-	-	552,500	-	-	-	-	-	700,000	Transportation	Dakota County		
78	T53004	53-004	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)	ROW Acquisition	700,000	-	-	-	-	-	-	-	700,000	-	4,644,000	Transportation	Dakota County		
92	T59005	59-005	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	1,000,000	-	-	-	-	-	1,000,000	-	-	-	7,912,000	Transportation	Dakota County		
82	T63033	63-033	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition	2,000,000	500,000	-	-	1,500,000	-	-	-	-	-	9,500,000	Transportation	Dakota County		
55	5T86041	86-041	CSAH 86		W County Line to CSAH 23 (Galaxie Ave)	Construction	6,000,000	-	-	-	-	-	-	6,000,000	-	-	7,620,000	Sales & Use Tax	Dakota County		
93	T88024	88-024	CSAH 88		TH 56 to west of Finch Ct	Construction	8,288,387	-	-	580,500	-	-	-	6,644,500	-	1,063,387	8,288,387	Sales & Use Tax	Dakota County		
57	5T91030	91-030	CSAH 91		Miesville Tr to TH 61	Construction	5,000,000	-	-	-	-	-	1,604,079	3,395,921	-	-	6,090,000	Sales & Use Tax	Dakota County		
94	T97218	97-218	Various		Retaining Walls on Dakota County Roads	Repair/Replace Retaining Walls	1,000,000	-	-	-	500,000	-	-	-	-	187,796	312,204	1,000,000	Transportation	Dakota County	
95	T97219	97-219	Twp Bridge		Replace Bridge No. L3253 on 230th St	Construct Bridge	200,000	-	-	180,000	-	20,000	-	-	-	-	200,000	Transportation	Dakota County		
96	T97220	97-220	Twp Bridge		Replace Bridge No. L3254 on 230th St	Construct Bridge	200,000	-	-	180,000	-	20,000	-	-	-	-	200,000	Transportation	Dakota County		
<b>2024 Sales &amp; Use Tax Subtotal - Replacement &amp; Modernization:</b>							<b>19,288,387</b>	<b>-</b>	<b>-</b>	<b>580,500</b>	<b>-</b>	<b>-</b>	<b>1,604,079</b>	<b>16,040,421</b>	<b>-</b>	<b>1,063,387</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2024 Transportation Subtotal - Replacement &amp; Modernization:</b>							<b>14,090,000</b>	<b>1,767,500</b>	<b>4,740,000</b>	<b>360,000</b>	<b>4,582,500</b>	<b>40,000</b>	<b>1,000,000</b>	<b>-</b>	<b>887,796</b>	<b>-</b>	<b>712,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2024 Subtotal - Replacement &amp; Modernization:</b>							<b>33,378,387</b>	<b>1,767,500</b>	<b>4,740,000</b>	<b>940,500</b>	<b>4,582,500</b>	<b>40,000</b>	<b>2,604,079</b>	<b>16,040,421</b>	<b>887,796</b>	<b>1,775,591</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>EXPANSION:</b>																					
58	5T00006	32-065	117th Street		"New" CSAH 32 - CSAH 71 (Rich Valley Blvd) to TH 52	Construction	19,016,375	7,015,522	8,000,000	-	-	-	-	4,000,853	-	-	23,576,375	Sales & Use Tax	Dakota County		
80	T60027	60-027	CSAH 60		E of CSAH 50 to CSAH 9	School Safety-ROW Acquisition (Lakeville lead)	3,150,000	1,417,500	-	-	1,575,000	-	-	-	157,500	-	11,304,250	Transportation	Lakeville		
97	T66015	66-015	TH 52		CSAH 62/66 & TH 52 Area Interchange	ROW Acquisition	2,000,000	-	-	-	-	-	-	2,000,000	-	-	33,900,000	Sales & Use Tax	Dakota County		
98	T97215	97-215	179th St		179th St Bridge at North Creek	Construction (Lakeville lead)	4,050,000	-	-	-	4,000,000	-	-	-	50,000	-	4,450,000	Transportation	Lakeville		
<b>2024 Sales &amp; Use Tax Subtotal - Expansion:</b>							<b>21,016,375</b>	<b>7,015,522</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2024 Transportation Subtotal - Expansion:</b>							<b>7,200,000</b>	<b>1,417,500</b>	<b>-</b>	<b>-</b>	<b>5,575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2024 Subtotal - Expansion:</b>							<b>28,216,375</b>	<b>8,433,022</b>	<b>8,000,000</b>	<b>-</b>	<b>5,575,000</b>	<b>-</b>	<b>-</b>	<b>6,000,853</b>	<b>207,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\*2024 continued on next page

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency	
<b>RESOURCES:</b>																				
60					Attorney Reimbursement		277,840	-	-	-	-	-	-	-	277,840	-	1,446,992	Transportation	Dakota County	
61					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	210,000	-	3,000,000	Transportation	Dakota County	
62					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	-	340,000	-	2,000,000	Transportation	Dakota County	
63	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		1,987,978	-	-	-	-	-	-	1,987,978	-	-	10,353,394	Sales & Use Tax	Dakota County	
64					Township Road Distribution		20,900	-	-	-	-	-	-	-	20,900	-	104,500	Transportation	Dakota County	
65			Trails		Trail Gap - Location TBD	Design	222,100	33,315	-	-	188,785	-	-	-	-	-	6,365,785	Transportation	Cities	
66					Transportation CIP Reimbursement to Operations		3,345,457	334,546	-	-	2,342,565	-	236,921	-	431,425	-	17,423,151	Transportation	Dakota County	
99	T09065	09-065	CSAH 9		210th St to CSAH 50 (Kenwood Trail)	Design	900,000	135,000	-	-	765,000	-	-	-	-	-	10,753,750	Transportation	Dakota County	
100	T11028	11-028	CSAH 11		CSAH 11/140th St at CSAH 38 (McAndrews Rd)	Intersection Design/Scope Consultant	100,000	25,000	-	-	75,000	-	-	-	-	-	850,000	Transportation	Dakota County	
74	T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Design Consultant	450,000	67,500	-	-	362,500	-	-	-	20,000	-	15,490,000	Transportation	Dakota County	
101	ST42170	42-170	CSAH 42		at TH 3 (Robert Trl)	Preliminary Engineering	250,000	-	-	125,000	-	-	-	125,000	-	-	250,000	Sales & Use Tax	Dakota County	
77	ST50033	50-033	CSAH 50		at I-35 Interchange	Design	4,040,000	-	4,040,000	-	-	-	-	-	-	-	62,440,000	Sales & Use Tax	Dakota County	
102	T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	200,000	-	-	-	200,000	-	-	-	-	-	10,340,800	Transportation	Dakota County	
103	T86043	86-043	CSAH 86		At TH 56	Design Roundabout	300,000	-	-	150,000	150,000	-	-	-	-	-	2,609,600	Transportation	Dakota County	
104	T86044	86-044	CSAH 86		at TH 3	Design Roundabout	300,000	-	-	150,000	150,000	-	-	-	-	-	2,762,712	Transportation	Dakota County	
<b>2024 Sales &amp; Use Tax Subtotal - Resources:</b>							<b>6,277,978</b>	<b>-</b>	<b>4,040,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,112,978</b>	<b>-</b>	<b>-</b>				
<b>2024 Transportation Subtotal - Resources:</b>							<b>7,116,297</b>	<b>745,361</b>	<b>-</b>	<b>300,000</b>	<b>4,533,850</b>	<b>-</b>	<b>236,921</b>	<b>-</b>	<b>1,300,165</b>	<b>-</b>	<b>-</b>			
<b>2024 Subtotal - Resources:</b>							<b>13,394,275</b>	<b>745,361</b>	<b>4,040,000</b>	<b>425,000</b>	<b>4,533,850</b>	<b>-</b>	<b>236,921</b>	<b>2,112,978</b>	<b>1,300,165</b>	<b>-</b>	<b>-</b>			
<b>TRANSIT:</b>																				
83	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	122,500	-	-	-	-	-	-	122,500	-	-	812,500	Sales & Use Tax		
84	ST00003	ST00003	Various		Bus Shelter Pad Construction--County Highways	Construction	65,000	-	-	-	-	-	-	65,000	-	-	325,000	Sales & Use Tax	Dakota County	
85	ST00020	ST00020			DARTS Loops	Operations	32,500	-	-	-	-	-	-	32,500	-	-	162,500	Sales & Use Tax	DARTS	
<b>2024 Sales &amp; Use Tax Subtotal - Transit:</b>							<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>				
<b>2024 Transportation Subtotal - Transit:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>2024 Subtotal - Transit:</b>							<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>				
<b>2024 Sales &amp; Use Tax Subtotal:</b>							<b>49,046,740</b>	<b>7,206,772</b>	<b>12,040,000</b>	<b>705,500</b>	<b>-</b>	<b>-</b>	<b>1,604,079</b>	<b>26,427,002</b>	<b>-</b>	<b>1,063,387</b>				
<b>2024 Transportation Subtotal:</b>							<b>57,176,987</b>	<b>5,298,861</b>	<b>10,408,000</b>	<b>660,000</b>	<b>26,240,850</b>	<b>290,000</b>	<b>2,595,921</b>	<b>-</b>	<b>10,971,151</b>	<b>712,204</b>				
<b>2024 Grand Total</b>							<b>106,223,727</b>	<b>12,505,633</b>	<b>22,448,000</b>	<b>1,365,500</b>	<b>26,240,850</b>	<b>290,000</b>	<b>4,200,000</b>	<b>26,427,002</b>	<b>10,971,151</b>	<b>1,775,591</b>				

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency
<b>2025 Section</b>																			
<b>PRESERVATION:</b>																			
20					Paved Highway Surface		7,710,000	-	-	-	6,540,000	250,000	920,000	-	-	-	38,550,000	Transportation	Dakota County
21					Gravel Highway Surface		800,000	-	-	-	-	-	-	-	800,000	-	3,050,000	Transportation	Dakota County
22					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	50,000	-	250,000	Transportation	Dakota County
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	1,100,000	-	5,500,000	Transportation	Dakota County
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	100,000	-	1,650,000	Transportation	Dakota County
25					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	320,000	-	-	-	-	-	2,000,000	Transportation	Dakota County/Cities
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	100,000	-	1,750,000	Transportation	Dakota County
<b>2025 Sales &amp; Use Tax Subtotal - Preservation:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2025 Transportation Subtotal - Preservation:</b>							<b>10,740,000</b>	<b>80,000</b>	-	-	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	-	<b>2,150,000</b>	-	-		
<b>2025 Subtotal - Preservation:</b>							<b>10,740,000</b>	<b>80,000</b>	-	-	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	-	<b>2,150,000</b>	-			
<b>MANAGEMENT:</b>																			
31					Jurisdictional Classification	CR 94	2,880,000	-	-	-	-	-	-	-	2,880,000	-	13,120,000	Transportation	Dakota County
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	375,000	-	2,500,000	Transportation	Dakota County
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	1,000,000	-	7,000,000	Transportation	Dakota County
34					Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	1,500,000	Transportation	Dakota County
67	T04018	04-018	CR 4		CSAH 63 (Delaware Ave) to Smith Ave	School Safety-Construction	446,810	West St Paul	-	-	-	-	-	-	446,810	-	737,660	Transportation	West St Paul
87	ST42163	42-163	CSAH 42		Redwood Dr to 147th St	Construction	8,179,300	Apple Valley	278,595	6,540,000	-	-	-	1,360,705	-	10,304,300	Sales & Use Tax	Dakota County	
88	T54009	54-009	CSAH 54		At CSAH 68 (200th Street)	Construct Roundabout	1,900,000	Ravenna Township	-	-	1,400,000	-	-	-	500,000	-	2,050,000	Transportation	Dakota County
89	T85025	85-025	CSAH 85		At TH 50 (240th St E)	Construction (MnDOT lead)	900,000	New Trier	-	-	450,000	-	-	-	450,000	-	1,200,000	Transportation	MnDOT
103	T86043	86-043	CSAH 86		At TH 56	ROW Acquisition Roundabout	400,000	Randolph Township	-	200,000	200,000	-	-	-	-	-	2,609,600	Transportation	Dakota County
104	T86044	86-044	CSAH 86		at TH 3	Roundabout ROW Acquisition	400,000	Castle Rock Township	-	200,000	200,000	-	-	-	-	-	2,762,712	Transportation	Dakota County
90	T94005	94-005	CR 94		CSAH 47 to CSAH 88 (292nd St)	Construction-Gravel Turnback	500,000	Randolph/Sciota/Waterford Twps	-	-	-	-	-	-	500,000	-	700,000	Transportation	Dakota County
105	ST00010	99-012	CSAH 23		Cedar Ave Pedestrian Overpass at 140th St	Construction	3,467,800	Apple Valley	220,170	2,000,000	-	-	-	1,247,630	-	4,537,800	Sales & Use Tax	Dakota County	
106	T99014	99-014	Trail Gap		CSAH 42 from Flagstaff Ave to CSAH 31	ROW Acquisition - Trail Gap	700,000	Apple Valley	105,000	-	595,000	-	-	-	-	-	1,237,915	Transportation	Dakota County
<b>2025 Sales &amp; Use Tax Subtotal - Management:</b>							<b>11,647,100</b>	<b>498,765</b>	<b>8,540,000</b>	-	-	-	-	<b>2,608,335</b>	-	-			
<b>2025 Transportation Subtotal - Management:</b>							<b>10,426,810</b>	<b>380,000</b>	-	<b>400,000</b>	<b>3,495,000</b>	-	-	-	<b>6,151,810</b>	-			
<b>2025 Subtotal - Management:</b>							<b>22,073,910</b>	<b>878,765</b>	<b>8,540,000</b>	<b>400,000</b>	<b>3,495,000</b>	-	-	<b>2,608,335</b>	<b>6,151,810</b>	-			
<b>REPLACEMENT &amp; MODERNIZATION:</b>																			
50					Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	6,250,000	Transportation	Dakota County
99	T09065	09-065	CSAH 9		210th St to CSAH 50 (Kenwood Trail)	ROW Acquisition	1,800,000	Lakeville	-	-	1,530,000	-	-	-	-	-	10,753,750	Transportation	Dakota County
100	T11028	11-028	CSAH 11		CSAH 11/140th St at CSAH 38 (McAndrews Rd)	Construction Signal/Intersection	750,000	CSAH 11/140th St at CSAH 38 (McAndrews Rd)	-	-	412,500	-	-	-	-	-	850,000	Transportation	Dakota County
74	T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	ROW Acquisition	1,820,000	Apple Valley/Rosemount	-	-	1,527,000	-	-	-	20,000	-	15,490,000	Transportation	Dakota County
107	ST46050	46-050	CSAH 46		Pleasant Drive to TH 61 (Vermillion St)	ROW Acquisition	2,300,000	Hastings	-	-	-	-	-	2,001,000	-	-	15,420,000	Sales & Use Tax	Dakota County
78	T53004	53-004	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86 (280th St)	Construction	3,844,000	Sciota/Waterford Twps	-	-	-	-	1,319,613	-	748,796	1,775,591	4,644,000	Transportation	Dakota County
82	T63033	63-033	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	Construction	6,900,000	Mendota Heights, West St Paul	953,760	541,600	4,124,343	-	-	-	-	-	9,500,000	Transportation	Dakota County
102	T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	1,400,000	Castle Rock Township	-	-	1,400,000	-	-	-	-	-	10,340,800	Transportation	Dakota County
<b>2025 Sales &amp; Use Tax Subtotal - Replacement &amp; Modernization:</b>							<b>2,300,000</b>	<b>299,000</b>	-	-	-	-	-	<b>2,001,000</b>	-	-			
<b>2025 Transportation Subtotal - Replacement &amp; Modernization:</b>							<b>17,864,000</b>	<b>2,509,260</b>	<b>541,600</b>	-	<b>9,668,843</b>	-	<b>2,599,910</b>	-	<b>768,796</b>	<b>1,775,591</b>			
<b>2025 Subtotal - Replacement &amp; Modernization:</b>							<b>20,164,000</b>	<b>2,808,260</b>	<b>541,600</b>	-	<b>9,668,843</b>	-	<b>2,599,910</b>	<b>2,001,000</b>	<b>768,796</b>	<b>1,775,591</b>			
<b>EXPANSION:</b>																			
77	ST50033	50-033	CSAH 50		at I-35 Interchange	ROW Acquisition	11,200,000	Lakeville	1,680,000	-	-	-	-	9,520,000	-	-	62,440,000	Sales & Use Tax	Dakota County
80	T60027	60-027	CSAH 60		E of CSAH 50 to CSAH 9	School Safety-Construction (Lakeville lead)	7,642,750	Lakeville	2,912,750	-	4,300,000	-	-	-	430,000	-	11,304,250	Transportation	Lakeville
97	T66015	66-015	TH 52		CSAH 62/66 & TH 52 Area Interchange	Construction	30,000,000	Empire & Vermillion Twps, Vermillion	24,000,000	-	-	-	-	6,000,000	-	-	33,900,000	Sales & Use Tax	Dakota County
<b>2025 Sales &amp; Use Tax Subtotal - Expansion:</b>							<b>41,200,000</b>	<b>1,680,000</b>	<b>24,000,000</b>	-	-	-	-	<b>15,520,000</b>	-	-			
<b>2025 Transportation Subtotal - Expansion:</b>							<b>7,642,750</b>	<b>2,912,750</b>	-	<b>4,300,000</b>	-	-	-	<b>430,000</b>	-				
<b>2025 Subtotal - Expansion:</b>							<b>48,842,750</b>	<b>4,592,750</b>	<b>24,000,000</b>	-	<b>4,300,000</b>	-	-	<b>15,520,000</b>	<b>430,000</b>	-			
<b>RESOURCES:</b>																			
60					Attorney Reimbursement		288,954	-	-	-	-	-	-	-	288,954	-	1,446,992	Transportation	Dakota County
61					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	210,000	-	3,000,000	Transportation	Dakota County
62					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	-	340,000	-	2,000,000	Transportation	Dakota County
63	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,067,497	-	-	-	-	-	-	2,067,497	-	-	10,353,394	Sales & Use Tax	Dakota County
64					Township Road Distribution		20,900	-	-	-	-	-	-	-	20,900	-	104,500	Transportation	Dakota County
65					Trail Gap - Location TBD	Design	778,000	41,700	500,000	-	108,800	-	-	-	127,500	-	6,365,785	Transportation	Cities
66					Transportation CIP Reimbursement to Operations		3,479,276	347,928	-	-	2,435,478	-	680,090	-	15,780	-	17,423,151	Transportation	Dakota County
108	T28048	28-048	CSAH 28		TH 3 to 0.62 mile east	Design Consultant	150,000	Inver Grove Heights	67,500	-	82,500	-	-	-	-	-	150,000	Transportation	Dakota County
79	T54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Design	300,000	Ravenna Township	-	-	300,000	-	-	-	-	-	9,550,000	Transportation	Dakota County
<b>2025 Sales &amp; Use Tax Subtotal - Resources:</b>							<b>2,067,497</b>	-	-	-	-	-	-	<b>2,067,497</b>	-	-			
<b>2025 Transportation Subtotal - Resources:</b>							<b>6,017,130</b>	<b>607,128</b>	<b>500,000</b>	-	<b>3,226,778</b>	-	<b>680,090</b>	-	<b>1,003,134</b>	-			
<b>2025 Subtotal - Resources:</b>							<b>8,084,627</b>	<b>607,128</b>	<b>500,000</b>	-	<b>3,226,778</b>	-	<b>680,090</b>	<b>2,067,497</b>	<b>1,003,134</b>	-			
<b>TRANSIT:</b>																			
83	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	122,500	Various/TBD	-	-	-	-	-	122,500	-	-	812,500	Sales & Use Tax	Dakota County
84	ST00003	ST00003	Various		Bus Shelter Pad Construction--County Highways	Construction	65,000	TBD	-	-	-	-	-	65,000	-	-	325,000	Sales & Use Tax	Dakota County
85	ST00020	ST00020			DARTS Loops	Operations	32,500	Various	-	-	-	-	-	32,500	-	-	162,500	Sales & Use Tax	DARTS
<b>2025 Sales &amp; Use Tax Subtotal - Transit:</b>							<b>220,000</b>	-	-	-	-	-	-	<b>220,000</b>	-	-			
<b>2025 Transportation Subtotal - Transit:</b>							-	-	-	-	-	-	-	-	-	-			
<b>2025 Subtotal - Transit:</b>							<b>220,000</b>	-	-	-	-	-	-	<b>220,000</b>	-	-			
<b>2025 Sales &amp; Use Tax Subtotal:</b>							<b>57,434,597</b>	<b>2,477,765</b>	<b>32,540,000</b>	-	-	-	-	<b>22,416,832</b>	-	-			
<b>2025 Transportation Subtotal:</b>							<b>52,690,690</b>	<b>6,489,138</b>	<b>1,041,600</b>	<b>400,000</b>	<b>28,030,621</b>	<b>250,000</b>	<b>4,200,000</b>	-	<b>10,503,740</b>	<b>1,775,591</b>			
<b>2025 Grand Total:</b>							<b>110,125,287</b>	<b>8,966,903</b>	<b>33,581,600</b>	<b>400,000</b>	<b>28,030,621</b>	<b>250,000</b>	<b>4,200,000</b>	<b>22,416,832</b>	<b>10,503,740</b>	<b>1,775,591</b>			

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency	
<b>2026 Section</b>																				
<b>PRESERVATION:</b>																				
20					Paved Highway Surface		7,710,000	-	-	-	6,540,000	250,000	920,000	-	-	-	38,550,000	Transportation	Dakota County	
21					Gravel Highway Surface		350,000	-	-	-	-	-	-	-	350,000	-	3,050,000	Transportation	Dakota County	
22					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	50,000	-	250,000	Transportation	Dakota County	
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	1,100,000	-	5,500,000	Transportation	Dakota County	
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	100,000	-	1,650,000	Transportation	Dakota County	
25					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	320,000	-	-	-	-	-	2,000,000	Transportation	Dakota County/Cities	
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	100,000	-	1,750,000	Transportation	Dakota County	
<b>2026 Sales &amp; Use Tax Subtotal - Preservation:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>2026 Transportation Subtotal - Preservation:</b>							<b>10,290,000</b>	<b>80,000</b>	-	-	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	-	-	<b>1,700,000</b>	-	-	-	-
<b>2026 Subtotal - Preservation:</b>							<b>10,290,000</b>	<b>80,000</b>	-	-	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	-	-	<b>1,700,000</b>	-	-	-	-
<b>MANAGEMENT:</b>																				
31					Jurisdictional Classification	CR 53	2,880,000	-	-	-	-	-	-	-	2,880,000	-	13,120,000	Transportation	Dakota County	
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	375,000	-	2,500,000	Transportation	Dakota County	
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	1,000,000	-	7,000,000	Transportation	Dakota County	
34					Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	1,500,000	Transportation	Dakota County	
109	T26065	26-065	CSAH 26		At TH 52 West Ramp	Inver Grove Heights	1,139,000	-	-	-	1,000,000	-	-	-	139,000	-	1,139,000	Transportation	MnDOT	
110	T73035	73-035	Trail Gap		CSAH 73 from Upper 55th St to I-494	Inver Grove Heights	85,000	-	-	-	85,000	-	-	-	-	-	311,000	Transportation	Inver Grove Heights	
103	T86043	86-043	CSAH 86		At TH 56	Randolph Township	1,909,600	-	1,718,640	95,480	95,480	-	-	-	-	-	2,609,600	Transportation	Dakota County	
104	T86044	86-044	CSAH 86		Roundabout Construction	Castle Rock Township	2,062,712	-	1,856,440	103,136	103,136	-	-	-	-	-	2,762,712	Transportation	Dakota County	
106	T99014	99-014	Trail Gap		CSAH 42 from Flagstaff Ave to CSAH 31	Apple Valley	537,915	26,900	358,585	-	152,430	-	-	-	-	-	1,237,915	Transportation	Dakota County	
111	ST99028	99-028	TH 13		TH 13 at Nicolet Ave	Burnsville	1,670,000	-	-	-	-	-	-	1,670,000	-	-	1,670,000	Sales & Use Tax	Burnsville	
<b>2026 Sales &amp; Use Tax Subtotal - Management:</b>							<b>1,670,000</b>	-	-	-	-	-	-	-	<b>1,670,000</b>	-	-	-	-	
<b>2026 Transportation Subtotal - Management:</b>							<b>10,914,227</b>	<b>301,900</b>	<b>3,933,665</b>	<b>198,616</b>	<b>2,086,046</b>	-	-	-	-	<b>4,394,000</b>	-	-	-	-
<b>2026 Subtotal - Management:</b>							<b>12,584,227</b>	<b>301,900</b>	<b>3,933,665</b>	<b>198,616</b>	<b>2,086,046</b>	-	-	-	<b>1,670,000</b>	<b>4,394,000</b>	-	-	-	-
<b>REPLACEMENT &amp; MODERNIZATION:</b>																				
50					Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	6,250,000	Transportation	Dakota County	
99	T09065	09-065	CSAH 9		210th St to CSAH 50 (Kenwood Trail)	Construction	8,053,750	1,253,750	-	-	6,732,000	-	-	-	68,000	-	10,753,750	Transportation	Dakota County	
74	T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Construction	12,800,000	1,920,000	-	-	10,800,000	-	-	-	80,000	-	15,490,000	Transportation	Dakota County	
107	ST46050	46-050	CSAH 46		Pleasant Drive to TH 61 (Vermillion St)	Construction	12,300,000	950,000	7,000,000	-	-	-	-	4,350,000	-	-	15,420,000	Sales & Use Tax	Dakota County	
79	T54011	54-011	CSAH 54		Hastings City limit to CSAH 68	ROW Acquisition	1,500,000	-	-	-	1,500,000	-	-	-	-	-	9,550,000	Transportation	Dakota County	
92	T59005	59-005	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	Construction	5,760,000	-	-	-	-	-	3,096,613	-	887,796	1,775,591	7,912,000	Transportation	Dakota County	
112	T81014	81-014	"New" 81		CSAH 66 (200th St) to CSAH 46	ROW Acquisition	3,500,000	-	-	-	1,750,000	-	183,387	-	1,566,613	-	15,500,000	Transportation	Dakota County	
<b>2026 Sales &amp; Use Tax Subtotal - Replacement &amp; Modernization:</b>							<b>12,300,000</b>	<b>950,000</b>	<b>7,000,000</b>	-	-	-	-	-	<b>4,350,000</b>	-	-	-	-	
<b>2026 Transportation Subtotal - Replacement &amp; Modernization:</b>							<b>32,963,750</b>	<b>3,848,750</b>	-	-	<b>21,457,000</b>	-	<b>3,280,000</b>	-	-	<b>2,602,409</b>	<b>1,775,591</b>	-	-	-
<b>2026 Subtotal - Replacement &amp; Modernization:</b>							<b>45,263,750</b>	<b>4,798,750</b>	<b>7,000,000</b>	-	<b>21,457,000</b>	-	<b>3,280,000</b>	-	<b>4,350,000</b>	<b>2,602,409</b>	<b>1,775,591</b>	-	-	-
<b>EXPANSION:</b>																				
77	ST50033	50-033	CSAH 50		at I-35 Interchange	Construction	45,000,000	1,350,000	36,000,000	3,000,000	-	-	-	4,650,000	-	-	62,440,000	Sales & Use Tax	Dakota County	
<b>2026 Sales &amp; Use Tax Subtotal - Expansion:</b>							<b>45,000,000</b>	<b>1,350,000</b>	<b>36,000,000</b>	<b>3,000,000</b>	-	-	-	-	<b>4,650,000</b>	-	-	-	-	
<b>2026 Transportation Subtotal - Expansion:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2026 Subtotal - Expansion:</b>							<b>45,000,000</b>	<b>1,350,000</b>	<b>36,000,000</b>	<b>3,000,000</b>	-	-	-	-	<b>4,650,000</b>	-	-	-	-	
<b>RESOURCES:</b>																				
60					Attorney Reimbursement		300,512	-	-	-	-	-	-	-	300,512	-	1,446,992	Transportation	Dakota County	
61					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	210,000	-	3,000,000	Transportation	Dakota County	
62					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	-	340,000	-	2,000,000	Transportation	Dakota County	
63	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,150,197	-	-	-	-	-	-	2,150,197	-	-	10,353,394	Sales & Use Tax	Dakota County	
64					Township Road Distribution		20,900	-	-	-	-	-	-	-	20,900	-	104,500	Transportation	Dakota County	
65					Trail Gap - Location TBD	Design	2,377,085	281,563	500,000	-	1,345,522	-	-	-	250,000	-	6,365,785	Transportation	Cities	
66					Transportation CIP Reimbursement to Operations		3,618,447	361,845	-	-	2,505,260	-	-	-	751,342	-	17,423,151	Transportation	Dakota County	
113	T28067	28-067	CSAH 28		at TH 55; 77th St to Amana Trl	Preliminary Engineering	500,000	37,500	-	250,000	212,500	-	-	-	-	-	500,000	Transportation	Dakota County	
<b>2026 Sales &amp; Use Tax Subtotal - Resources:</b>							<b>2,150,197</b>	-	-	-	-	-	-	-	<b>2,150,197</b>	-	-	-		
<b>2026 Transportation Subtotal - Resources:</b>							<b>7,816,944</b>	<b>830,908</b>	<b>500,000</b>	<b>250,000</b>	<b>4,363,282</b>	-	-	-	-	<b>1,872,754</b>	-	-	-	
<b>2026 Subtotal - Resources:</b>							<b>9,967,141</b>	<b>830,908</b>	<b>500,000</b>	<b>250,000</b>	<b>4,363,282</b>	-	-	-	<b>2,150,197</b>	<b>1,872,754</b>	-	-	-	
<b>TRANSIT:</b>																				
83	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	122,500	-	-	-	-	-	-	122,500	-	-	812,500	Sales & Use Tax		
84	ST00003	ST00003	Various		Bus Shelter Pad Construction-County Highways	Construction	65,000	-	-	-	-	-	-	65,000	-	-	325,000	Sales & Use Tax	Dakota County	
85	ST00020	ST00020			DARTS Loops	Operations	32,500	-	-	-	-	-	-	32,500	-	-	162,500	Sales & Use Tax	DARTS	
<b>2026 Sales &amp; Use Tax Subtotal - Transit:</b>							<b>220,000</b>	-	-	-	-	-	-	-	<b>220,000</b>	-	-	-		
<b>2026 Transportation Subtotal - Transit:</b>							-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>2026 Subtotal - Transit:</b>							<b>220,000</b>	-	-	-	-	-	-	-	<b>220,000</b>	-	-	-	-	
<b>2026 Sales &amp; Use Tax Subtotal:</b>							<b>61,340,197</b>	<b>2,300,000</b>	<b>43,000,000</b>	<b>3,000,000</b>	-	-	-	-	<b>13,040,197</b>	-	-	-	-	
<b>2026 Transportation Subtotal:</b>							<b>61,984,921</b>	<b>5,061,558</b>	<b>4,433,665</b>	<b>448,616</b>	<b>35,246,328</b>	<b>250,000</b>	<b>4,200,000</b>	-	<b>10,569,163</b>	<b>1,775,591</b>	-	-		
<b>2026 Grand Total:</b>							<b>123,325,118</b>	<b>7,361,558</b>	<b>47,433,665</b>	<b>3,448,616</b>	<b>35,246,328</b>	<b>250,000</b>	<b>4,200,000</b>	<b>13,040,197</b>	<b>10,569,163</b>	<b>1,775,591</b>	-	-		

2023 - 2027 Transportation Capital Improvement Program



Page #	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	Fund Category	Lead Agency	
<b>2027 Section</b>																				
<b>PRESERVATION:</b>																				
20					Paved Highway Surface		7,710,000	-	-	-	6,540,000	250,000	920,000	-	-	-	38,550,000	Transportation	Dakota County	
21					Gravel Highway Surface		800,000	-	-	-	-	-	-	-	800,000	-	3,050,000	Transportation	Dakota County	
22					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	50,000	-	250,000	Transportation	Dakota County	
23					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	-	1,100,000	-	5,500,000	Transportation	Dakota County	
24					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	100,000	-	1,650,000	Transportation	Dakota County	
25					Storm Sewer Repair	Storm Sewer System Maintenance	400,000	80,000	-	-	320,000	-	-	-	-	-	2,000,000	Transportation	Dakota County/Cities	
26					Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	250,000	-	-	-	100,000	-	1,750,000	Transportation	Dakota County	
							<b>2027 Sales &amp; Use Tax Subtotal - Preservation:</b>	-	-	-	-	-	-	-	-	-	-	-	-	
							<b>2027 Transportation Subtotal - Preservation:</b>	<b>10,740,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	<b>-</b>	<b>2,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							<b>2027 Subtotal - Preservation:</b>	<b>10,740,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>7,340,000</b>	<b>250,000</b>	<b>920,000</b>	<b>-</b>	<b>2,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>MANAGEMENT:</b>																				
31					Jurisdictional Classification	CR 45, CR 48, CR 83	2,880,000	-	-	-	-	-	-	-	2,880,000	-	13,120,000	Transportation	Dakota County	
32					ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	375,000	-	2,500,000	Transportation	Dakota County	
33					Safety & Management		1,500,000	-	-	-	500,000	-	-	-	1,000,000	-	7,000,000	Transportation	Dakota County	
34					Signal Revisions/Communications		300,000	150,000	-	-	150,000	-	-	-	-	-	1,500,000	Transportation	Dakota County	
110	T73035	73-035	Trail Gap		Construct Trail Gap (IGH lead)	Inver Grove Heights	90,000	-	-	-	90,000	-	-	-	-	-	311,000	Transportation	Inver Grove Heights	
							<b>2027 Sales &amp; Use Tax Subtotal - Management:</b>	-	-	-	-	-	-	-	-	-	-	-	-	
							<b>2027 Transportation Subtotal - Management:</b>	<b>5,270,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							<b>2027 Subtotal - Management:</b>	<b>5,270,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REPLACEMENT &amp; MODERNIZATION:</b>																				
50					Traffic Signal - New/Replacement		1,350,000	675,000	-	-	675,000	-	-	-	-	-	6,250,000	Transportation	Dakota County	
79	T54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Ravenna Township	7,000,000	-	-	-	7,000,000	-	-	-	-	-	9,550,000	Transportation	Dakota County	
102	T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Castle Rock Township	8,740,800	-	-	-	8,653,800	-	-	-	87,000	-	10,340,800	Transportation	Dakota County	
112	T81014	81-014	"New" 81		CSAH 66 (200th St) to CSAH 46	Empire/Vermillion Twps	10,500,000	-	3,500,000	-	1,038,857	-	3,280,000	-	905,552	1,775,591	15,500,000	Transportation	Dakota County	
114	T83012	83-012	CR 83		Cannon River to S of CSAH 88 (292nd St)	Randolph/Randolph Township	500,000	-	-	-	-	-	-	-	500,000	-	500,000	Transportation	Dakota County	
							<b>2027 Sales &amp; Use Tax Subtotal - Replacement &amp; Modernization:</b>	-	-	-	-	-	-	-	-	-	-	-		
							<b>2027 Transportation Subtotal - Replacement &amp; Modernization:</b>	<b>28,090,800</b>	<b>675,000</b>	<b>3,500,000</b>	<b>-</b>	<b>17,367,657</b>	<b>-</b>	<b>3,280,000</b>	<b>-</b>	<b>1,492,552</b>	<b>1,775,591</b>	<b>-</b>	<b>-</b>	
							<b>2027 Subtotal - Replacement &amp; Modernization:</b>	<b>28,090,800</b>	<b>675,000</b>	<b>3,500,000</b>	<b>-</b>	<b>17,367,657</b>	<b>-</b>	<b>3,280,000</b>	<b>-</b>	<b>1,492,552</b>	<b>1,775,591</b>	<b>-</b>	<b>-</b>	
<b>EXPANSION:</b>																				
115	ST00011	99-013	CSAH 46		TH 3 to 1,300 feet east of CR 48	Rosemount/Empire Township	42,800,000	624,000	35,000,000	-	-	-	-	7,176,000	-	-	49,200,000	Sales & Use Tax	Dakota County	
							<b>2027 Sales &amp; Use Tax Subtotal - Expansion:</b>	<b>42,800,000</b>	<b>624,000</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,176,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
							<b>2027 Transportation Subtotal - Expansion:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Subtotal - Expansion:</b>	<b>42,800,000</b>	<b>624,000</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,176,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>RESOURCES:</b>																				
60					Attorney Reimbursement		312,532	-	-	-	-	-	-	-	312,532	-	1,446,992	Transportation	Dakota County	
61					Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	210,000	-	3,000,000	Transportation	Dakota County	
62					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	-	340,000	-	2,000,000	Transportation	Dakota County	
63	ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,236,205	-	-	-	-	-	-	2,236,205	-	-	10,353,394	Sales & Use Tax	Dakota County	
64					Township Road Distribution		20,900	-	-	-	-	-	-	-	20,900	-	104,500	Transportation	Dakota County	
65					Trail Gap - Location TBD	Design	2,675,000	311,250	500,000	-	1,513,750	-	-	-	250,000	-	6,365,785	Transportation	Cities	
66					Transportation CIP Reimbursement to Operations		3,763,185	376,318	-	-	2,605,472	-	-	-	781,395	-	17,423,151	Transportation	Dakota County	
							<b>2027 Sales &amp; Use Tax Subtotal - Resources:</b>	<b>2,236,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,236,205</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Transportation Subtotal - Resources:</b>	<b>7,671,617</b>	<b>837,568</b>	<b>500,000</b>	<b>-</b>	<b>4,419,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,914,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	
							<b>2027 Subtotal - Resources:</b>	<b>9,907,822</b>	<b>837,568</b>	<b>500,000</b>	<b>-</b>	<b>4,419,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,236,205</b>	<b>1,914,827</b>	<b>-</b>	<b>-</b>	
<b>TRANSIT:</b>																				
83	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Set Aside	122,500	-	-	-	-	-	-	122,500	-	-	812,500	Sales & Use Tax	Dakota County	
84	ST00003	ST00003	Various		Bus Shelter Pad Construction-County Highways	Construction	65,000	-	-	-	-	-	-	65,000	-	-	325,000	Sales & Use Tax	Dakota County	
85	ST00020	ST00020			DARTS Loops	Operations	32,500	-	-	-	-	-	-	32,500	-	-	162,500	Sales & Use Tax	DARTS	
							<b>2027 Sales &amp; Use Tax Subtotal - Transit:</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Transportation Subtotal - Transit:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Subtotal - Transit:</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Sales &amp; Use Tax Subtotal:</b>	<b>45,256,205</b>	<b>624,000</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,632,205</b>	<b>-</b>	<b>-</b>	<b>-</b>		
							<b>2027 Transportation Subtotal:</b>	<b>51,772,417</b>	<b>1,867,568</b>	<b>4,000,000</b>	<b>-</b>	<b>29,866,879</b>	<b>250,000</b>	<b>4,200,000</b>	<b>-</b>	<b>9,812,379</b>	<b>1,775,591</b>	<b>-</b>		
							<b>2027 Grand Total:</b>	<b>97,028,622</b>	<b>2,491,568</b>	<b>39,000,000</b>	<b>-</b>	<b>29,866,879</b>	<b>250,000</b>	<b>4,200,000</b>	<b>9,632,205</b>	<b>9,812,379</b>	<b>1,775,591</b>	<b>-</b>		

# 2023 - 2027 Transportation Capital Improvement Program



5 Year Summary By Year	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2023	84,580,847	9,444,743	2,995,000	700,000	24,026,233	250,000	4,200,000	21,753,630	19,435,650	1,775,591
2024	106,223,727	12,505,633	22,448,000	1,365,500	26,240,850	290,000	4,200,000	26,427,002	10,971,151	1,775,591
2025	110,125,287	8,966,903	33,581,600	400,000	28,030,621	250,000	4,200,000	22,416,832	10,503,740	1,775,591
2026	123,325,118	7,361,558	47,433,665	3,448,616	35,246,328	250,000	4,200,000	13,040,197	10,569,163	1,775,591
2027	97,028,622	2,491,568	39,000,000	-	29,866,879	250,000	4,200,000	9,632,205	9,812,379	1,775,591
5-YEAR TOTAL:	521,283,601	40,770,405	145,458,265	5,914,116	143,410,911	1,290,000	21,000,000	93,269,866	61,292,083	8,877,955

5 Year Summary By Goal	5-YEAR COST	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
PRESERVATION	57,600,000	400,000	1,912,000	-	39,598,000	1,250,000	4,600,000	-	9,840,000	-
MANAGEMENT	93,673,667	7,029,940	17,624,665	598,616	16,501,692	-	2,116,979	13,460,585	36,341,190	-
REPLACEMENT	139,026,937	11,011,510	15,781,600	940,500	55,744,000	40,000	11,763,989	28,228,034	6,639,349	8,877,955
EXPANSION	174,464,125	18,273,772	103,000,000	3,000,000	9,875,000	-	500,000	39,177,853	637,500	-
RESOURCES	55,218,872	4,055,183	7,140,000	1,375,000	21,692,219	-	2,019,032	11,103,394	7,834,044	-
TRANSIT	1,300,000	-	-	-	-	-	-	1,300,000	-	-
5-YEAR TOTAL:	521,283,601	40,770,405	145,458,265	5,914,116	143,410,911	1,290,000	21,000,000	93,269,866	61,292,083	8,877,955

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2023	53,614,830	6,095,743	1,995,000	-	24,026,233	250,000	3,047,021	-	18,200,833	-
2024	57,176,987	5,298,861	10,408,000	660,000	26,240,850	290,000	2,595,921	-	10,971,151	712,204
2025	52,690,690	6,489,138	1,041,600	400,000	28,030,621	250,000	4,200,000	-	10,503,740	1,775,591
2026	61,984,921	5,061,558	4,433,665	448,616	35,246,328	250,000	4,200,000	-	10,569,163	1,775,591
2027	51,772,417	1,867,568	4,000,000	-	29,866,879	250,000	4,200,000	-	9,812,379	1,775,591
5-YEAR TOTAL:	277,239,845	24,812,868	21,878,265	1,508,616	143,410,911	1,290,000	18,242,942	-	60,057,266	6,038,977

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	County Levy
2023	30,966,017	3,349,000	1,000,000	700,000	-	-	1,152,979	21,753,630	1,234,817	1,775,591
2024	49,046,740	7,206,772	12,040,000	705,500	-	-	1,604,079	26,427,002	-	1,063,387
2025	57,434,597	2,477,765	32,540,000	-	-	-	-	22,416,832	-	-
2026	61,340,197	2,300,000	43,000,000	3,000,000	-	-	-	13,040,197	-	-
2027	45,256,205	624,000	35,000,000	-	-	-	-	9,632,205	-	-
5-YEAR TOTAL:	244,056,249	15,957,537	123,580,000	4,405,500	-	-	2,757,058	93,269,866	1,234,817	2,838,978

# 2023 - 2027 Transportation Capital Improvement Program



5 Year Summary By Year	ANNUAL CONST	CITY SHARE <sup>(1)</sup>	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	WHEELAGE TAX	TRANSPORTATION SALES TAX	COUNTY FUNDS	COUNTY LEVY
2023	84,580,847	9,444,743	2,995,000	700,000	24,026,233	250,000	4,200,000	21,753,630	19,435,650	1,775,591
2024	106,223,727	12,505,633	22,448,000	1,365,500	26,240,850	290,000	4,200,000	26,427,002	10,971,151	1,775,591
2025	110,125,287	8,966,903	33,581,600	400,000	28,030,621	250,000	4,200,000	22,416,832	10,503,740	1,775,591
2026	123,325,118	7,361,558	47,433,665	3,448,616	35,246,328	250,000	4,200,000	13,040,197	10,569,163	1,775,591
2027	97,028,622	2,491,568	39,000,000	-	29,866,879	250,000	4,200,000	9,632,205	9,812,379	1,775,591
5-YEAR TOTAL:	521,283,601	40,770,405	145,458,265	5,914,116	143,410,911	1,290,000	21,000,000	93,269,866	61,292,083	8,877,955

## COUNTY LEVY, WHEELAGE TAX AND GRAVEL TAX

REVENUE: County Funds & Program Aid	County Levy <sup>(2)</sup>	Wheelage Tax <sup>(3)</sup>	Gravel Tax <sup>(4)</sup>	Total Revenue - County	Cost of Projects Programmed (w/Balance, Levy, Gravel Tax & Other)	Use of Balance <i>Est. Balance - 12.31.2022</i>	Cumulative Year End Balance <sup>(5)</sup>
							65,000,000
2023	1,757,835	4,200,000	250,000	6,207,835	25,661,241	(19,453,406)	45,546,594
2024	1,757,835	4,200,000	250,000	6,207,835	17,236,742	(11,028,907)	34,517,687
2025	1,757,835	4,200,000	250,000	6,207,835	16,729,331	(10,521,496)	23,996,191
2026	1,757,835	4,200,000	250,000	6,207,835	16,794,754	(10,586,919)	13,409,272
2027	1,757,835	4,200,000	250,000	6,207,835	16,037,970	(9,830,135)	3,579,137
5-Year Total:	8,789,175	21,000,000	1,250,000	31,039,175	92,460,038		

**NOTES:**

- (1) Cost share policy subject to change; actual project cost to be determined based on adopted County Policy at time of Joint Powers Agreement
- (2) County Levy Revenue (2023 - based on County Board guidance)
- (3) Potential change/increase
- (4) Gravel Tax Revenue revised Aug. 19, 2022
- (5) Estimated Fund Balance

## COUNTY STATE AID HIGHWAY, FLEXIBLE HIGHWAY AND MOTOR VEHICLE LEASE SALES TAX

REVENUE: CSAH, Flexible Highway & MVLST	State Aid "CSAH" Construction <sup>(6)</sup> <i>(Est Beg. Balance)</i>	State Aid "CSAH" Maintenance <sup>(7)</sup>	Flexible Highway Account <sup>(6)</sup> <i>(Est Beg. Balance)</i>	Motor Vehicle Lease Sales Tax <sup>(8)</sup>	Total Revenue - CSAH, Flex Hwy, MVLST	State Aid "CSAH" Cost <i>Est. Balance - 12.31.2022</i>	Individual Year End Balance	Cumulative Year End Balance
	-		4,500,000					4,500,000
2023	13,054,205	1,200,000	2,037,387	8,879,610	25,171,202	24,026,233	1,144,969	5,644,969
2024	13,289,181	1,221,600	2,074,060	8,879,610	25,464,451	26,240,850	(776,399)	4,868,570
2025	13,528,386	1,243,589	2,111,393	8,879,610	25,762,978	28,030,621	(2,267,643)	2,600,926
2026	13,771,897	1,265,973	2,149,398	8,879,610	26,066,878	35,246,328	(9,179,450)	(6,578,523)
2027	14,019,791	1,288,761	2,188,087	8,879,610	26,376,249	29,866,879	(3,490,630)	(10,069,153)
5-Year Total:	67,663,460	6,219,923	15,060,325	44,398,050	128,841,758	143,410,911		

**NOTES:**

- (6) Estimated - 0% increase (2023); 1.8% increase/year (2024-2027)
- (7) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2023, with 1.8% increase each year)
- (8) Based on State forecast

## SALES & USE TAX

REVENUE: Sales & Use Tax	Beg. Balance <i>Est. Balance - 12.31.2022</i>	Estimated Revenue <sup>(9)</sup>	SUT Expenditures	SUT Transfer to Parks CIP	Cumulative Year End Balance
					60,427,598
2023	60,427,598	22,457,748	21,753,630	4,036,400	57,095,316
2024	57,095,316	23,423,431	26,427,002	4,013,930	50,077,815
2025	50,077,815	24,430,639	22,416,832	4,037,500	48,054,122
2026	48,054,122	25,481,156	13,040,197	3,920,900	56,574,181
2027	56,574,181	26,576,846	9,632,205	4,014,495	69,504,327
5-Year Total:	272,229,032	122,369,820	93,269,866	20,023,225	

**NOTES:**

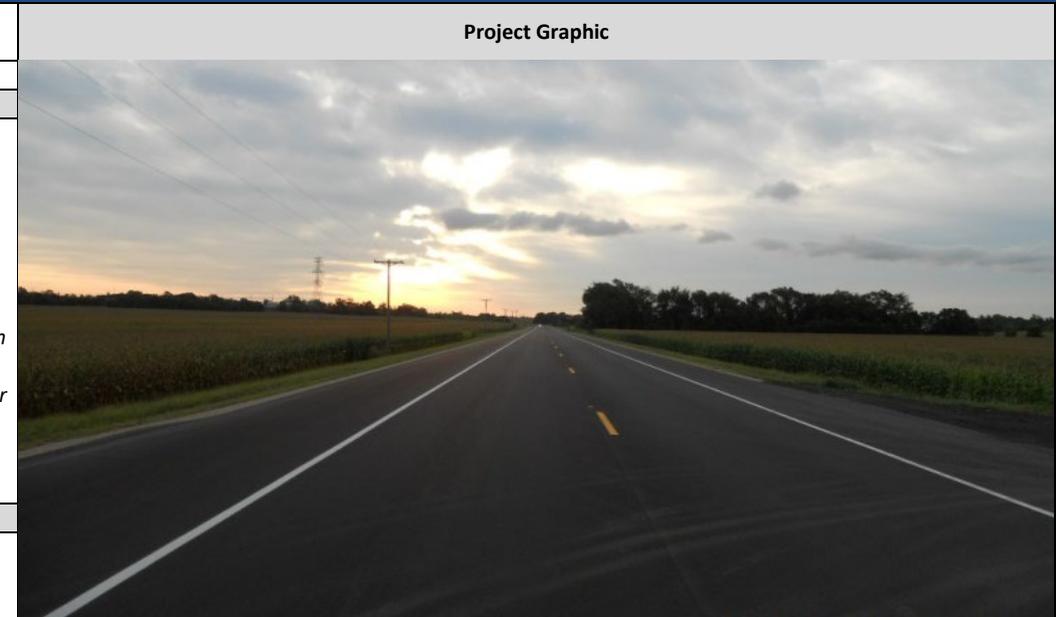
- (9) Revenue assumptions are based on MMB February 2022 forecast for years 2023-2027 with an annual average of 4.3% applied.



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Paved Highway Surface	
<b>Project Number(s):</b>		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> PRESERVATION: Paved Highway Surface  Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Projects will repair deteriorated surfaces to prolong the life of the roadway.  Roadways being evaluated for inclusion: <i>CSAH 43 from Mendota Heights Rd to TH 62 in Mendota Heights, CSAH 46 from TH 3 to CR 48 in Rosemount/Coates/Empire Twp, CSAH 50 from CSAH 46 to Jubilee Way in Lakeville, CSAH 56 from TH 52 to I-494 in Inver Grove Heights, old CSAH 63 from 70th St to 65th St in Inver Grove Heights/South St Paul, CSAH 73 from CSAH 26 to I-494 in Inver Grove Heights</i>
<b>Target Completion:</b>	2027	
<b>Project Type:</b>	Preservation	
<b>JL Key:</b>		
<b>Project Location:</b>	Various cities and townships in Dakota County.	



**Project and Fiscal History:**  
Other \$1,170,000 = Gravel Tax \$250,000 and Wheelage Tax \$920,000

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	6,540,000	6,540,000	6,540,000	6,540,000	6,540,000	-	32,700,000	32,700,000
Other	-	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	-	5,850,000	5,850,000
<b>Total</b>	-	-	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	-	<b>38,550,000</b>	<b>38,550,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	38,550,000	38,550,000
<b>Total</b>	-	-	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	-	<b>38,550,000</b>	<b>38,550,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Gravel Highway Surface		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	PRESERVATION: Gravel Highway Surface	
<b>Project Type:</b>	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Gravel resurfacing repairs deteriorated surfaces with gravel surface to prolong the life of the roadway. Application of liquid chloride provides dust control on County gravel roads.  Dust control (chloride application) is programmed in all years.  Gravel resurfacing is programmed in 2023, 2025, and 2027. Roadways being evaluated for inclusion in 2023: CR 76 (230th St) in Douglas Twp, CR 89 (Inga Ave) in Hampton and Douglas Twps, CR 91 (Michael Ave, Miesville Trail) in Douglas Twp, and CR 93 (Orlando Ave) in Douglas Twp.	
<b>JL Key:</b>			
<b>Project Location:</b>	Various locations in Dakota County.		
<b>Project and Fiscal History:</b>			
Note: Liquid Chloride Application only in years 2024 and 2026 (No gravel resurfacing).			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	750,000	350,000	800,000	350,000	800,000	-	3,050,000	3,050,000
<b>Total</b>	-	-	<b>750,000</b>	<b>350,000</b>	<b>800,000</b>	<b>350,000</b>	<b>800,000</b>	-	<b>3,050,000</b>	<b>3,050,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	750,000	350,000	800,000	350,000	800,000	-	3,050,000	3,050,000
<b>Total</b>	-	-	<b>750,000</b>	<b>350,000</b>	<b>800,000</b>	<b>350,000</b>	<b>800,000</b>	-	<b>3,050,000</b>	<b>3,050,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Gravel Highway Surface - Repairs		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	PRESERVATION: Gravel Highway Surface - Repairs	
<b>Project Type:</b>	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined on a case by case basis to repair spot locations of deteriorated surfaces with a gravel surface to prolong the life of the roadway.  Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.	
<b>JL Key:</b>			
<b>Project Location:</b>	Various locations in Dakota County townships		
<b>Project and Fiscal History:</b>			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
<b>Total</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>250,000</b>	<b>250,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
<b>Total</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>250,000</b>	<b>250,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Pedestrian & Bicycle Facilities		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	PRESERVATION: Pedestrian & Bicycle Facilities	
<b>Project Type:</b>	Preservation	Trail improvement and rehabilitation projects at various locations throughout the County. Repair deterioration and overlay deteriorated surfaces with an asphalt surface to prolong the life of the trail, and provide connectivity on new sections of trail.	
<b>JL Key:</b>			
<b>Project Location:</b>	Various locations in Dakota County		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000	5,500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>	<b>5,500,000</b>	<b>5,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000	5,500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>	<b>5,500,000</b>	<b>5,500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Retaining Wall Maintenance		<b>Project Graphic</b>							
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2027	PRESERVATION: Retaining Wall Maintenance								
<b>Project Type:</b>	Preservation									
<b>JL Key:</b>										
<b>Project Location:</b>	Various locations within Dakota County									
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	230,000	230,000	230,000	230,000	230,000	-	1,150,000	1,150,000
County Funds	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	330,000	330,000	330,000	330,000	330,000	-	1,650,000	1,650,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Storm Sewer System Maintenance		<b>Project Graphic</b>
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	PRESERVATION: Storm Sewer System Maintenance - Storm Sewer Repair	
<b>Project Type:</b>	Preservation		
<b>JL Key:</b>			
<b>Project Location:</b>	<p>The 2040 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation storm water drainage systems. Maintenance cost participation to repair storm sewer system deterioration to preserve the integrity of the system is based on the County's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. This includes maintenance cost participation for roadway catch basins and pipes connecting catch basins to mainline pipes.</p> <p>County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.</p>		

<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	80,000	80,000	80,000	80,000	80,000	-	400,000	400,000
CSAH	-	-	320,000	320,000	320,000	320,000	320,000	-	1,600,000	1,600,000
County Funds	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000	2,000,000
<b>Total</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Safety & Operation - Pavement Markings		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	PRESERVATION: Traffic Safety & Operation - Pavement Markings	
<b>Project Type:</b>	Preservation	Pavement markings (striping projects) provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.	
<b>JL Key:</b>			
<b>Project Location:</b>	Various cities and townships in Dakota County		
<b>Project and Fiscal History:</b>			
Note: Starting in 2021 a portion of this money was moved into Paved Highway Surface.			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
County Funds	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	350,000	350,000	350,000	350,000	350,000	-	1,750,000	1,750,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 23 (Cedar Avenue) from CSAH 42 (150th Street) to 138th Street in Apple Valley	
<b>Project Number(s):</b>	23-084	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2024	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
<b>Project Type:</b>	Preservation	CSAH 23 (Cedar Ave) from CSAH 42 (150th St) to 138th St in Apple Valley will be milled and overlaid. This will improve the pavement condition, prolong the life of the roadway, and include American with Disabilities Act (ADA) improvements. Project will utilize \$1,200,000 of National Highway System Pavement Preservation funding.
<b>JL Key:</b>	T23084	
<b>Project Location:</b>	City of Apple Valley	



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
CSAH	-	300,000	100,000	750,000	-	-	-	-	1,150,000	1,150,000
	-	300,000	100,000	1,950,000	-	-	-	-	2,350,000	2,350,000

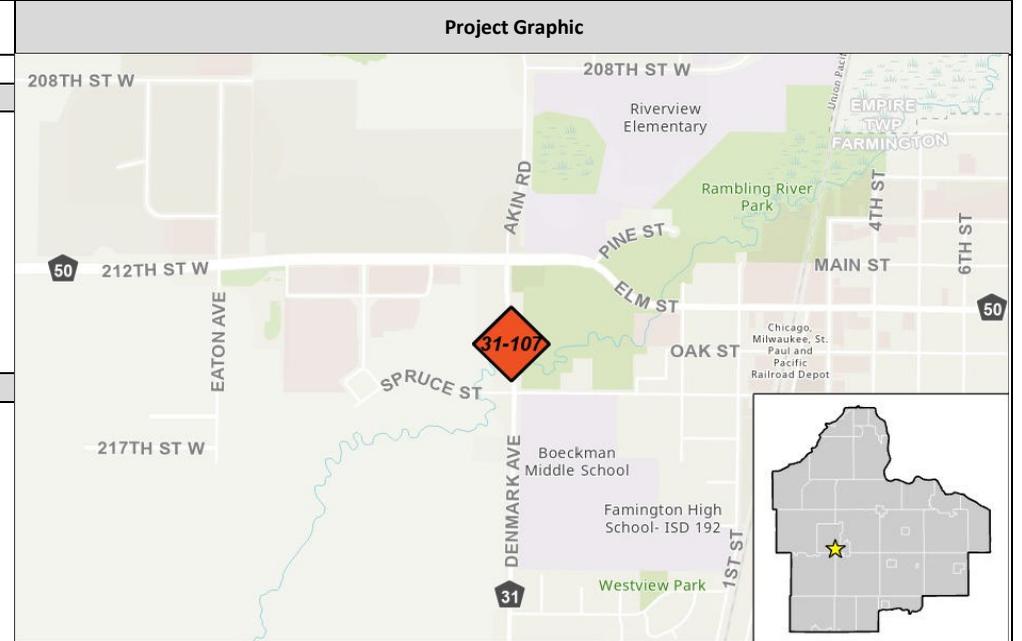
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	100,000	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	1,950,000	-	-	-	-	1,950,000	1,950,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	300,000	100,000	1,950,000	-	-	-	-	2,350,000	2,350,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Rehabilitate Bridge No. 19512, CSAH 31 (Denmark Avenue) in Farmington	
<b>Project Number(s):</b>	31-107	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2023	PRESERVATION: Bridge deck rehabilitation
<b>Project Type:</b>	Preservation	Bridge No. 19512 on CSAH 31 (Denmark Ave) in the City of Farmington has a deteriorated deck and is 30% delaminated. Project will replace bridge deck.
<b>JL Key:</b>	T31107	
<b>Project Location:</b>	City of Farmington	



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	100,000	480,000	-	-	-	-	-	580,000	580,000
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
	-	100,000	500,000	-	-	-	-	-	600,000	600,000

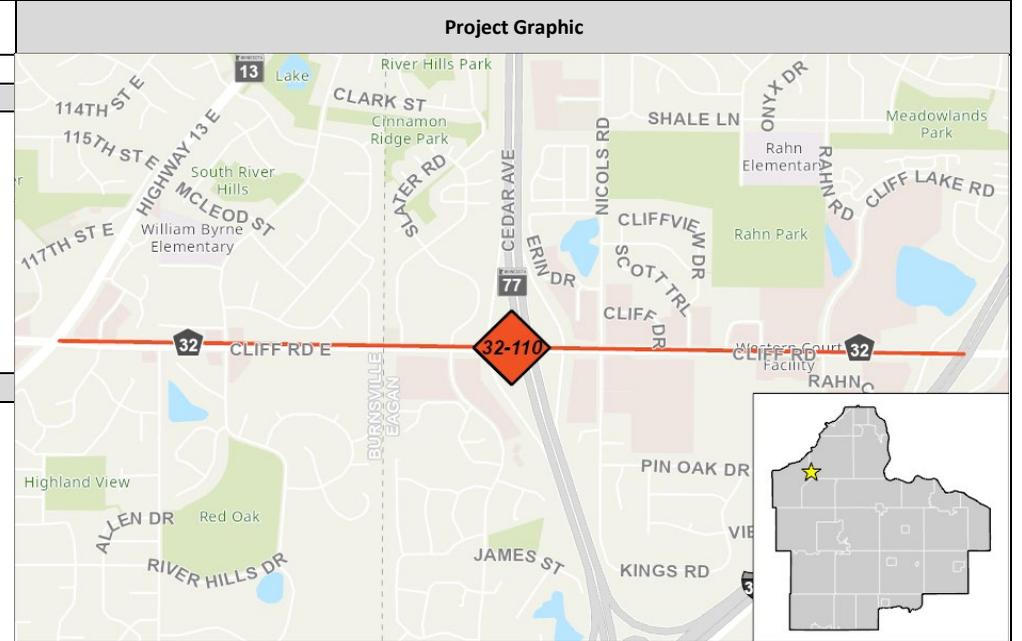
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	500,000	-	-	-	-	-	500,000	500,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	100,000	500,000	-	-	-	-	-	600,000	600,000



# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	712,000	-	-	-	-	712,000	712,000
CSAH	-	-	100,000	488,000	-	-	-	-	588,000	588,000
County Funds	-	200,000	-	-	-	-	-	-	200,000	200,000
	-	200,000	100,000	1,200,000	-	-	-	-	1,500,000	1,500,000

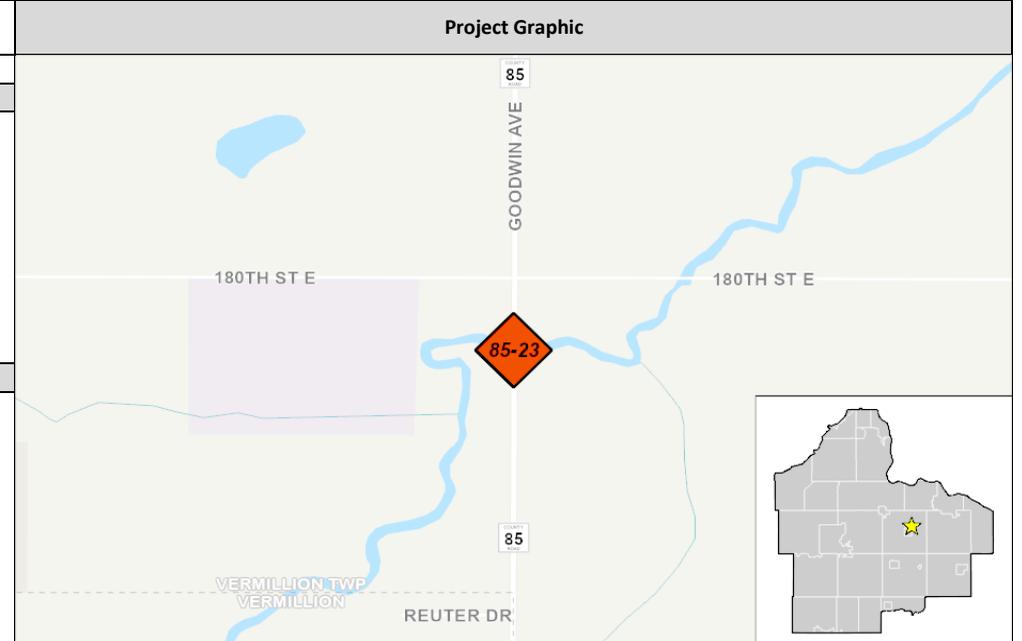
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	100,000	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
<b>Total</b>	-	200,000	100,000	1,200,000	-	-	-	-	1,500,000	1,500,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Rehabilitate Bridge No. 19504, CSAH 85 (Goodwin Avenue) in Vermillion Township	
<b>Project Number(s):</b>	85-023	<b>Project Description:</b> PRESERVATION: Bridge deck rehabilitation  Bridge No. 19504 on CSAH 85 (Goodwin Ave) located 0.9 miles north of CSAH 62 (190th St) has a deteriorated deck. Project will replace bridge deck.
<b>Year of Board Authorization:</b>	2022	
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Preservation	
<b>JL Key:</b>	T85023	
<b>Project Location:</b>	Vermillion Township	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	100,000	980,000	-	-	-	-	-	1,080,000	1,080,000
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
	-	100,000	1,000,000	-	-	-	-	-	1,100,000	1,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	100,000	1,000,000	-	-	-	-	-	1,100,000	1,100,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Jurisdictional Classification		<b>Project Graphic</b>							
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2027	MANAGEMENT: Jurisdictional Classification								
<b>Project Type:</b>	Management									
<b>JL Key:</b>		Projects identified in the Turnback Program bring the subject county roads up to county standards prior to turnback per Minnesota Law.								
<b>Project Location:</b>	Cities and Townships in Dakota County	Potential Jurisdictional Transfers: 2024 (old alignment CSAH 88); 2025 (CR 94), 2026 (CR 53), and 2027 (CR 45, CR 48, CR 83).								
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	1,600,000	2,880,000	2,880,000	2,880,000	2,880,000	-	13,120,000	13,120,000
<b>Total</b>	-	-	<b>1,600,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	-	<b>13,120,000</b>	<b>13,120,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,600,000	2,880,000	2,880,000	2,880,000	2,880,000	-	13,120,000	13,120,000
<b>Total</b>	-	-	<b>1,600,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	-	<b>13,120,000</b>	<b>13,120,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Right of Way Preservation and Management		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	MANAGEMENT: Right of Way (ROW) Preservation and Management	
<b>Project Type:</b>	Management	The acquisition of right of way at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection, and interchange projects.	
<b>JL Key:</b>			
<b>Project Location:</b>	Cities and Townships in Dakota County		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	125,000	125,000	125,000	125,000	125,000	-	625,000	625,000
County Funds	-	-	375,000	375,000	375,000	375,000	375,000	-	1,875,000	1,875,000
<b>Total</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>	<b>2,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
<b>Total</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>	<b>2,500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		Safety and Management Projects			<b>Project Graphic</b>					
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>		2023		<b>Project Description:</b>						
<b>Target Completion:</b>		2027		MANAGEMENT: Safety and Management Projects						
<b>Project Type:</b>		Management								
<b>JL Key:</b>										
<b>Project Location:</b>		Cities and Townships in Dakota County								
<p><b>Project and Fiscal History:</b>          Safety and Management will utilize Dakota County Wheelage Tax (Other) dollars:          2023 = \$1,000,000</p>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	-	500,000	500,000	500,000	500,000	-	2,000,000	2,000,000
Other	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Funds	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000	4,000,000
<b>Total</b>	-	-	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>7,000,000</b>	<b>7,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,000,000	7,000,000
<b>Total</b>	-	-	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>7,000,000</b>	<b>7,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Signal Revisions/Communications		<b>Project Graphic</b>							
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2027	MANAGEMENT: Signal Revisions/Communications								
<b>Project Type:</b>	Management									
<b>JL Key:</b>										
<b>Project Location:</b>	Various locations in Dakota County.									
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	150,000	150,000	150,000	150,000	150,000	-	750,000	750,000
CSAH	-	-	150,000	150,000	150,000	150,000	150,000	-	750,000	750,000
<b>Total</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>	<b>1,500,000</b>

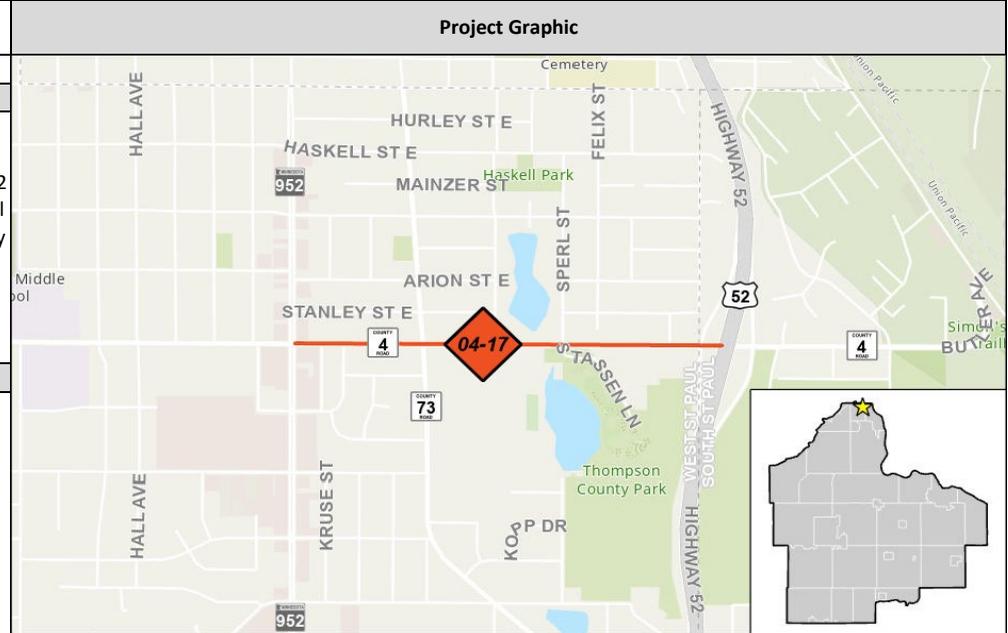
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
<b>Total</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>	<b>1,500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CR 4 (Butler Ave) from TH 952 (Robert St) to TH 52 in West St Paul	
<b>Project Number(s):</b>	04-017	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2024	MANAGEMENT: Trail Gap
<b>Project Type:</b>	Management	Construction of multi-use trail along the south side of CR 4 (Butler Avenue) from TH 952 (Robert Street) to Sperl Street/Stassen Lane and along the north side of CR 4 from Sperl Street/Stassen Lane to TH 52. The project includes ADA upgrades and a mill and overlay of CR 4. The City of West St Paul is leading the project.
<b>JL Key:</b>	T04017	
<b>Project Location:</b>	City of West St Paul	



<b>Project and Fiscal History:</b>
Trail – 85% County/15% City
Overlay & ADA improvements – 100% County

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	286,900	2,157,890	-	-	-	-	2,444,790	2,444,790
<b>Total</b>	-	-	<b>286,900</b>	<b>2,157,890</b>	-	-	-	-	<b>2,444,790</b>	<b>2,444,790</b>

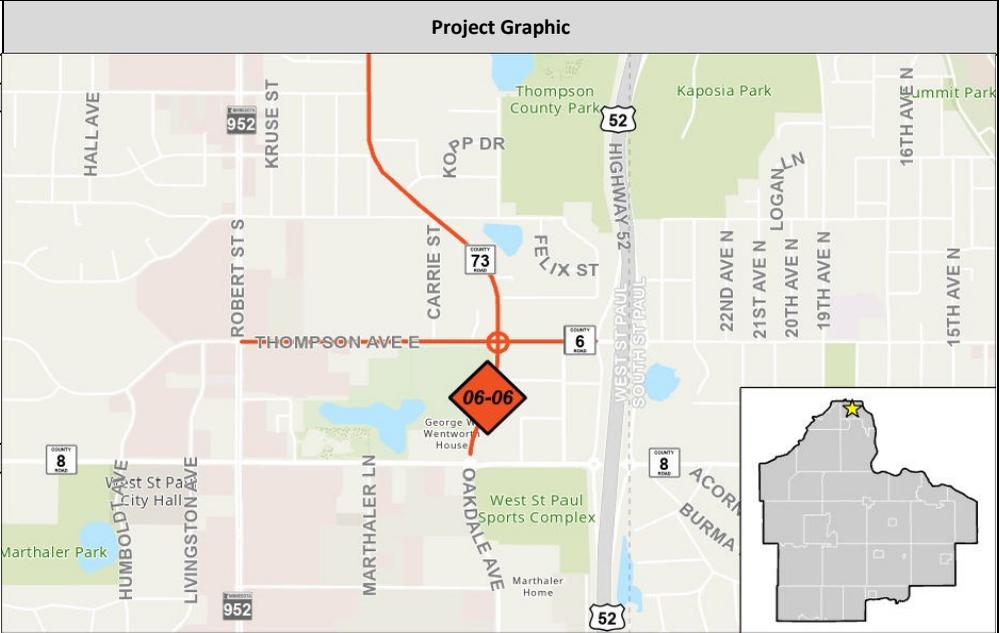
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	71,400	-	-	-	-	-	71,400	71,400
Modifications/Repairs	-	-	-	528,100	-	-	-	-	528,100	528,100
Consulting Services	-	-	215,500	-	-	-	-	-	215,500	215,500
New Construction	-	-	-	1,629,790	-	-	-	-	1,629,790	1,629,790
<b>Total</b>	-	-	<b>286,900</b>	<b>2,157,890</b>	-	-	-	-	<b>2,444,790</b>	<b>2,444,790</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 (Oakdale Ave) in West St Paul - Jurisdictional Transfer	
<b>Project Number(s):</b>	06-006	<b>Project Description:</b> MANAGEMENT: Safety and Management  Construct of a single lane Roundabout at the intersection of CR 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul. Includes an overlay on CR 6 and on CSAH 73.  The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels. The overlays will prolong the life of the road surface. This project is being constructed as part of the CR 6 Jurisdictional Transfer (turnback) to the city of West St Paul. The City of West St Paul is leading the Construction phase.
<b>Year of Board Authorization:</b>	2019	
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T06006	
<b>Project Location:</b>	City of West St Paul	



**Project and Fiscal History:**  
 Updates to the City cost share are addressed in the Jurisdictional Transfer (turnback) JPA and Construction JPA with the City of West St Paul.  
  
 The City of West St Paul is the lead agency for the Construction phase. The County is advancing the federal funds to the City.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	103,500	-	-	-	-	-	-	103,500	103,500
Federal	-	-	1,395,000	-	-	-	-	-	1,395,000	1,395,000
CSAH	-	225,000	1,295,000	-	-	-	-	-	1,520,000	1,520,000
County Funds	-	328,500	60,000	-	-	-	-	-	388,500	388,500
<b>Total</b>	-	<b>657,000</b>	<b>2,750,000</b>	-	-	-	-	-	<b>3,407,000</b>	<b>3,407,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	450,000	-	-	-	-	-	-	450,000	450,000
Consulting Services	-	230,000	-	-	-	-	-	-	230,000	230,000
New Construction	-	-	2,750,000	-	-	-	-	-	2,750,000	2,750,000
<b>Total</b>	-	<b>680,000</b>	<b>2,750,000</b>	-	-	-	-	-	<b>3,430,000</b>	<b>3,430,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Dodd Blvd from Glasgow Way to CSAH 31 (Pilot Knob Rd) in Lakeville		<b>Project Graphic</b>
<b>Project Number(s):</b>	09-064	<b>Project Description:</b> MANAGEMENT: Safety and Management/Jurisdictional Transfer  Reconstruction of Dodd Blvd (former CSAH 9) from Glasgow Way to CSAH 31 (Pilot Knob Road) in Lakeville. This project is part of the jurisdictional transfer agreement with the City of Lakeville for 179th St (new CSAH 9) between CSAH 23 (Cedar Ave) and CSAH 31 (Pilot Knob Rd) in exchange for this reconstructed segment of Dodd Blvd.  This project was originally part of CP 09-056 known as the "B" phase.	
<b>Year of Board Authorization:</b>	2022		
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Management		
<b>JL Key:</b>	T09064		
<b>Project Location:</b>	City of Lakeville		

**Project and Fiscal History:**  
 The 2022 CIP showed this project as CP 9-56 and was split into two phases: CP 9-56 "B" with construction programmed in 2023 and CP 9-56 "A" construction programmed for 2022.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	225,000	612,875	-	-	-	-	-	837,875	837,875
County Funds	-	2,275,000	11,644,625	-	-	-	-	-	13,919,625	13,919,625
Levy	-	-	-	-	-	-	-	-	-	-
	-	2,500,000	12,257,500	-	-	-	-	-	14,757,500	14,757,500

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000
New Construction	-	-	12,257,500	-	-	-	-	-	12,257,500	12,257,500
<b>Total</b>	-	2,500,000	12,257,500	-	-	-	-	-	14,757,500	14,757,500



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout at CSAH 11 and Burnsville Parkway in Burnsville		<b>Project Graphic</b>
<b>Project Number(s):</b>	11-027	SP 019-611-013	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Preliminary Design, Final Design and Construction of a roundabout at CSAH 11 and Burnsville Parkway in Burnsville. The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels. This Project received STBGP (Regional Solicitation) funding for 2024 in the amount of \$1,400,000.	
<b>JL Key:</b>	T11027		
<b>Project Location:</b>	City of Burnsville		

**Project and Fiscal History:**  
 2022-2026 CIP included \$300,000 programmed in 2022 for Design Consulting Services.

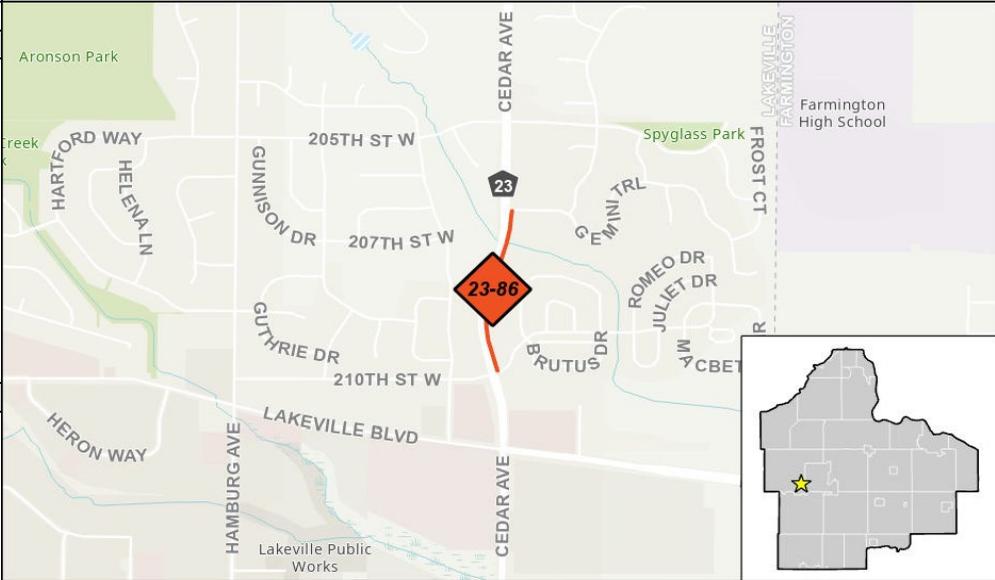
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	135,000	146,250	315,000	-	-	-	-	596,250	596,250
Federal	-	-	-	1,400,000	-	-	-	-	1,400,000	1,400,000
CSAH	-	165,000	178,750	365,000	-	-	-	-	708,750	708,750
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
<b>Total</b>	-	<b>300,000</b>	<b>325,000</b>	<b>2,100,000</b>	-	-	-	-	<b>2,725,000</b>	<b>2,725,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	325,000	-	-	-	-	-	325,000	325,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	2,100,000	-	-	-	-	2,100,000	2,100,000
<b>Total</b>	-	<b>300,000</b>	<b>325,000</b>	<b>2,100,000</b>	-	-	-	-	<b>2,725,000</b>	<b>2,725,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CSAH 23 (Cedar Avenue) from Shakespeare Boulevard to Gemini Trail in Lakeville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	23-086		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Trail Gap	
<b>Project Type:</b>	Management	Construct a multi-use trail along CSAH 23 (Cedar Ave) between Shakespeare Blvd and Gemini Trail in Lakeville. The City of Lakeville will lead the project.	
<b>JL Key:</b>	T23086		
<b>Project Location:</b>	City of Lakeville		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	300,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 31 (Pilot Knob Rd) at 179th Street (future CSAH 9) in Lakeville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	31-110		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Install a new traffic signal system at the intersection of CSAH 31 (Pilot Knob Rd) and 179th Street (future CSAH 9) in Lakeville. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
<b>JL Key:</b>	T31110		
<b>Project Location:</b>	City of Lakeville		

**Project and Fiscal History:**  
Dakota County will advance fund the amount shown as Local (City share) in 2023. Repayment of the advance funds will occur in 2026 per the JPA.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	292,500	-	-	-	-	-	292,500	292,500
CSAH	-	-	357,500	-	-	-	-	-	357,500	357,500
<b>Total</b>	-	-	<b>650,000</b>	-	-	-	-	-	<b>650,000</b>	<b>650,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	650,000	-	-	-	-	-	650,000	650,000
<b>Total</b>	-	-	<b>650,000</b>	-	-	-	-	-	<b>650,000</b>	<b>650,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 33 from CSAH 42 north to 140th Street/Connemara Trail in Apple Valley/Rosemount		<b>Project Graphic</b>
<b>Project Number(s):</b>	33-015	SAP 019-633-008	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Single lane roundabout construction at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley)/Connemara Trail (Rosemount) will improve intersection operations, make safety improvements, and provide for increased traffic levels. Additional improvements include an overlay with turn lane improvements and pedestrian crossing enhancements on CSAH 33 from CSAH 42 (150th Street) to the roundabout, and restriping and pedestrian crossing enhancements on 140th Street between CSAH 31 (Pilot Knob Road) and CSAH 33.	
<b>JL Key:</b>	T33015		
<b>Project Location:</b>	Cities of Apple Valley and Rosemount		

**Project and Fiscal History:**  
 This project will utilize Dakota County Wheelage Tax dollars.  
 2023 = \$25,000

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	292,500	967,900	-	-	-	-	-	1,260,400	1,260,400
CSAH	-	332,000	2,755,100	-	-	-	-	-	3,087,100	3,087,100
Other	-	-	25,000	-	-	-	-	-	25,000	25,000
County Funds	-	25,500	-	-	-	-	-	-	25,500	25,500
<b>Total</b>	-	<b>650,000</b>	<b>3,748,000</b>	-	-	-	-	-	<b>4,398,000</b>	<b>4,398,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	350,000	-	-	-	-	-	-	350,000	350,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	3,748,000	-	-	-	-	-	3,748,000	3,748,000
<b>Total</b>	-	<b>650,000</b>	<b>3,748,000</b>	-	-	-	-	-	<b>4,398,000</b>	<b>4,398,000</b>



# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 at I-35W Southbound Exit to Burnsville Center in Burnsville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	42-164		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Construct a split in the I-35W southbound exit to CSAH 42 in Burnsville providing a new ramp under CSAH 42 and direct access to the east side of the Burnsville Center area. The new ramp connecting directly with Buck Hill Road (a frontage road) will eliminate the crossing movement at CSAH 42 and reduce other CSAH 42 conflicts. The project will be constructed with MnDOT's I-35W pavement preservation project in 2025. Burnsville is leading the Design and ROW Acquisition phases of this project. MnDOT will lead the Construction phase of the project.	
<b>JL Key:</b>	ST42164		
<b>Project Location:</b>	City of Burnsville		

**Project and Fiscal History:**

The project has received \$3.1M from the State's Transportation and Economic Development (TED) program for construction. Cost share for design, ROW, and construction assume that 60% of project costs are related to CSAH 42 and 40% are local. CSAH 42 costs are shared at 85% County/15% City.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	255,000	229,500	969,000	-	-	-	-	1,453,500	1,453,500
<b>Total</b>	-	<b>255,000</b>	<b>229,500</b>	<b>969,000</b>	-	-	-	-	<b>1,453,500</b>	<b>1,453,500</b>

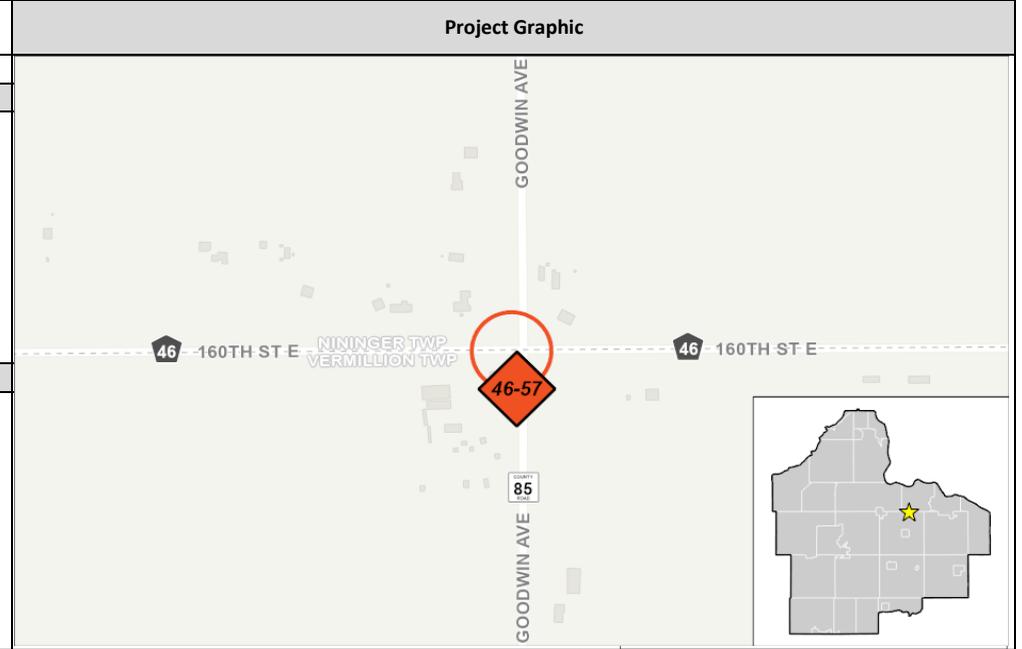
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	229,500	-	-	-	-	-	229,500	229,500
Consulting Services	-	255,000	-	-	-	-	-	-	255,000	255,000
New Construction	-	-	-	969,000	-	-	-	-	969,000	969,000
<b>Total</b>	-	<b>255,000</b>	<b>229,500</b>	<b>969,000</b>	-	-	-	-	<b>1,453,500</b>	<b>1,453,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Construct Roundabout at CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Townships	
<b>Project Number(s):</b>	46-057	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2024	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	Construct a roundabout at the intersection of CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Township. The construction of a roundabout will improve intersection operations, make safety improvements, and provide for increased traffic levels.
<b>JL Key:</b>	T46057	
<b>Project Location:</b>	Nininger and Vermillion Townships	



<b>Project and Fiscal History:</b>
Applied for federal funding as part of 2022 Regional Solicitation. This project will utilize Wheelage Tax: 2024 = \$439,000

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	1,756,000	-	-	-	-	1,756,000	1,756,000
CSAH	-	200,000	150,000	-	-	-	-	-	350,000	350,000
Other	-	-	-	439,000	-	-	-	-	439,000	439,000
	-	200,000	150,000	2,195,000	-	-	-	-	2,545,000	2,545,000

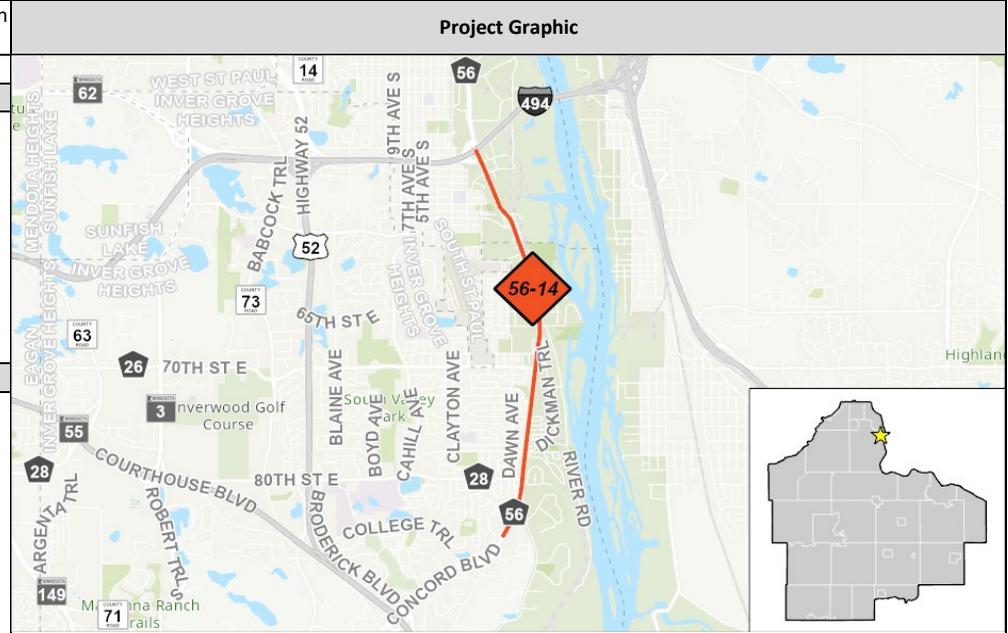
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	150,000	-	-	-	-	-	150,000	150,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	2,195,000	-	-	-	-	2,195,000	2,195,000
<b>Total</b>	-	200,000	150,000	2,195,000	-	-	-	-	2,545,000	2,545,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Pedestrian Crossing Enhancements - CSAH 56 (Concord Blvd/Concord St) between Corcoran Path and I-494 in Inver Grove Heights/South St Paul	
<b>Project Number(s):</b>	56-014	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2023	MANAGEMENT: Pedestrian Crossing Enhancements
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T56014	
<b>Project Location:</b>	Pedestrian safety improvements on CSAH 56 (Concord Blvd/Concord St) between Corcoran Path and I-494 in Inver Grove Heights and South St Paul based on the Pedestrian Crossing Safety Assessment. Improvements will be completed in conjunction with CSAH 56 overlay in 2023.	
Cities of Inver Grove Heights and South St Paul		



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	15,000	-	-	-	-	-	-	15,000	15,000
CSAH	-	85,000	980,000	-	-	-	-	-	1,065,000	1,065,000
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
<b>Total</b>	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
New Construction	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	School Safety - CSAH 63 (Delaware Ave) from TH 62 to Marie Ave in Mendota Heights and West St Paul	
<b>Project Number(s):</b>	63-032	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2024	MANAGEMENT: School Safety
<b>Project Type:</b>	Management	Pedestrian safety and crossing enhancements between TH 62 (old TH 110) and Marie Avenue in Mendota Heights and West St Paul. This project is part of the School Area Safety Assessment recommendations for Two Rivers High School and will include a new crossing near the school.
<b>JL Key:</b>	T63032	
<b>Project Location:</b>	Cities of Mendota Heights and West St Paul	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	30,000	15,000	22,500	-	-	-	-	67,500	67,500
Federal	-	-	-	600,000	-	-	-	-	600,000	600,000
CSAH	-	170,000	85,000	107,500	-	-	-	-	362,500	362,500
	-	200,000	100,000	750,000	-	-	-	-	1,050,000	1,050,000

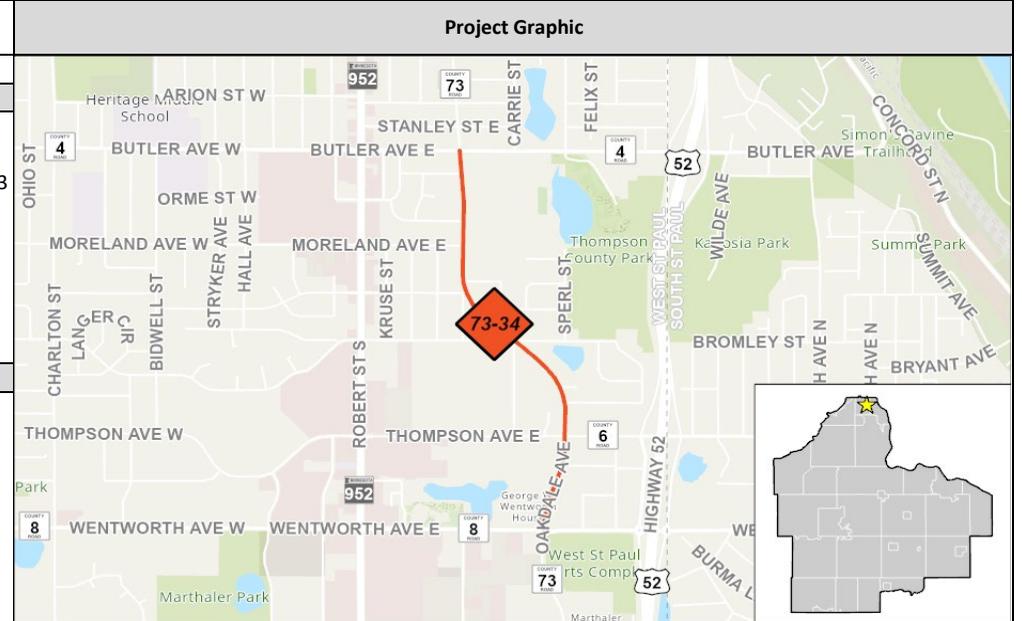
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
<b>Total</b>	-	200,000	100,000	750,000	-	-	-	-	1,050,000	1,050,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CSAH 73 (Oakdale Ave) from CSAH 8 (Wentworth Ave) to CR 4 (Butler Ave) in West St Paul	
<b>Project Number(s):</b>	73-034	<b>Project Description:</b> MANAGEMENT: Trail Gap  Construction of multi-use trail on the east side and sidewalk on the west side of CSAH 73 (Oakdale Avenue) from CSAH 8 (Wentworth Ave) to CR 4 (Butler Avenue) in West St Paul. This project will reconstruct existing trail segments that are part of the River to River Greenway. The City of West St Paul is leading the project.
<b>Year of Board Authorization:</b>	2022	
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T73034	
<b>Project Location:</b>	City of West St Paul	



**Project and Fiscal History:**  
 Dakota County is advancing funds to West St Paul for the project in 2023 in place of federal funding to be available in 2024.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	1,785,000	-	-	-	-	-	1,785,000	1,785,000
CSAH	-	425,000	357,796	-	-	-	-	-	782,796	782,796
County Funds	-	-	21,644	-	-	-	-	-	21,644	21,644
	-	425,000	2,164,440	-	-	-	-	-	2,589,440	2,589,440

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	425,000	-	-	-	-	-	-	425,000	425,000
New Construction	-	-	2,164,440	-	-	-	-	-	2,164,440	2,164,440
<b>Total</b>	-	425,000	2,164,440	-	-	-	-	-	2,589,440	2,589,440



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 83 (Dixie Avenue) from Railroad Crossing to CSAH 88 (292nd Street) in Randolph		<b>Project Graphic</b> 
<b>Project Number(s):</b>	83-010		
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Safety and Management/Future Turnback	
<b>Project Type:</b>	Management		
<b>JL Key:</b>	T83010	This project will reconstruct CR 83 (Dixie Avenue) from the Railroad Crossing to CSAH 88 (292nd Street) in Randolph. This roadway is identified as a future Turnback. This project will bring the CR 83 roadway up to County standards prior to turnback.	
<b>Project Location:</b>	City of Randolph		

**Project and Fiscal History:**  
 This project programmed Dakota County Wheelage Tax (Other) dollars in 2021 = \$53,000

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Other	-	53,000	-	-	-	-	-	-	53,000	53,000
County Funds	-	265,300	500,000	-	-	-	-	-	765,300	765,300
<b>Total</b>	-	<b>318,300</b>	<b>500,000</b>	-	-	-	-	-	<b>818,300</b>	<b>818,300</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	265,300	-	-	-	-	-	-	265,300	265,300
Consulting Services	-	53,000	-	-	-	-	-	-	53,000	53,000
New Construction	-	-	500,000	-	-	-	-	-	500,000	500,000
<b>Total</b>	-	<b>318,300</b>	<b>500,000</b>	-	-	-	-	-	<b>818,300</b>	<b>818,300</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 in Randolph		<b>Project Graphic</b> 
<b>Project Number(s):</b>	88-023		
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Reconstruct CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 (Randolph Boulevard) in the City of Randolph. This reconstruction is contingent upon the City of Randolph's utility improvements. This project will improve CSAH 88 roadway operations, make drainage and safety improvements, and includes trail as part of the School Safety Assessment.	
<b>JL Key:</b>	T88023		
<b>Project Location:</b>	City of Randolph		

**Project and Fiscal History:**  
Design and ROW Acquisition phases funded with CSAH dollars. The Construction phase will utilize Sales & Use Tax dollars in addition to County funds and Wheelage Tax (Other) funds: 2023 = \$652,979

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	1,411,300	-	-	-	-	-	-	1,411,300	1,411,300
Other	-	-	652,979	-	-	-	-	-	652,979	652,979
Transportation Sales Tax	-	-	6,900,000	-	-	-	-	-	6,900,000	6,900,000
County Funds	-	-	347,021	-	-	-	-	-	347,021	347,021
<b>Total</b>	-	<b>1,411,300</b>	<b>7,900,000</b>	-	-	-	-	-	<b>9,311,300</b>	<b>9,311,300</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	1,371,300	-	-	-	-	-	-	1,371,300	1,371,300
Consulting Services	-	40,000	-	-	-	-	-	-	40,000	40,000
New Construction	-	-	7,900,000	-	-	-	-	-	7,900,000	7,900,000
<b>Total</b>	-	<b>1,411,300</b>	<b>7,900,000</b>	-	-	-	-	-	<b>9,311,300</b>	<b>9,311,300</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Pedestrian Crossing Enhancements		<b>Project Graphic</b>
<b>Project Number(s):</b>	97-217		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	MANAGEMENT: Pedestrian Crossing Enhancements	
<b>Project Type:</b>	Management		
<b>JL Key:</b>	T97217		
<b>Project Location:</b>	Cities of Eagan and West St Paul Dakota County partnered with cities to proactively address safety for pedestrians crossing at various intersections and mid-block crossing locations. The Pedestrian Crossing Safety Assessment Study (July 2022) recommends and identifies pedestrian crossing enhancements at: <i>CSAH 8 (Wentworth Ave) at Humboldt Ave in West St Paul; CSAH 31 (Pilot Knob Rd) at Thomas Lake Park in Eagan; and CSAH 43 (Lexington Ave) at Wilderness Run Rd in Eagan.</i>		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	600,000	-	-	-	-	-	600,000	600,000
County Funds	-	-	25,000	-	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	<b>625,000</b>	-	-	-	-	-	<b>625,000</b>	<b>625,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	625,000	-	-	-	-	-	625,000	625,000
<b>Total</b>	-	-	<b>625,000</b>	-	-	-	-	-	<b>625,000</b>	<b>625,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Signals - New/Replacement	
<b>Project Number(s):</b>		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2027	REPLACEMENT: Traffic Signals – New/Replacement
<b>Project Type:</b>	Replacement	
<b>JL Key:</b>		
<b>Project Location:</b>	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. New and replacement traffic signal systems will include geometric improvements at intersections to alleviate congestion and provide optimum safety.	
Various locations in Dakota County.		



**Project and Fiscal History:**  
 Signal replacements programmed as individual projects in 2023 include:  
 CP 31-113: CSAH 31 (Pilot Knob Road) at CSAH 50 (W junction) in Farmington – Construction  
 CP 42-168: CSAH 42 at Southcross Drive in Burnsville – Construction

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	425,000	675,000	675,000	675,000	675,000	-	3,125,000	3,125,000
CSAH	-	-	425,000	675,000	675,000	675,000	675,000	-	3,125,000	3,125,000
<b>Total</b>	-	-	<b>850,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	-	<b>6,250,000</b>	<b>6,250,000</b>

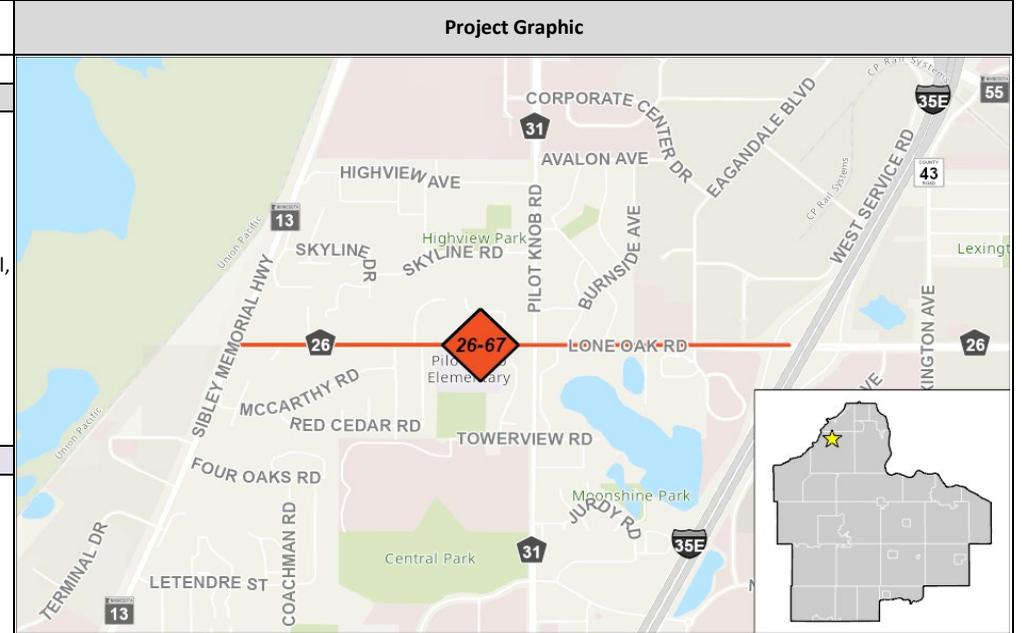
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	850,000	1,350,000	1,350,000	1,350,000	1,350,000	-	6,250,000	6,250,000
<b>Total</b>	-	-	<b>850,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	-	<b>6,250,000</b>	<b>PS</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 26 (Lone Oak Road) from TH 13 to I-35E in Eagan	
<b>Project Number(s):</b>	26-067	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design Engineering - Consultant
<b>Project Type:</b>	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction
<b>JL Key:</b>	T26067	
<b>Project Location:</b>	Reconstruct CSAH 26 (Lone Oak Road) from Trunk Highway 13 to I-35E in Eagan. The segment between Trunk Highway 13 and CSAH 31 (Pilot Knob Road) includes a trail as part of the School Area Safety Assessment recommendations for Pilot Knob Stem School, and a roadway lane reduction from 4 to 3 lanes is planned for the segment from CSAH 31 to I-35E. This project will improve CSAH 26 roadway operations, make safety improvements, and include pedestrian amenities.	
City of Eagan		



**Project and Fiscal History:**  
Originally programmed as two separate projects (CP 26-066 & CP 26-067) in the 2022-2026 CIP. Combined into one project in the 2023-2027 CIP. Approved budget shown is the 2022 total for Design programmed for CP 26-066 in the amount of \$100,000 and for Preliminary Engineering programmed for CP 26-067 in the amount of \$250,000.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	52,500	360,000	180,000	-	-	-	-	592,500	592,500
Federal	-	-	-	4,740,000	-	-	-	-	4,740,000	4,740,000
CSAH	-	297,500	2,040,000	620,000	-	-	-	-	2,957,500	2,957,500
	-	350,000	2,400,000	5,940,000	-	-	-	-	8,690,000	8,690,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	350,000	400,000	-	-	-	-	-	750,000	750,000
New Construction	-	-	-	5,940,000	-	-	-	-	5,940,000	5,940,000
<b>Total</b>	-	350,000	2,400,000	5,940,000	-	-	-	-	8,690,000	8,690,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 31 (Pilot Knob Road) at 206th Street in Farmington	
<b>Project Number(s):</b>	31-108	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2023	REPLACEMENT/MODERNIZATION: Construct Southbound Left Turn Lane
<b>Project Type:</b>	Replacement	Construct a left turn lane at the CSAH 31 (Pilot Knob Road)/206th Street intersection in the City of Farmington. This project will include a conversion of a bypass lane to left turn lane on CSAH 31 at the intersection with 206th Street, the reconstruction of pedestrian facilities, and drainage improvements. This replacement will improve safety on CSAH 31 and 206th Street.
<b>JL Key:</b>	T31108	
<b>Project Location:</b>	City of Farmington	



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	37,000	-	-	-	-	-	37,000	37,000
CSAH	-	-	213,000	-	-	-	-	-	213,000	213,000
	-	-	250,000	-	-	-	-	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	250,000	-	-	-	-	-	250,000	250,000
<b>Total</b>	-	-	250,000	-	-	-	-	-	250,000	250,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Signal Replacement - CSAH 31 (Pilot Knob Road) at CSAH 50 (W junction) in Farmington	
<b>Project Number(s):</b>	31-113	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2023	REPLACEMENT/MODERNIZATION: Traffic Signal Replacement
<b>Project Type:</b>	Replacement	The traffic signal system at CSAH 31 (Pilot Knob Rd) and CSAH 50 (west junction) in Farmington will be replaced to add the south leg of the intersection. Development is occurring south of the intersection requiring access at this intersection. This project will improve intersection operations, alleviate congestion, and provide for increased traffic levels. Farmington will lead this project.
<b>JL Key:</b>	T31113	
<b>Project Location:</b>	City of Farmington	

**Project Graphic**



<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	130,000	-	-	-	-	-	130,000	130,000
<b>Total</b>	-	-	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>	<b>130,000</b>

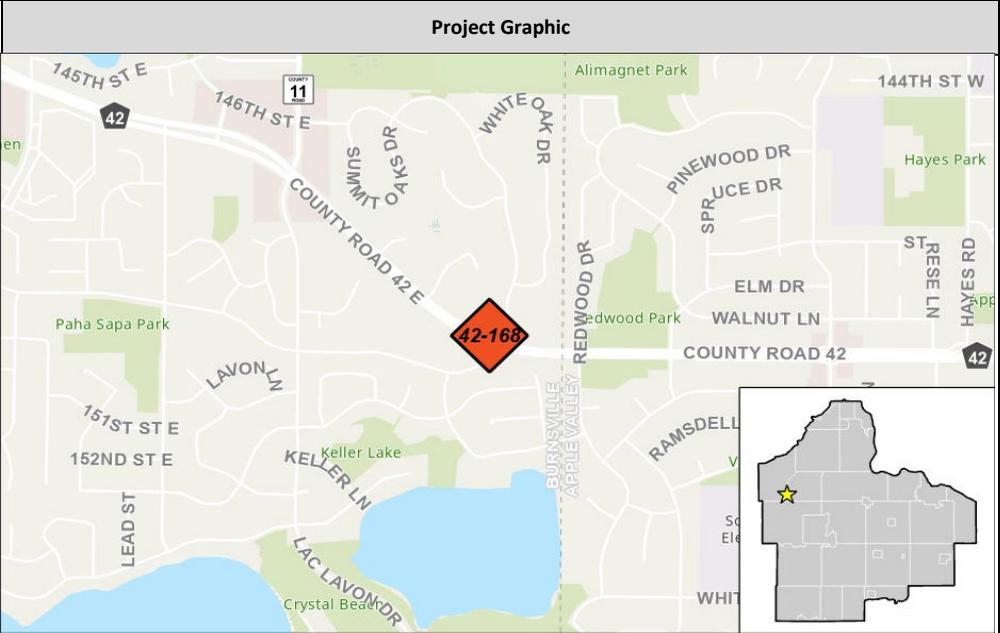
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	130,000	-	-	-	-	-	130,000	130,000
<b>Total</b>	-	-	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>	<b>130,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Signal Replacement - CSAH 42 (150th Street) at Southcross Drive in Burnsville	
<b>Project Number(s):</b>	42-168	<b>Project Description:</b> REPLACEMENT/MODERNIZATION: Traffic Signal Replacement  The traffic signal system at CSAH 42 (150th St) and Southcross Dr in Burnsville is reaching the end of its service life and will be replaced in 2023. This project will alleviate congestion and provide optimum safety.
<b>Year of Board Authorization:</b>	2023	
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Replacement	
<b>JL Key:</b>	T42168	
<b>Project Location:</b>	City of Burnsville	



<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	200,000	-	-	-	-	-	200,000	200,000
CSAH	-	-	200,000	-	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>	<b>400,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	400,000	-	-	-	-	-	400,000	400,000
<b>Total</b>	-	-	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>	<b>400,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 86 (280th St) from County Line to CSAH 23 (Galaxie Ave) in Eureka/Greenvale Townships		<b>Project Graphic</b>							
<b>Project Number(s):</b>	86-041	<b>Project Description:</b> REPLACEMENT/MODERNIZATION: Roadway Reconstruction  Reconstruction of CSAH 86 (280th Street W) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project (240' along the north half of CSAH 86 roadway) is located in Scott County. This project will improve CSAH 86 roadway operations, make safety improvements, and provide for increased traffic volumes. The project may expand and involve Scott County to include pavement and geometric improvements on 280th Street immediately west of the county line.								
<b>Year of Board Authorization:</b>	2021									
<b>Target Completion:</b>	2024									
<b>Project Type:</b>	Replacement									
<b>JL Key:</b>	ST86041									
<b>Project Location:</b>	Eureka and Greenvale Townships									
<b>Project and Fiscal History:</b>			Federal funding was pursued but not awarded for this project in the 2020 Regional Solicitation. Design will be completed in-house; design costs programmed in 2022 were for geotechnical and wetland delineation.							

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	120,000	1,500,000	6,000,000	-	-	-	-	7,620,000	7,620,000
<b>Total</b>	-	<b>120,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	-	-	-	-	<b>7,620,000</b>	<b>7,620,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	120,000	-	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	6,000,000	-	-	-	-	6,000,000	6,000,000
<b>Total</b>	-	<b>120,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	-	-	-	-	<b>7,620,000</b>	<b>7,620,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 91 (Nicolai Ave) from 210th St to TH 316 (Red Wing Blvd) in Marshan Township	
<b>Project Number(s):</b>	91-029	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	2023	REPLACEMENT/MODERNIZATION: Roadway Reconstruction
<b>Project Type:</b>	Replacement	Reconstruct CSAH 91 (Nicolai Avenue) from 210th Street to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will improve CSAH 91 roadway operations and make drainage and safety improvements.
<b>JL Key:</b>	ST91029	
<b>Project Location:</b>	Marshan Township	



**Project and Fiscal History:**  
 Design and ROW Acquisition phases funded with CSAH dollars. The Construction phase will utilize Sales & Use Tax dollars in addition to County funds.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	1,620,000	-	-	-	-	-	-	1,620,000	1,620,000
Transportation Sales Tax	-	-	3,336,613	-	-	-	-	-	3,336,613	3,336,613
County Funds	-	-	887,796	-	-	-	-	-	887,796	887,796
Levy	-	-	1,775,591	-	-	-	-	-	1,775,591	1,775,591
<b>Total</b>	-	<b>1,620,000</b>	<b>6,000,000</b>	-	-	-	-	-	<b>7,620,000</b>	<b>7,620,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	120,000	-	-	-	-	-	-	120,000	120,000
New Construction	-	-	6,000,000	-	-	-	-	-	6,000,000	6,000,000
<b>Total</b>	-	<b>1,620,000</b>	<b>6,000,000</b>	-	-	-	-	-	<b>7,620,000</b>	<b>7,620,000</b>



# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the City of Miesville/Douglas Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	91-030		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	REPLACEMENT/MODERNIZATION: Roadway Reconstruction	
<b>Project Type:</b>	Replacement		
<b>JL Key:</b>	ST91030		
<b>Project Location:</b>	City of Miesville and Douglas Township		

**Project and Fiscal History:**  
 Design phase programmed in 2022 utilized CSAH funds.  
 The ROW Acquisition and Construction phases will utilize Transportation Sales & Use Tax funds. The Construction phase will utilize Wheelage Tax funds in 2024.  
 \$1,604,079  
 Wheelage Tax - 2024 =

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	90,000	-	-	-	-	-	-	90,000	90,000
Other	-	-	-	1,604,079	-	-	-	-	1,604,079	1,604,079
Transportation Sales Tax	-	-	1,000,000	3,395,921	-	-	-	-	4,395,921	4,395,921
<b>Total</b>	-	<b>90,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	-	-	-	-	<b>6,090,000</b>	<b>6,090,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	90,000	-	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	5,000,000	-	-	-	-	5,000,000	5,000,000
<b>Total</b>	-	<b>90,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	-	-	-	-	<b>6,090,000</b>	<b>6,090,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	"New" CSAH 32 (117th St) between CSAH 71 (Rich Valley Blvd) and TH 52 in Inver Grove Heights	
<b>Project Number(s):</b>	32-065	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>
<b>Target Completion:</b>	2024	EXPANSION: New County Road/Reconstruction
<b>Project Type:</b>	Expansion	This project will upgrade 117th Street (future CSAH 32) between CSAH 71 (Rich Valley Boulevard) and Trunk Highway 52 in Inver Grove Heights to a 2-lane divided roadway meeting A-Minor Arterial roadway standards. The project will improve roadway operations, make safety improvements, and provide for increased traffic levels.
<b>JL Key:</b>	ST00006	
<b>Project Location:</b>	City of Inver Grove Heights	
		Inver Grove Heights will lead the Preliminary Engineering and Design phases. Dakota County will lead the ROW Acquisition and Construction phases.

### Project Graphic



**Project and Fiscal History:**  
 The City received \$8M in federal freight funds in 2020 for the project for construction phase. Inver Grove Heights is the lead for the Preliminary Engineering and Design phases. Dakota County will lead the ROW Acquisition and Construction phases.

The approved budget shows Dakota County's share only (programmed as Inver Grove Heights lead): Preliminary Engineering/Design (programmed in 2018) = \$1M; ROW (programmed in 2020) = \$2M

Dakota County will advance fund the amount shown as Local (City share) in 2024. Repayment of the advance funds will be detailed in the JPA.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	534,000	7,015,522	-	-	-	-	7,549,522	7,549,522
Federal	-	-	-	8,000,000	-	-	-	-	8,000,000	8,000,000
Transportation Sales Tax	-	3,000,000	1,026,000	4,000,853	-	-	-	-	8,026,853	8,026,853
<b>Total</b>	-	<b>3,000,000</b>	<b>1,560,000</b>	<b>19,016,375</b>	-	-	-	-	<b>23,576,375</b>	<b>23,576,375</b>

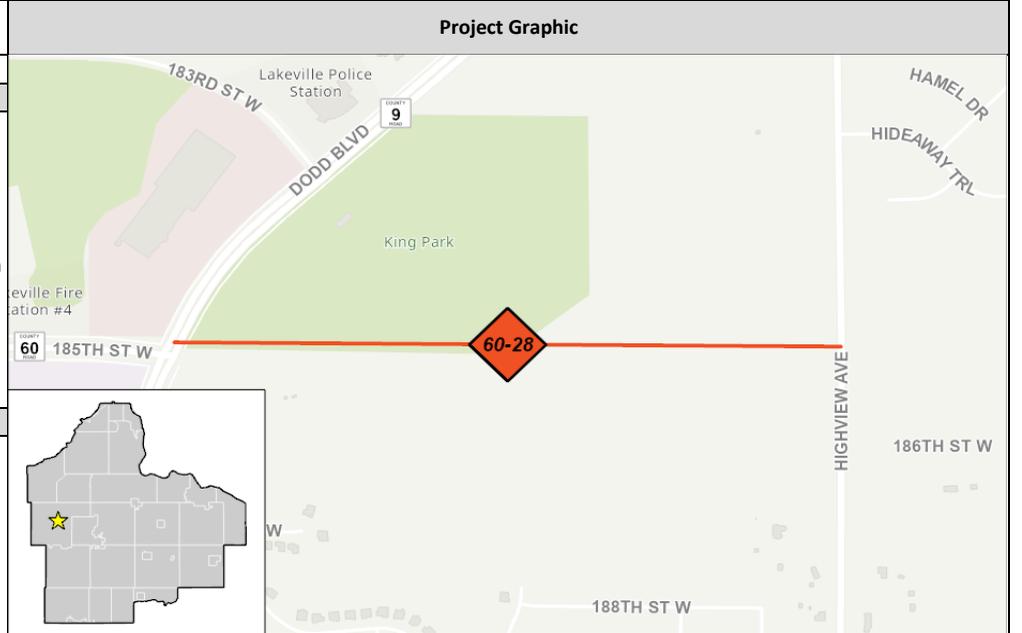
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	1,560,000	-	-	-	-	-	3,560,000	3,560,000
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	19,016,375	-	-	-	-	19,016,375	19,016,375
<b>Total</b>	-	<b>3,000,000</b>	<b>1,560,000</b>	<b>19,016,375</b>	-	-	-	-	<b>23,576,375</b>	<b>23,576,375</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 60 Extension (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue in Lakeville	
<b>Project Number(s):</b>	60-028	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2023	EXPANSION: New Alignment/Lane Additions
<b>Project Type:</b>	Expansion	
<b>JL Key:</b>	ST60028	
<b>Project Location:</b>	City of Lakeville	
	Construction of new alignment CSAH 60 (185th St) from CSAH 9 (Dodd Blvd) to Highview Ave in Lakeville. A new roundabout will be constructed at the intersection of CSAH 60 and Highview Ave. Construction includes a new signal system at the CSAH 60/CSAH 23 (Cedar Avenue) intersection. This new roadway alignment was identified in the Dakota County East-West Corridor Preservation Study, June 2003. The County will advance fund the project. The City of Lakeville will lead the project.	



**Project and Fiscal History:**  
 This project will utilize Wheelage Tax dollars: 2023 = \$500,000  
 Dakota County will advance fund the amount shown as Local (City share) in 2023. Repayment of the advance funds will occur in 2026 per the JPA.  
  
 Construction phase is funded with Transportation Sales & Use Tax. Previous phases used County funds.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	2,740,000	-	-	-	-	-	2,740,000	2,740,000
Other	-	-	500,000	-	-	-	-	-	500,000	500,000
Transportation Sales Tax	-	-	4,805,000	-	-	-	-	-	4,805,000	4,805,000
County Funds	-	187,000	-	-	-	-	-	-	187,000	187,000
<b>Total</b>	-	<b>187,000</b>	<b>8,045,000</b>	-	-	-	-	-	<b>8,232,000</b>	<b>8,232,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	187,000	-	-	-	-	-	-	187,000	187,000
New Construction	-	-	8,045,000	-	-	-	-	-	8,045,000	8,045,000
<b>Total</b>	-	<b>187,000</b>	<b>8,045,000</b>	-	-	-	-	-	<b>8,232,000</b>	<b>8,232,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		Attorney Reimbursement			<b>Project Graphic</b>					
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>		2023	<b>Project Description:</b>							
<b>Target Completion:</b>		2027	RESOURCES: Attorney Reimbursement							
<b>Project Type:</b>		Resources								
<b>JL Key:</b>		<p>The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects. Construction budget will help pay the attorney costs of construction projects.</p>								
<b>Project Location:</b>										
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
County Funds	-	-	267,154	277,840	288,954	300,512	312,532	-	1,446,992	1,446,992
<b>Total</b>	-	-	<b>267,154</b>	<b>277,840</b>	<b>288,954</b>	<b>300,512</b>	<b>312,532</b>	-	<b>1,446,992</b>	<b>1,446,992</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Other	-	-	267,154	277,840	288,954	300,512	312,532	-	1,446,992	1,446,992
<b>Total</b>	-	-	<b>267,154</b>	<b>277,840</b>	<b>288,954</b>	<b>300,512</b>	<b>312,532</b>	-	<b>1,446,992</b>	<b>1,446,992</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Consultant Construction Administration		<b>Project Graphic</b> 
<b>Project Number(s):</b>			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	RESOURCES: Consultant Construction Administration	
<b>Project Type:</b>	Resources	Selected construction projects at various locations in Dakota County will be identified to be managed by a consultant due to increased workload for current staffing levels. Projects to be managed by a consultant will be identified in the county work plan for Consultant Construction Administration and/or Consultant Survey Administration services.	
<b>JL Key:</b>			
<b>Project Location:</b>			
<b>Project and Fiscal History:</b>			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	90,000	90,000	90,000	90,000	90,000	-	450,000	450,000
CSAH	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
County Funds	-	-	210,000	210,000	210,000	210,000	210,000	-	1,050,000	1,050,000
<b>Total</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,000</b>	<b>3,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000	3,000,000
<b>Total</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,000</b>	<b>3,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Future Studies/Professional Services		<b>Project Graphic</b>							
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2027	RESOURCES: Future Studies/Professional Services								
<b>Project Type:</b>	Resources									
<b>JL Key:</b>										
<b>Project Location:</b>	Provide engineering services for various projects, including new alignment/corridor studies. Due to increased workload and volume of projects, several projects will need to be designed by consultants.									
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	60,000	60,000	60,000	60,000	60,000	-	300,000	300,000
County Funds	-	-	340,000	340,000	340,000	340,000	340,000	-	1,700,000	1,700,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000	2,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Sales & Use Tax Fund - Staff Reimbursement to Operations		<b>Project Graphic</b>
<b>Project Number(s):</b>	ST00009		
<b>Year of Board Authorization:</b>		<b>Project Description:</b>	
<b>Target Completion:</b>		RESOURCES: SUT Staff Reimbursement to Operations	
<b>Project Type:</b>	Resources		
<b>JL Key:</b>	ST00009		
<b>Project Location:</b>		These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.	

**Project and Fiscal History:**  
 Reimbursement is calculated based on approximate percentage of individual staff members time delivering projects funded by the SUT fund in 2023. A 4% rate for annual inflation is applied to the planning years (2024-2027), which will be updated annually.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	-	10,353,394	10,353,394
<b>Total</b>	-	-	<b>1,911,517</b>	<b>1,987,978</b>	<b>2,067,497</b>	<b>2,150,197</b>	<b>2,236,205</b>	-	<b>10,353,394</b>	<b>10,353,394</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	1,911,517	1,987,978	2,067,497	2,150,197	2,236,205	-	10,353,394	10,353,394
<b>Total</b>	-	-	<b>1,911,517</b>	<b>1,987,978</b>	<b>2,067,497</b>	<b>2,150,197</b>	<b>2,236,205</b>	-	<b>10,353,394</b>	<b>10,353,394</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		Township Road Distribution			<b>Project Graphic</b>					
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>		2023	<b>Project Description:</b>							
<b>Target Completion:</b>		2027	RESOURCES: Township Road Distribution							
<b>Project Type:</b>		Resources								
<b>JL Key:</b>		To distribute Township Road Construction Fund in accordance with Minnesota Statute §383D.17 Road and Bridge Aids. County provides a Township Road construction fund for improvements of roads, bridges, or intersection lighting.								
<b>Project Location:</b>		Townships in Dakota County								
<b>Project and Fiscal History:</b>										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
<b>Total</b>	-	-	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	-	<b>104,500</b>	<b>104,500</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
<b>Total</b>	-	-	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	-	<b>104,500</b>	<b>104,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap		<b>Project Graphic</b>							
<b>Project Number(s):</b>										
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2027	RESOURCES: Trail Gap								
<b>Project Type:</b>	Resources									
<b>JL Key:</b>										
<b>Project Location:</b>	<p>Various locations in Dakota County</p> <p>Bicycle and pedestrian facilities along County highways are important elements of a safe and accessible multi-modal transportation system. The Dakota County 2040 Transportation Plan identifies and prioritizes trail gaps along County highways and establishes an annual funding target for completing trail gaps. The County works in partnership with cities to utilize trail gap funds to design and construct priority trails. Once specific projects are identified, funds are transferred from the trail gap set aside to specific trail projects for design, right of way, and construction.</p>									
<b>Project and Fiscal History:</b>										
<p>Locations of interest identified in partnership with cities include:</p> <p>Apple Valley: CSAH 38</p> <p>Egan: CSAH 31, CSAH 43</p> <p>Farmington: CSAH 31</p> <p>Inver Grove Heights: CSAH 71, CSAH 73</p> <p>West St. Paul: CSAH 8</p>										

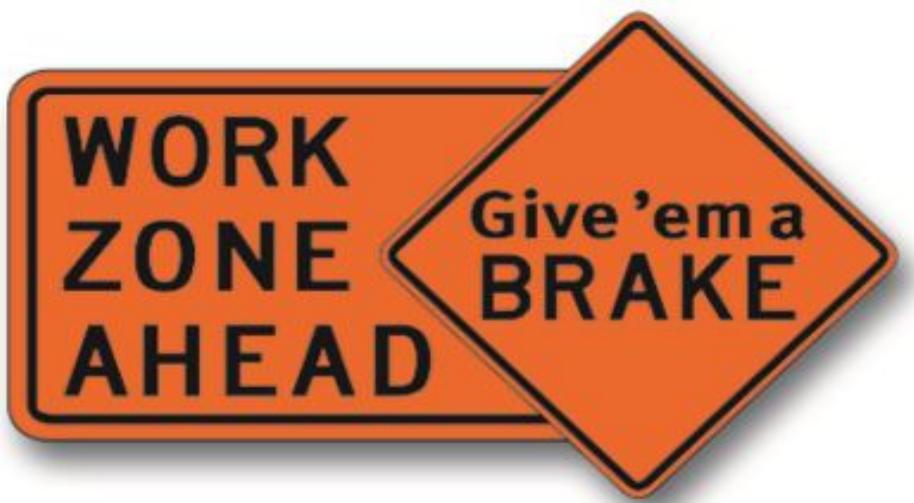
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	62,040	33,315	41,700	281,563	311,250	-	729,868	729,868
Federal	-	-	-	-	500,000	500,000	500,000	-	1,500,000	1,500,000
CSAH	-	-	-	188,785	108,800	1,345,522	1,513,750	-	3,156,857	3,156,857
County Funds	-	-	351,560	-	127,500	250,000	250,000	-	979,060	979,060
<b>Total</b>	-	-	<b>413,600</b>	<b>222,100</b>	<b>778,000</b>	<b>2,377,085</b>	<b>2,575,000</b>	-	<b>6,365,785</b>	<b>6,365,785</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	413,600	222,100	778,000	2,377,085	2,575,000	-	6,365,785	6,365,785
<b>Total</b>	-	-	<b>413,600</b>	<b>222,100</b>	<b>778,000</b>	<b>2,377,085</b>	<b>2,575,000</b>	-	<b>6,365,785</b>	<b>6,365,785</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Transportation CIP Reimbursement to Operations		<b>Project Graphic</b>	
<b>Project Number(s):</b>		<b>Project Description:</b> RESOURCES: CIP Reimbursement to Operations  The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of construction projects. Construction budget will help pay the engineering costs of the construction projects.  Beginning in year 2020, the amount of CIP Reimbursement to Operations was reallocated to better reflect actuals between the Transportation CIP and Sales & Use Tax CIP.		
<b>Year of Board Authorization:</b>	2023			
<b>Target Completion:</b>	2027			
<b>Project Type:</b>	Resources			
<b>JL Key:</b>				
<b>Project Location:</b>				
<b>Project and Fiscal History:</b>				
CIP Reimbursement to Operations will utilize Dakota County Wheelage Tax (Other) dollars: 2023 = \$1,102,021 2024 = \$236,921 2025 = \$680,090				

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	321,678	334,546	347,928	361,845	376,318	-	1,742,315	1,742,315
CSAH	-	-	1,793,087	2,342,565	2,435,478	2,505,260	2,605,472	-	11,681,862	11,681,862
Other	-	-	1,102,021	236,921	680,090	-	-	-	2,019,032	2,019,032
County Funds	-	-	-	431,425	15,780	751,342	781,395	-	1,979,942	1,979,942
<b>Total</b>	-	-	<b>3,216,786</b>	<b>3,345,457</b>	<b>3,479,276</b>	<b>3,618,447</b>	<b>3,763,185</b>	-	<b>17,423,151</b>	<b>17,423,151</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	3,216,786	3,345,457	3,479,276	3,618,447	3,763,185	-	17,423,151	17,423,151
<b>Total</b>	-	-	<b>3,216,786</b>	<b>3,345,457</b>	<b>3,479,276</b>	<b>3,618,447</b>	<b>3,763,185</b>	-	<b>17,423,151</b>	<b>17,423,151</b>

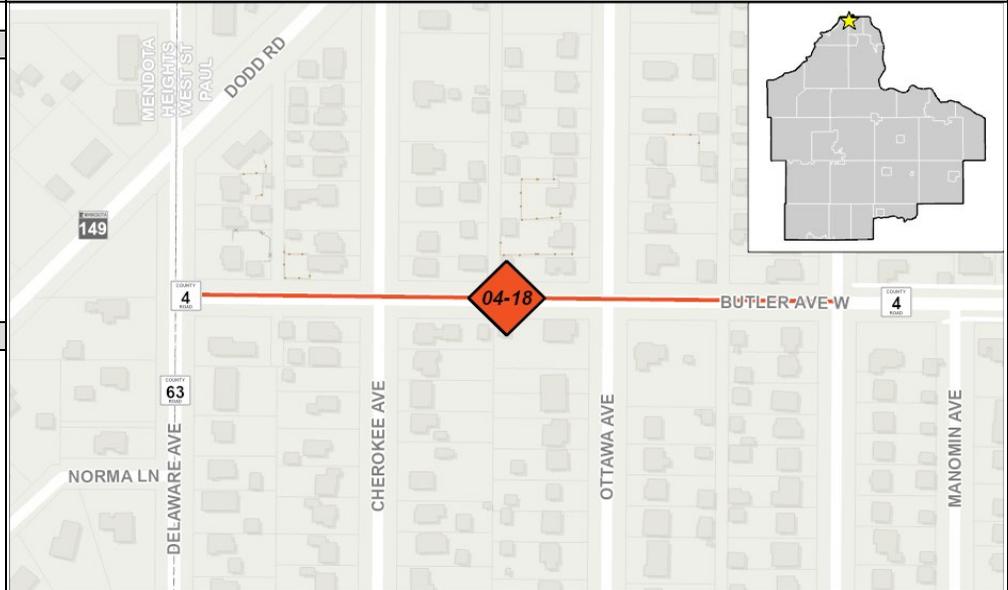


# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Sidewalk and School Safety Improvements on CR 4 (Butler Ave) from CSAH 63 (Delaware Ave) to Smith Ave)in West St Paul	
<b>Project Number(s):</b>	04-018	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2025	MANAGEMENT: Sidewalk and School Safety Improvements
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T04018	The addition of sidewalk and pedestrian crossing enhancements on CR 4 (Butler Ave) between CSAH 63 (Delaware Ave) and Smith Ave in West St Paul. This project has been identified in the School Safety Assessment for Heritage STEM Middle School and St. Joseph's Catholic School. West St Paul is the lead agency for this project.
<b>Project Location:</b>	City of West St Paul	

### Project Graphic



**Project and Fiscal History:**  
 2022-2026 CIP programmed \$100,000 for Preliminary Engineering. West St Paul is leading the project; only County costs are shown (85% County/15% City).

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	15,000	-	-	-	-	-	-	15,000	15,000
County Funds	-	85,000	88,050	102,800	446,810	-	-	-	722,660	637,660
	-	100,000	88,050	102,800	446,810	-	-	-	737,660	637,660

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	102,800	-	-	-	-	102,800	102,800
Consulting Services	-	100,000	88,050	-	-	-	-	-	188,050	188,050
New Construction	-	-	-	-	446,810	-	-	-	446,810	446,810
<b>Total</b>	-	100,000	88,050	102,800	446,810	-	-	-	737,660	737,660



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 26 (70th Street E) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights		<b>Project Graphic</b> 
<b>Project Number(s):</b>	26-060		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	Future	RESOURCES: Preliminary Engineering – Consultant	
<b>Project Type:</b>	Resources		
<b>JL Key:</b>	T26060	CSAH 26 (70th Street) Preliminary Engineering from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights to evaluate roadway operations, identify safety improvements, and plan for land use changes/increased traffic levels. Preliminary Engineering phase will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.	
<b>Project Location:</b>		City of Inver Grove Heights	

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Local	-	-	45,000	-	-	-	-	-	45,000	45,000
CSAH	-	-	255,000	-	-	-	-	-	255,000	255,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

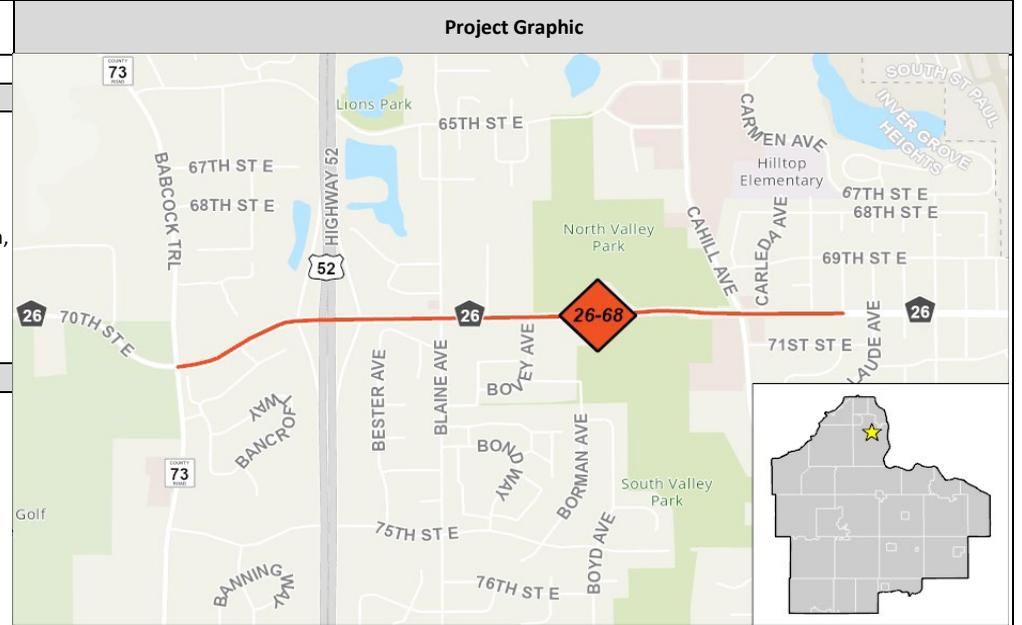
Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Consulting Services	-	-	300,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 26 (70th Street E) from CSAH 73 (Babcock Trail) to 1,000' East of Cahill Avenue in Inver Grove Heights	
<b>Project Number(s):</b>	26-068	<b>Project Description:</b> RESOURCES: Preliminary Engineering (3-lane reduction)  Modernization of CSAH 26 (70th Street E) from the intersection of CSAH 73 (Babcock Trail) to 1000' east of Cahill Avenue in the City of Inver Grove Heights. This project will include a conversion from a 5-lane to 3-lane roadway and includes turn lane, pedestrian, and drainage improvements. This replacement will improve CSAH 26 roadway operations and improve safety.
<b>Year of Board Authorization:</b>	2023	
<b>Target Completion:</b>	Future	
<b>Project Type:</b>	Resources	
<b>JL Key:</b>	T26068	
<b>Project Location:</b>	City of Inver Grove Heights	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Local	-	-	15,000	-	-	-	-	-	15,000	15,000
CSAH	-	-	85,000	-	-	-	-	-	85,000	85,000
	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
<b>Total</b>	-	-	100,000	-	-	-	-	-	100,000	100,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (Yankee Doodle Road) at Elrene Road and at Mike Collins Drive in Eagan	
<b>Project Number(s):</b>	28-044	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design Consultant
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T28044	
<b>Project Location:</b>	Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road and at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 Corridor Study (2007). This project will improve intersection operations and provide for increased traffic levels.	
City of Eagan		



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	198,000	90,000	396,000	-	-	-	-	684,000	684,000
CSAH	-	242,000	110,000	464,000	-	-	-	-	816,000	816,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
<b>Total</b>	<b>-</b>	<b>440,000</b>	<b>200,000</b>	<b>880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,520,000</b>	<b>1,520,000</b>

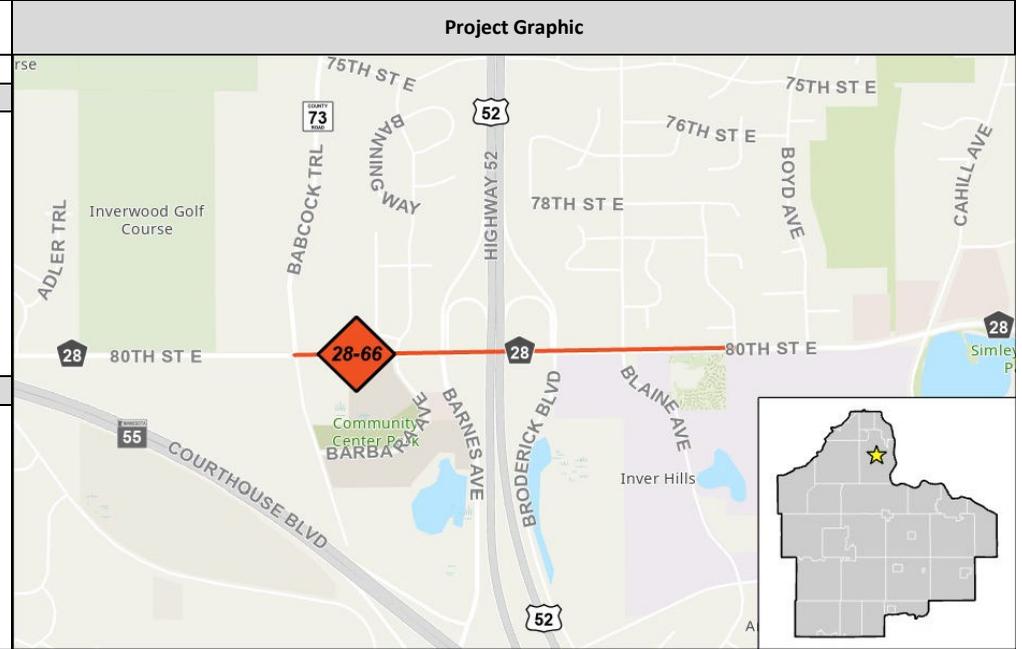
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	400,000	-	200,000	-	-	-	-	600,000	600,000
Consulting Services	-	40,000	200,000	-	-	-	-	-	240,000	240,000
New Construction	-	-	-	680,000	-	-	-	-	680,000	680,000
<b>Total</b>	<b>-</b>	<b>440,000</b>	<b>200,000</b>	<b>880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,520,000</b>	<b>1,520,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (80th Street E) from CSAH 73 (Babcock Trail) to Bowman Avenue in Inver Grove Heights	
<b>Project Number(s):</b>	28-066	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design (3-lane reduction)
<b>Project Type:</b>	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction (3-Lane)
<b>JL Key:</b>	T28066	
<b>Project Location:</b>	City of Inver Grove Heights	
	Modernization of CSAH 28 (80th Street E) from the intersection of CSAH 73 (Babcock Trail) to Bowman Avenue in the City of Inver Grove Heights. This project will include a conversion from a 5-lane to 3-lane roadway and includes turn lane, pedestrian, and drainage improvements. This replacement will improve CSAH 28 roadway operations and improve safety.	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	15,000	45,000	-	-	-	-	60,000	60,000
CSAH	-	-	85,000	255,000	-	-	-	-	340,000	340,000
	-	-	100,000	300,000	-	-	-	-	400,000	400,000

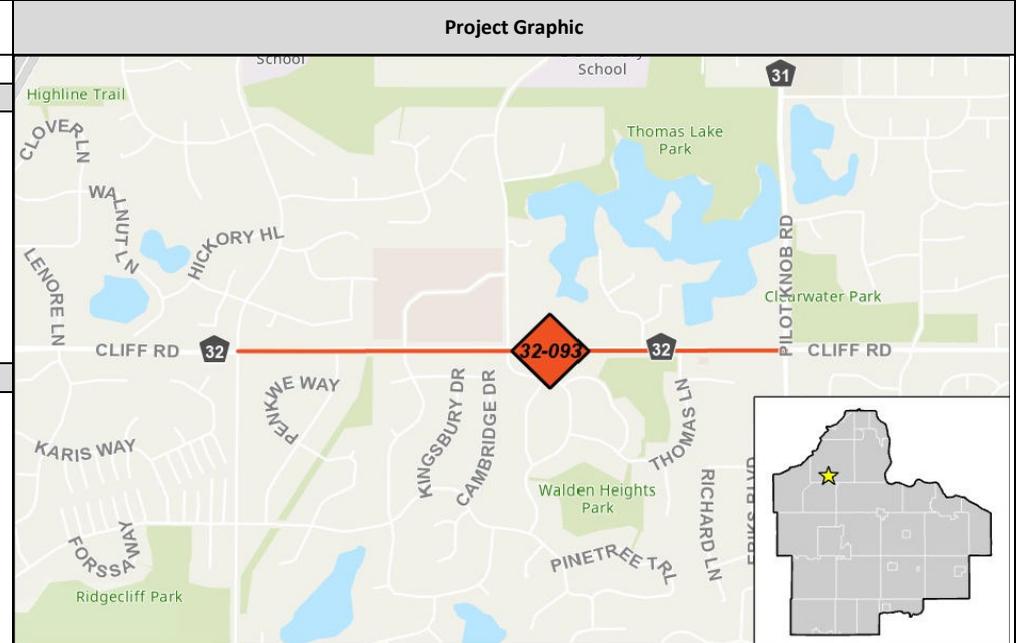
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	300,000	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	100,000	300,000	-	-	-	-	400,000	400,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 32 (Cliff Road) from Johnny Cake Ridge Road to CSAH 31 (Pilot Knob Road) in Eagan	
<b>Project Number(s):</b>	32-093	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Preliminary Engineering/Design
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T32093	
<b>Project Location:</b>	City of Eagan	
	CSAH 32 (Cliff Road) corridor study and design to identify intersection controls and pedestrian needs between Johnny Cake Ridge Road and CSAH 31 (Pilot Knob Road) in Eagan. The corridor includes and aging signal system at Thomas Center Drive. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	



<b>Project and Fiscal History:</b>		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	100,000	40,000	280,000	-	-	-	-	420,000	420,000
CSAH	-	100,000	160,000	1,120,000	-	-	-	-	1,380,000	1,380,000
	-	200,000	200,000	1,400,000	-	-	-	-	1,800,000	1,800,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000	200,000
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	1,400,000	-	-	-	-	1,400,000	1,400,000
<b>Total</b>	-	200,000	200,000	1,400,000	-	-	-	-	1,800,000	1,800,000



# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 32 (Cliff Road) from I-35W to River Woods Drive in Burnsville	
<b>Project Number(s):</b>	32-112	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	Future	RESOURCES: Preliminary Engineering
<b>Project Type:</b>	Resources	Preliminary engineering and public engagement on CSAH 32 (Cliff Rd) between I-35W and River Woods Dr in Burnsville to evaluate roadway operations with potential 4-lane to 3-lane reduction, identify safety improvements and pedestrian crossing enhancements, and plan for increased traffic levels. The roadway assessment will make recommendations for a preferred alternative to the CSAH 32 roadway operations and safety improvements. Burnsville will lead the Preliminary Engineering phase of this project.
<b>JL Key:</b>	T32112	
<b>Project Location:</b>	City of Burnsville	



**Project and Fiscal History:**  
 Burnsville is the lead agency for the Preliminary Engineering phase (only County share is shown). 85% County/15% City cost share

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	425,000	-	-	-	-	-	425,000	425,000
<b>Total</b>	-	-	<b>425,000</b>	-	-	-	-	-	<b>425,000</b>	<b>425,000</b>

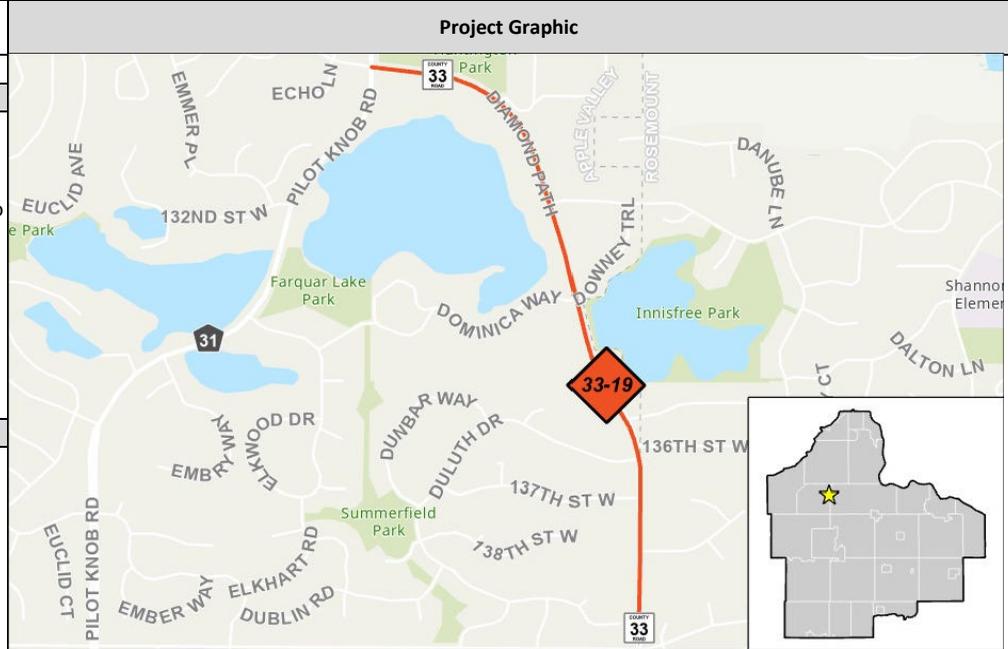
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	425,000	-	-	-	-	-	425,000	425,000
<b>Total</b>	-	-	<b>425,000</b>	-	-	-	-	-	<b>425,000</b>	<b>425,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 33 (Diamond Path) from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Road) in Apple Valley/Rosemount	
<b>Project Number(s):</b>	33-019	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2026	RESOURCES: Preliminary Engineering/Design – Consultant
<b>Project Type:</b>	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction
<b>JL Key:</b>	T33019	
<b>Project Location:</b>	CSAH 33 (Diamond Path) Preliminary Engineering from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Rd) in Apple Valley and Rosemount to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels. Preliminary Engineering phase in 2023 will make recommendations for a preferred alternative. Final design is planned for 2024, ROW acquisition in 2025, and construction in 2026.	
Cities of Apple Valley and Rosemount		



**Project and Fiscal History:**  
The City of Rosemount has requested advanced funding for the ROW and Construction phases. Terms of repayment will be addressed in the JPA.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	63,000	67,500	273,000	1,920,000	-	-	2,323,500	2,323,500
CSAH	-	-	357,000	362,500	1,527,000	10,800,000	-	-	13,046,500	13,046,500
County Funds	-	-	-	20,000	20,000	80,000	-	-	120,000	120,000
<b>Total</b>	-	-	<b>420,000</b>	<b>450,000</b>	<b>1,820,000</b>	<b>12,800,000</b>	-	-	<b>15,490,000</b>	<b>15,490,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,820,000	-	-	-	1,820,000	1,820,000
Consulting Services	-	-	420,000	450,000	-	-	-	-	870,000	870,000
New Construction	-	-	-	-	-	12,800,000	-	-	12,800,000	12,800,000
<b>Total</b>	-	-	<b>420,000</b>	<b>450,000</b>	<b>1,820,000</b>	<b>12,800,000</b>	-	-	<b>15,490,000</b>	<b>15,490,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CSAH 42 from CSAH 5 to CSAH 11/Lac Lavon Drive in Burnsville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	42-167		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	Future	RESOURCES: Trail Gap – Preliminary Engineering	
<b>Project Type:</b>	Resources		
<b>JL Key:</b>	T42167	This project will make recommendations for a preferred alternative for pedestrian and bicycle improvements on CSAH 42 between CSAH 5 and CSAH 11/Lac Lavon Drive in Burnsville. The Pedestrian and Bicycle Study (December 2018) identified improvement needs along this corridor, such as upgrading existing sidewalk to a multi-use trail and constructing trail segments where gaps exist in the system. Burnsville will lead the Preliminary Engineering phase of this project.	

<b>Project and Fiscal History:</b>	Burnsville is the lead agency for the Preliminary Engineering phase (only County share is shown). 85% County/15% City cost share	
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	340,000	-	-	-	-	-	340,000	340,000
<b>Total</b>	-	-	<b>340,000</b>	-	-	-	-	-	<b>340,000</b>	<b>340,000</b>

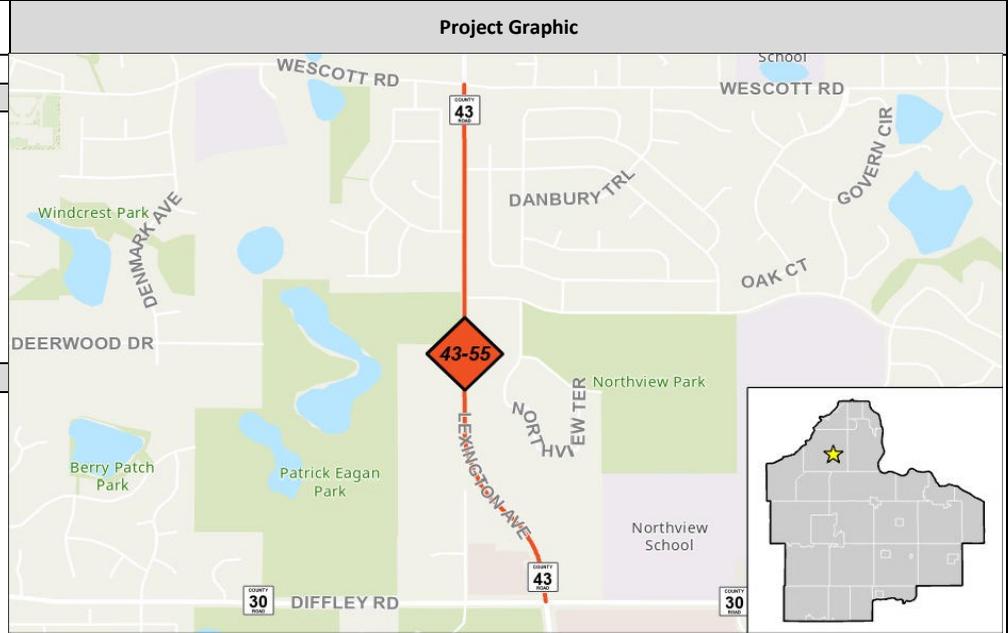
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	340,000	-	-	-	-	-	340,000	340,000
<b>Total</b>	-	-	<b>340,000</b>	-	-	-	-	-	<b>340,000</b>	<b>340,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 43 (Lexington Avenue) from CSAH 30 (Diffley Road) to Wescott Drive in Eagan	
<b>Project Number(s):</b>	43-055	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2024	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT/MODERNIZATION: Roadway Lane Reduction/Pedestrian Crossing Enhancements
<b>JL Key:</b>	T43055	
<b>Project Location:</b>	City of Eagan	
	Roadway lane reduction from 4 to 3 lanes on CSAH 43 (Lexington Ave) from CSAH 30 (Diffley Rd) to Wescott Dr in Eagan. This project will improve CSAH 43 roadway operations, make safety improvements, and include pedestrian amenities.	



**Project and Fiscal History:**  
Project identified through the 2022 Dakota County Pedestrian Safety Assessment.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	7,500	97,500	-	-	-	-	105,000	105,000
CSAH	-	-	42,500	552,500	-	-	-	-	595,000	595,000
<b>Total</b>	-	-	<b>50,000</b>	<b>650,000</b>	-	-	-	-	<b>700,000</b>	<b>700,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	650,000	-	-	-	-	650,000	650,000
<b>Total</b>	-	-	<b>50,000</b>	<b>650,000</b>	-	-	-	-	<b>700,000</b>	<b>700,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	I-35 at CSAH 50 Interchange Reconstruction in Lakeville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	50-033		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2026	RESOURCES: Preliminary Engineering/Design	
<b>Project Type:</b>	Expansion	EXPANSION: Interchange Reconstruction	
<b>JL Key:</b>	ST50033		
<b>Project Location:</b>	Reconstruction of the interchange at I-35 and CSAH 50 in Lakeville to improve existing deficiencies at the current interchange. The existing I-35/CSAH 50 interchange is an interim configuration that does not have sufficient capacity, sight distance, or turn lanes resulting in delays and safety issues in this growing area of Lakeville.		

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	75,000	-	1,680,000	1,350,000	-	-	3,105,000	3,105,000
Federal	-	-	1,000,000	4,040,000	-	36,000,000	-	-	41,040,000	41,040,000
State	-	-	700,000	-	-	3,000,000	-	-	3,700,000	3,700,000
Transportation Sales Tax	-	-	425,000	-	9,520,000	4,650,000	-	-	14,595,000	14,595,000
<b>Total</b>	-	-	<b>2,200,000</b>	<b>4,040,000</b>	<b>11,200,000</b>	<b>45,000,000</b>	-	-	<b>62,440,000</b>	<b>62,440,000</b>

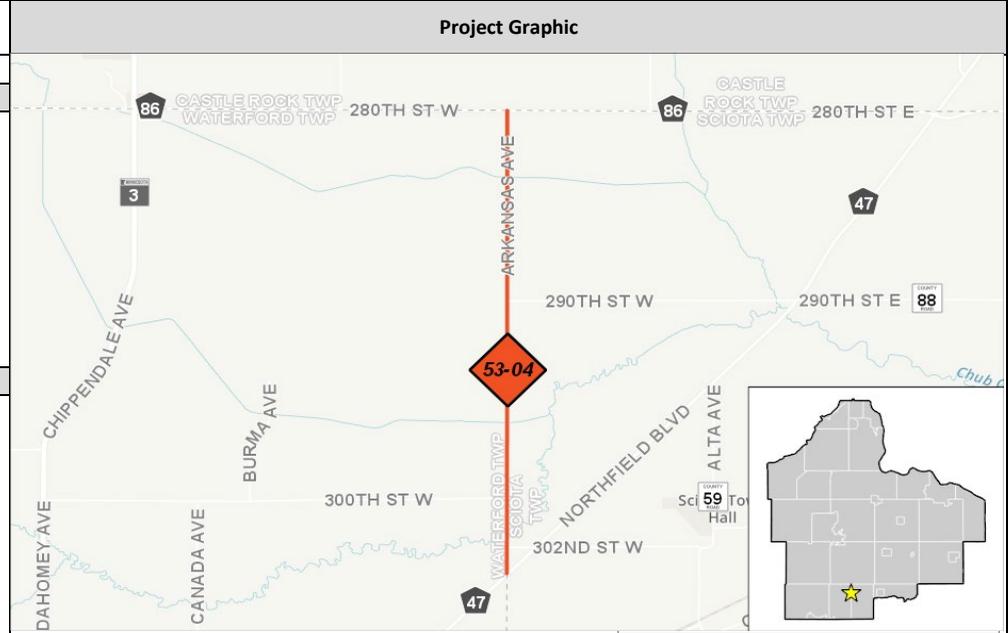
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	11,200,000	-	-	-	11,200,000	11,200,000
Consulting Services	-	-	2,200,000	4,040,000	-	-	-	-	6,240,000	6,240,000
New Construction	-	-	-	-	-	45,000,000	-	-	45,000,000	45,000,000
<b>Total</b>	-	-	<b>2,200,000</b>	<b>4,040,000</b>	<b>11,200,000</b>	<b>45,000,000</b>	-	-	<b>62,440,000</b>	<b>62,440,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota/Waterford Townships	
<b>Project Number(s):</b>	53-004	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2025	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
<b>JL Key:</b>	T53004	
<b>Project Location:</b>	Sciota and Waterford Townships	
	Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th Street) in Sciota/Waterford Townships. The project will improve CR 53 roadway operations, make safety improvements, and provide for increased traffic levels.	



**Project and Fiscal History:**  
 This project will utilize Dakota County Wheelage Tax (Other) dollars:  
 2025 = \$1,319,613

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Other	-	-	-	-	1,319,613	-	-	-	1,319,613	1,319,613
County Funds	-	-	100,000	700,000	748,796	-	-	-	1,548,796	1,548,796
Levy	-	-	-	-	1,775,591	-	-	-	1,775,591	1,775,591
<b>Total</b>	-	-	<b>100,000</b>	<b>700,000</b>	<b>3,844,000</b>	-	-	-	<b>4,644,000</b>	<b>4,644,000</b>

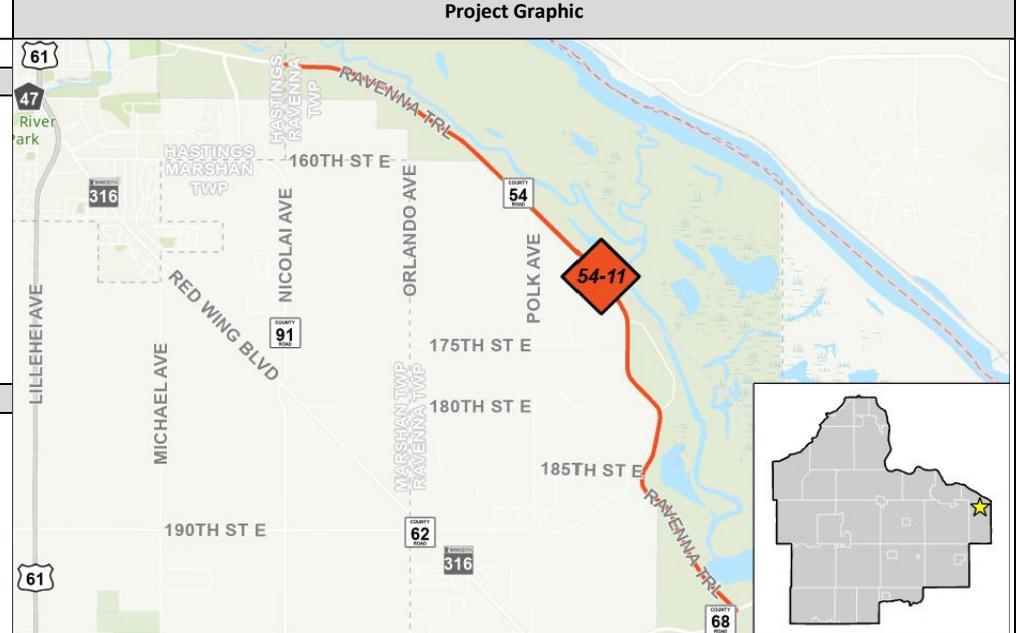
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	700,000	-	-	-	-	700,000	700,000
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	3,844,000	-	-	-	3,844,000	3,844,000
<b>Total</b>	-	-	<b>100,000</b>	<b>700,000</b>	<b>3,844,000</b>	-	-	-	<b>4,644,000</b>	<b>4,644,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b> CSAH 54 (Ravenna Trail) from Hastings City limits to CSAH 68 (200th Street E) in Ravenna Township		<b>Project Description:</b>	
<b>Project Number(s):</b> 54-011		<b>Project Description:</b> RESOURCES: Preliminary Engineering REPLACEMENT/MODERNIZATION: Roadway Reconstruction  Reconstruct CSAH 54 (Ravenna Trail) from the east city limits of Hastings to Blackbird Trail in Ravenna Township. This project will include turn lanes, shoulder widening, and culvert replacement. This replacement will improve CSAH 54 roadway operations and make drainage and safety improvements. Evaluate the viability and constructability of a multi-use trail along the CSAH 54 corridor from Hastings to CSAH 68.	
<b>Year of Board Authorization:</b> 2023			
<b>Target Completion:</b> 2027			
<b>Project Type:</b> Replacement			
<b>JL Key:</b> T54011			
<b>Project Location:</b> Ravenna Township			



<b>Project and Fiscal History:</b>									

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	600,000	-	-	-	-	-	600,000	600,000
CSAH	-	-	-	-	300,000	1,500,000	7,000,000	-	8,800,000	8,800,000
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	750,000	-	300,000	1,500,000	7,000,000	-	9,550,000	9,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000
Consulting Services	-	-	750,000	-	300,000	-	-	-	1,050,000	1,050,000
New Construction	-	-	-	-	-	-	7,000,000	-	7,000,000	7,000,000
<b>Total</b>	-	-	750,000	-	300,000	1,500,000	7,000,000	-	9,550,000	9,550,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville	
<b>Project Number(s):</b>	60-027	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2025	RESOURCES: Design Consultant 2023
<b>Project Type:</b>	Expansion	EXPANSION: Roadway Expansion
<b>JL Key:</b>	T60027	
<b>Project Location:</b>	Expansion of CSAH 60 (185th Street) to a four-lane divided roadway between CSAH 50 (Kenwood Trail) and CSAH 9 (Dodd Boulevard) in Lakeville. This project will improve CSAH 60 roadway operations, make safety improvements, and provide for increased traffic levels. City of Lakeville will lead/coordinate this project.	



**Project and Fiscal History:**  
 2022-2026 CIP included \$165,000 for Preliminary Engineering  
 Dakota County is advance funding the city share of ROW Acquisition and Construction phases in accordance with the terms of the JPA.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	1,417,500	2,912,750	-	-	-	4,330,250	4,330,250
CSAH	-	165,000	346,500	1,575,000	4,300,000	-	-	-	6,386,500	6,386,500
County Funds	-	-	-	157,500	430,000	-	-	-	587,500	587,500
	-	165,000	346,500	3,150,000	7,642,750	-	-	-	11,304,250	11,304,250

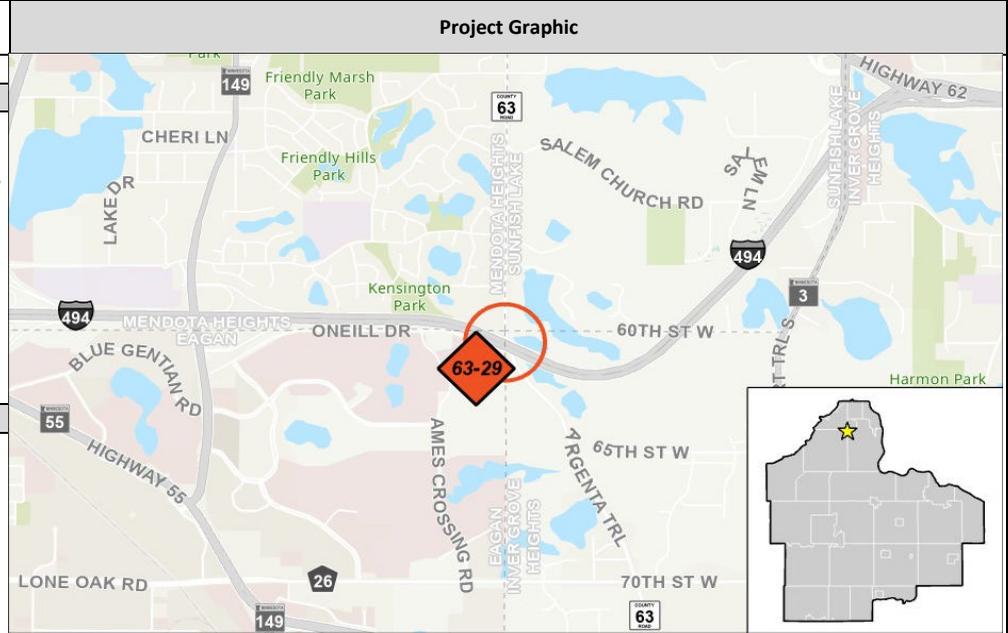
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	3,150,000	-	-	-	-	3,150,000	3,150,000
Consulting Services	-	165,000	346,500	-	-	-	-	-	511,500	511,500
New Construction	-	-	-	-	7,642,750	-	-	-	7,642,750	7,642,750
<b>Total</b>	-	165,000	346,500	3,150,000	7,642,750	-	-	-	11,304,250	11,304,250



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 63 and Interstate 494 in Eagan/Inver Grove Heights/Mendota Heights Area	
<b>Project Number(s):</b>	63-029	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>
<b>Target Completion:</b>	Future	RESOURCES: Preliminary Engineering
<b>Project Type:</b>	Resources	Preliminary Engineering to identify the location and footprint of the future interchange at CSAH 63 and I-494 in the Eagan/Inver Grove Heights/Mendota Heights area. Project partners will include MnDOT, Dakota County, Eagan, Inver Grove Heights, Mendota Heights, and Metropolitan Council. This project will help project partners and landowners plan for future design and construction of the interchange.
<b>JL Key:</b>	ST00012	
<b>Project Location:</b>	Cities of Eagan, Inver Grove Heights, and Mendota Heights	



**Project and Fiscal History:**  
 Cost participation with MnDOT to be determined. The budget will be amended upon approval of any cost share agreement.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	30,000	-	-	-	-	-	-	30,000	30,000
Transportation Sales Tax	-	270,000	200,000	-	-	-	-	-	470,000	470,000
<b>Total</b>	-	<b>300,000</b>	<b>200,000</b>	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>

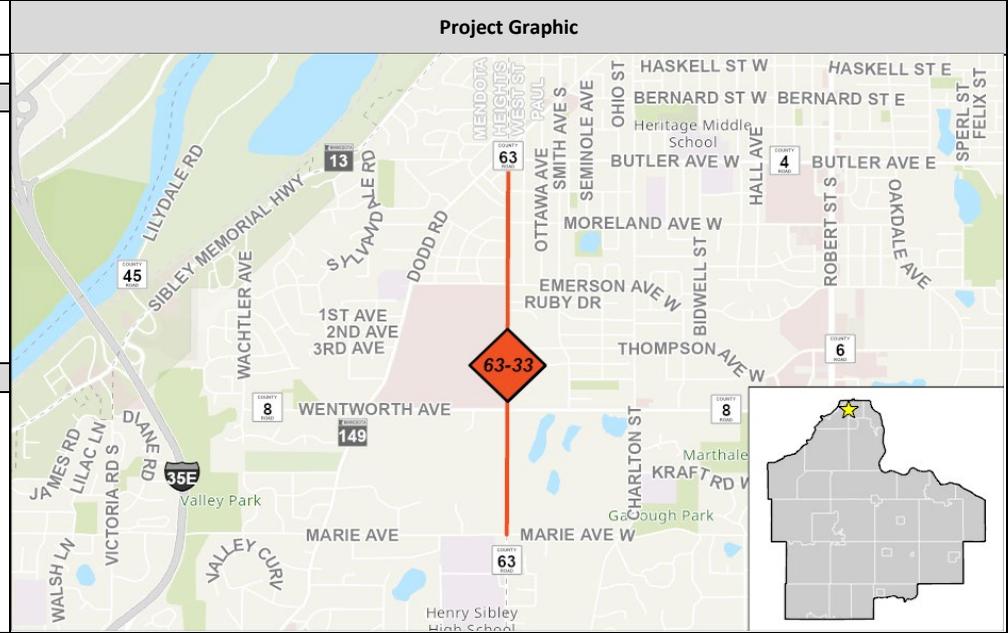
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	300,000	200,000	-	-	-	-	-	500,000	500,000
<b>Total</b>	-	<b>300,000</b>	<b>200,000</b>	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd) in Mendota Heights/West St Paul	
<b>Project Number(s):</b>	63-033	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>
<b>Target Completion:</b>	2025	RESOURCES: Design Consultant
<b>Project Type:</b>	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
<b>JL Key:</b>	T63033	
<b>Project Location:</b>	Reconstruct CSAH 63 (Delaware Avenue) from Marie Avenue to TH 149 (Dodd Road) in Mendota Heights and West St Paul. This project will improve intersection operations, make safety improvements, improve pedestrian and bicycle facilities, and improve drainage along the roadway.	
Cities of Mendota Heights and West St Paul		



**Project and Fiscal History:**  
 An application for federal funding for the trail portion of the project (\$541,600) submitted.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	90,000	500,000	953,760	-	-	-	1,543,760	1,543,760
Federal	-	-	-	-	541,600	-	-	-	541,600	541,600
CSAH	-	-	510,000	1,500,000	4,124,343	-	-	-	6,134,343	6,134,343
Other	-	-	-	-	1,280,297	-	-	-	1,280,297	1,280,297
<b>Total</b>	-	-	<b>600,000</b>	<b>2,000,000</b>	<b>6,900,000</b>	-	-	-	<b>9,500,000</b>	<b>9,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	-	600,000	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	-	6,900,000	-	-	-	6,900,000	6,900,000
<b>Total</b>	-	-	<b>600,000</b>	<b>2,000,000</b>	<b>6,900,000</b>	-	-	-	<b>9,500,000</b>	<b>9,500,000</b>



# 2023 CAPITAL BUDGET

## and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Transit Service Expansion Capital and Operating - Set aside		<b>Project Graphic</b>							
<b>Project Number(s):</b>	ST00005									
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>								
<b>Target Completion:</b>	On-Going	TRANSIT: Transit Service								
<b>Project Type:</b>	Transit									
<b>JL Key:</b>	ST00005									
<b>Project Location:</b>	Funds to support transit service expansion (capital and/or operating cost) in support of County identified transit needs and priorities. Project opportunities will be identified in coordination with transit providers and other stakeholders.									
Various locations within Dakota County. Specific projects and locations will be identified in partnership with transit providers and other stakeholders.										
<b>Project and Fiscal History:</b>										
2020 - \$110,000 allocated for Apple Valley Transit Station to Dakota County Technical College \$50,000 2019-2022 for Bus Shelter Pads June 02,2020- Added a \$1,000,000 for 2025-July 08,2020 reduced to \$400,000 annually from 2021 The 2040 Transportation Plan estimates transit needs in the amount of \$400,000 annually between 2021 to 2025 and \$500,000 between 2026 and 2040. In previous CIPs this amount was up to \$1 million annually, but the revised set aside amount better reflects the history of fund usage and likely opportunities for County investment in transit service expansion capital and operating in the future. Projects have been identified in years 2023 to 2027 for at least partial utilization of these funds. The remaining unprogrammed funds are shown in the set-aside.										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	322,500	122,500	122,500	122,500	122,500	-	812,500	812,500
<b>Total</b>	-	-	<b>322,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	-	<b>812,500</b>	<b>812,500</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	322,500	122,500	122,500	122,500	122,500	-	812,500	812,500
<b>Total</b>	-	-	<b>322,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	-	<b>812,500</b>	<b>812,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		Bus Shelter Pad Construction--County Highways				<b>Project Graphic</b>				
<b>Project Number(s):</b>	ST00003	<b>Project Description:</b> TRANSIT: Transit Service  Construction of concrete bus shelter pads and sidewalk modifications at bus routes along Dakota County highways. The transit service provider will provide and install bus shelters at locations where ridership meets guidelines for shelter provision. Bus stop locations along County highways that do not qualify for shelters may receive ADA accessible bus pads and sidewalk connections with the County participating at a 50 percent cost share rate.								
<b>Year of Board Authorization:</b>	2019									
<b>Target Completion:</b>	Ongoing									
<b>Project Type:</b>	Transit									
<b>JL Key:</b>	ST00003									
<b>Project Location:</b>		Various locations along County highways. Specific locations to be determined annually in partnership with MVTA and Metro Transit.								
<b>Project and Fiscal History:</b>										
Project cost increased from \$50,000 annually to \$65,000 annually starting in 2023 due to increases in construction cost.										



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	65,000	65,000	65,000	65,000	65,000	-	325,000	325,000
<b>Total</b>	-	-	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	-	<b>325,000</b>	<b>325,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	65,000	65,000	65,000	65,000	65,000	-	325,000	325,000
<b>Total</b>	-	-	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	-	<b>325,000</b>	<b>325,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>		DARTS Loops			<b>Project Graphic</b>					
<b>Project Number(s):</b>		ST00020								
<b>Year of Board Authorization:</b>		2022								
<b>Target Completion:</b>		Ongoing								
<b>Project Type:</b>		Transit								
<b>JL Key:</b>		ST00020								
<b>Project Location:</b>		Various Dakota County Communities								
<b>Project Description:</b>										
TRANSIT: Transit Service										
Support for the continuation and expansion of DARTS loop transit service. This project will fill funding gaps for existing DARTS loops that provide critical weekly ADA-compliant transportation options to seniors in communities with little or no local transit service. DARTS will also work with Dakota County to determine the demand and feasibility of operating an additional loop in Hastings or a new loop in Farmington and piloting the service. County will provide up to a 50 percent match per the County's cost participation policy.										
<b>Project and Fiscal History:</b>										
DARTS is the project lead so CIP is only showing County share. County will provide up to 50% of capital and operating costs as outlined in the County's cost participation policy.										
County contribution supports the following elements: One-time bus purchase in 2022: \$60,000 County, \$60,000 DARTS Annual operations cost of weekly DARTS Loop is estimated based upon 2022 costs: \$65,000 total with a maximum County contribution of \$32,500.										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	32,500	32,500	32,500	32,500	32,500	-	162,500	162,500
<b>Total</b>	-	-	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	-	<b>162,500</b>	<b>162,500</b>

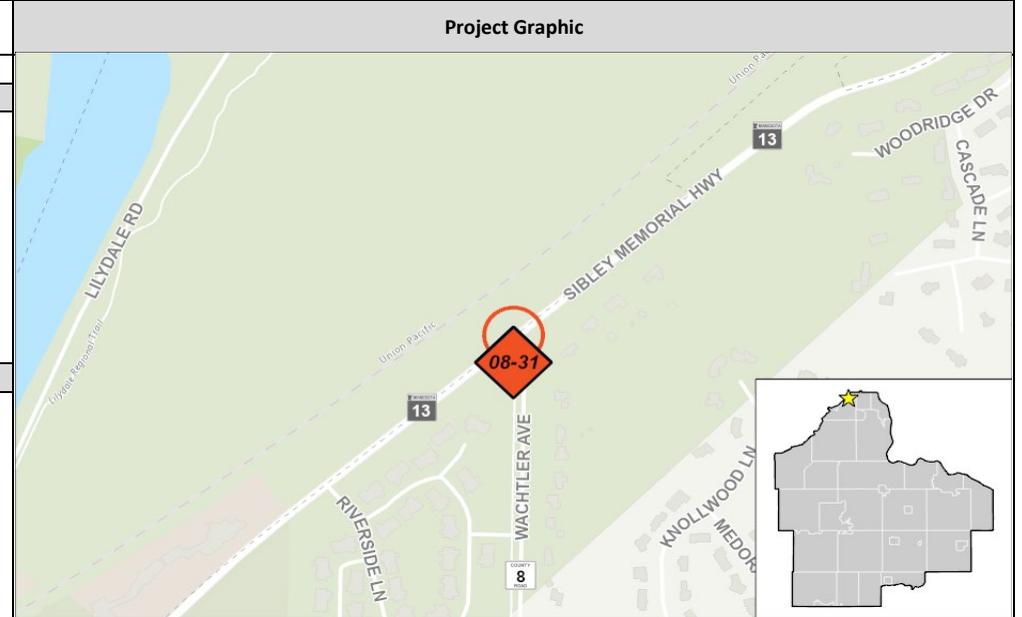
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	32,500	32,500	32,500	32,500	32,500	-	162,500	162,500
<b>Total</b>	-	-	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	-	<b>162,500</b>	<b>162,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 8 (Wachtler Avenue) at TH 13 in Mendota Heights	
<b>Project Number(s):</b>	08-031	<b>Project Description:</b> MANAGEMENT: Construct Roundabout  MnDOT will lead construction of a roundabout at the intersection of TH 13 (Sibley Memorial Highway) and CR 8 (Wachtler Avenue) in Mendota Heights.
<b>Year of Board Authorization:</b>	2024	
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T08031	
<b>Project Location:</b>	City of Mendota Heights	



<b>Project and Fiscal History:</b>		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	-	35,000	-	-	-	-	35,000	35,000
	-	-	-	35,000	-	-	-	-	35,000	35,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	35,000	-	-	-	-	35,000	35,000
<b>Total</b>	-	-	-	35,000	-	-	-	-	35,000	35,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 (150th Street) from Redwood Drive to 147th Street in Apple Valley		<b>Project Graphic</b> 
<b>Project Number(s):</b>	42-163		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2025	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	<p>The project on CSAH 42 from Redwood Drive to 147th Street in Apple Valley will improve roadway operations, make safety improvements, and provide for increased traffic levels. The project includes signal removal at Elm Drive, replacing it with a ¼ intersection, and signal replacements at Garden View Drive and Hayes Road. Other project elements will include trail continuity improvements along the segment, construction of ADA-compliant pedestrian crossings, and a pedestrian tunnel or bridge to cross CSAH 42 at a location between Redwood Drive and Elm Drive. This project also assumes design options for reconstruction of the frontage roads from Elm Dr to 147th St to improve trails and safety.</p>	
<b>JL Key:</b>	ST42163		
<b>Project Location:</b>	City of Apple Valley		

**Project and Fiscal History:**  
 The project was submitted for federal funding in the 2022 Regional Solicitation (requested \$6.54M in federal funds). The amount has been assumed for construction funding in 2025 with updates to follow.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	127,500	-	191,250	278,595	-	-	-	597,345	597,345
Federal	-	-	-	-	6,540,000	-	-	-	6,540,000	6,540,000
Transportation Sales Tax	-	722,500	-	1,083,750	1,360,705	-	-	-	3,166,955	3,166,955
<b>Total</b>	-	<b>850,000</b>	-	<b>1,275,000</b>	<b>8,179,300</b>	-	-	-	<b>10,304,300</b>	<b>10,304,300</b>

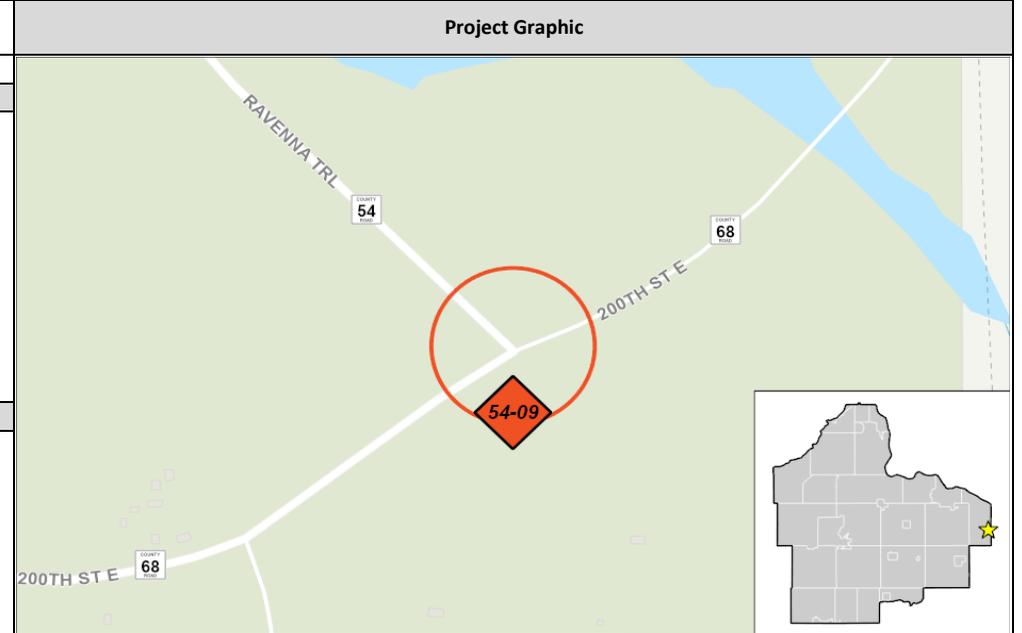
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,275,000	-	-	-	-	1,275,000	1,275,000
Consulting Services	-	850,000	-	-	-	-	-	-	850,000	850,000
New Construction	-	-	-	-	8,179,300	-	-	-	8,179,300	8,179,300
<b>Total</b>	-	<b>850,000</b>	-	<b>1,275,000</b>	<b>8,179,300</b>	-	-	-	<b>10,304,300</b>	<b>10,304,300</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township	
<b>Project Number(s):</b>	54-009	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>
<b>Target Completion:</b>	2025	RESOURCES: Design Roundabout
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management
<b>JL Key:</b>	T54009	
<b>Project Location:</b>	Ravenna Township	
	Construct a roundabout at the intersection of CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township. The construction of a roundabout will improve intersection operations, make safety improvements, and provide for increased traffic levels.	



**Project and Fiscal History:**

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
CSAH	-	20,000	-	115,000	1,400,000	-	-	-	1,535,000	1,535,000
County Funds	-	-	-	15,000	500,000	-	-	-	515,000	515,000
	-	20,000	-	130,000	1,900,000	-	-	-	2,050,000	2,050,000

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Land Acquisition	-	-	-	130,000	-	-	-	-	130,000	130,000
Consulting Services	-	20,000	-	-	-	-	-	-	20,000	20,000
New Construction	-	-	-	-	1,900,000	-	-	-	1,900,000	1,900,000
<b>Total</b>	-	20,000	-	130,000	1,900,000	-	-	-	2,050,000	2,050,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 85 (Hogan Avenue) at TH 50 (240th Street E) in New Trier		<b>Project Graphic</b> 
<b>Project Number(s):</b>	85-025		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	2025	MANAGEMENT: Intersection Improvement	
<b>Project Type:</b>	Management	MnDOT is developing a project along TH 50 including intersection modifications at CSAH 85 (Hogan Avenue). MnDOT is the project lead. Only Dakota County share of cost is shown for intersection improvements at TH 50 & CSAH 85 in the city of New Trier. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
<b>JL Key:</b>	T85025		
<b>Project Location:</b>	City of New Trier		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	-	150,000	450,000	-	-	-	600,000	600,000
County Funds	-	-	-	150,000	450,000	-	-	-	600,000	600,000
<b>Total</b>	-	-	-	<b>300,000</b>	<b>900,000</b>	-	-	-	<b>1,200,000</b>	<b>1,200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	900,000	-	-	-	900,000	900,000
<b>Total</b>	-	-	-	<b>300,000</b>	<b>900,000</b>	-	-	-	<b>1,200,000</b>	<b>1,200,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota and Randolph Townships - Gravel Turnback		<b>Project Graphic</b> 
<b>Project Number(s):</b>	94-005		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2025	RESOURCES: Design	
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management/Future Turnback	
<b>JL Key:</b>	T94005		
<b>Project Location:</b>	City of Randolph; Waterford, Sciota and Randolph Townships		
	This project will reconstruct CR 94 (Cannon River Boulevard, Cooper Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota and Randolph Townships and City of Randolph. This roadway is identified as a Turnback to the City of Randolph and Waterford, Sciota, and Randolph Townships. This project will bring the CR 94 roadway up to County (gravel) standards prior to turnback.		

<b>Project and Fiscal History:</b>	
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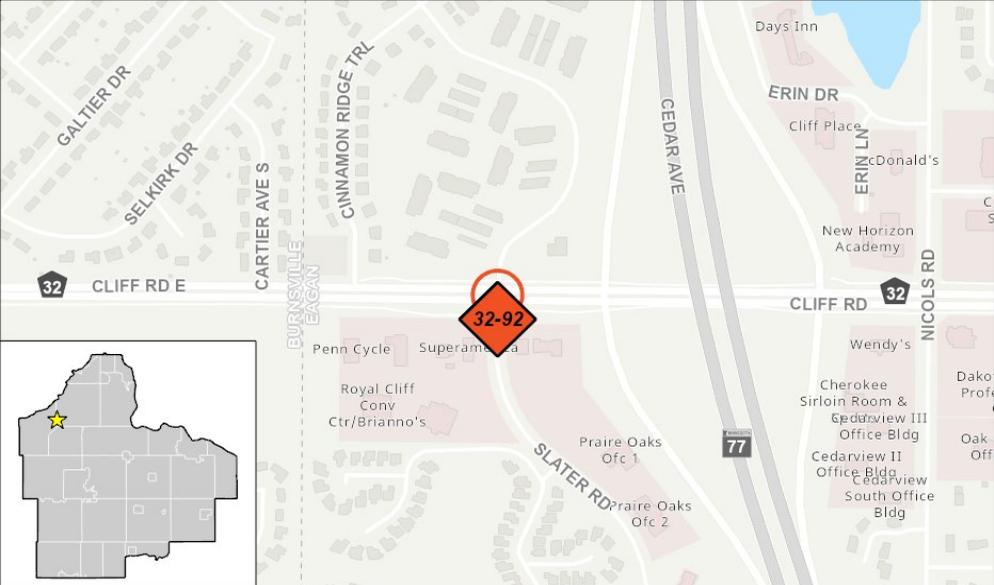
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	100,000	-	100,000	500,000	-	-	-	700,000	700,000
<b>Total</b>	-	<b>100,000</b>	-	<b>100,000</b>	<b>500,000</b>	-	-	-	<b>700,000</b>	<b>700,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	100,000	-	-	-	-	100,000	100,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	500,000	-	-	-	500,000	500,000
<b>Total</b>	-	<b>100,000</b>	-	<b>100,000</b>	<b>500,000</b>	-	-	-	<b>700,000</b>	<b>700,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Traffic Signal Replacement - CSAH 32 (Cliff Road) at Slater Road in Eagan		<b>Project Graphic</b> 
<b>Project Number(s):</b>	32-092	T32092	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	REPLACEMENT/MODERNIZATION: Construct Traffic Signal/Intersection	
<b>Project Type:</b>	Replacement	The traffic signal at CSAH 32 (Cliff Road) and Slater Road in Eagan is identified for replacement in 2024. Replace aging traffic signal system and construct a westbound right turn lane. This project will provide geometric and pedestrian improvements to the intersection, alleviate congestion, and provide optimum safety.	
<b>JL Key:</b>	T32092		
<b>Project Location:</b>	City of Eagan		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Local	-	135,000	-	270,000	-	-	-	-	405,000	405,000
CSAH	-	165,000	-	480,000	-	-	-	-	645,000	645,000
	-	300,000	-	750,000	-	-	-	-	1,050,000	1,050,000

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Land Acquisition	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
<b>Total</b>	-	300,000	-	750,000	-	-	-	-	1,050,000	1,050,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 59 (Alta Ave) from TH 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township	
<b>Project Number(s):</b>	59-005	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2026	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
<b>Project Type:</b>	Replacement	Reconstruction of CR 59 (Alta Avenue) from Trunk Highway 19 (330th Street) to CSAH 47 (Northfield Boulevard) in Sciota Township. The project will improve CR 59 roadway operations, make safety improvements, and provide for increased traffic levels.
<b>JL Key:</b>	T59005	
<b>Project Location:</b>	Sciota Township	



**Project and Fiscal History:**  
 This project will utilize Dakota County Wheelage Tax (Other) dollars:  
 2024 = \$1,000,000  
 2026 = \$3,096,613

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Other	-	1,000,000	-	1,000,000	-	3,096,613	-	-	5,096,613	5,096,613
County Funds	-	152,000	-	-	-	887,796	-	-	1,039,796	1,039,796
Levy	-	-	-	-	-	1,775,591	-	-	1,775,591	1,775,591
<b>Total</b>	-	<b>1,152,000</b>	-	<b>1,000,000</b>	-	<b>5,760,000</b>	-	-	<b>7,912,000</b>	<b>7,912,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	1,152,000	-	-	-	-	-	-	1,152,000	1,152,000
New Construction	-	-	-	-	-	5,760,000	-	-	5,760,000	5,760,000
<b>Total</b>	-	<b>1,152,000</b>	-	<b>1,000,000</b>	-	<b>5,760,000</b>	-	-	<b>7,912,000</b>	<b>7,912,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	88-024		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	REPLACEMENT & MODERNIZATION: Roadway Reconstruction	
<b>Project Type:</b>	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph Boulevard) to west of Finch Court in Randolph Township. This project will improve CSAH 88 roadway operations, make drainage and safety improvements, and provide for increased traffic levels.	
<b>JL Key:</b>	T88024		
<b>Project Location:</b>	Randolph Township		

**Project and Fiscal History:**  
 This project was originally part of CP 88-020 known as the "B" phase. The Design and ROW Acquisition phases were programmed under CP 88-020 (T88020). The Construction phase will utilize Sales & Use Tax dollars.  
  
 MnDOT has allocated funding for improvements on TH 56 due to realignment of the CSAH 88 intersection.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	-	580,500	-	-	-	-	580,500	580,500
CSAH	-	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	-	-	-	6,644,500	-	-	-	-	6,644,500	6,644,500
County Funds	-	-	-	-	-	-	-	-	-	-
Levy	-	-	-	1,063,387	-	-	-	-	1,063,387	1,063,387
<b>Total</b>	-	-	-	<b>8,288,387</b>	-	-	-	-	<b>8,288,387</b>	<b>8,288,387</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	8,288,387	-	-	-	-	8,288,387	8,288,387
<b>Total</b>	-	-	-	<b>8,288,387</b>	-	-	-	-	<b>8,288,387</b>	<b>8,288,387</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Repair/Replace Retaining Walls in Dakota County		<b>Project Graphic</b>
<b>Project Number(s):</b>	97-218	<b>Project Description:</b> REPLACEMENT/MODERNIZATION: Repair/Replace Retaining Walls  Repair/replace retaining walls along County roadways in various locations throughout Dakota County. Some modular block retaining walls in the County are showing signs of deterioration. This project will evaluate retaining walls on the County system to identify and prioritize repair/replacement of deteriorating retaining walls prior to wall failure so walls will not compromise the integrity of the bike/pedestrian trails and roadways. Projects will be programmed in future Capital Improvement Programs based on the assessment.	
<b>Year of Board Authorization:</b>	2024		
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Replacement		
<b>JL Key:</b>	T97218		
<b>Project Location:</b>	Various cities and townships in Dakota County.		
<b>Project and Fiscal History:</b>			
CP 38-063 first approved in the 2020 CIP had a similar project scope to evaluate and prioritize retaining wall repair/replacement on CSAH 38. Additional need for evaluation/prioritization of retaining wall repair/replacement prompted changing the project scope to expand to a countywide assessment. Approved budget for CP 38-063 (T38063) in the amount of \$300,000 will be transferred to this project in 2023 for Preliminary Engineering/Design.			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	-	500,000	-	-	-	-	500,000	500,000
County Funds	-	-	-	187,796	-	-	-	-	187,796	187,796
Levy	-	-	-	312,204	-	-	-	-	312,204	312,204
<b>Total</b>	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bridge Replacement - Bridge No. L3253 on 230th Street in Castle Rock Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	97-219		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	REPLACEMENT: Bridge No. L3253	
<b>Project Type:</b>	Replacement	Replace deficient Bridge No. L3253 on 230th Street East, approximately 0.1 mile west of CSAH 79 (Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and functionally sufficient bridge.	
<b>JL Key:</b>	T97219		
<b>Project Location:</b>	Castle Rock Township		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	-	180,000	-	-	-	-	180,000	180,000
Other	-	-	-	20,000	-	-	-	-	20,000	20,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bridge Replacement - Bridge No. L3254 on 230th Street in Castle Rock Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	97-220		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	REPLACEMENT: Bridge No. L3254	
<b>Project Type:</b>	Replacement	Replace deficient Bridge No. L3254 on 230th Street East, approximately 0.5 mile west of CSAH 79 (Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and functionally sufficient bridge.	
<b>JL Key:</b>	T97220		
<b>Project Location:</b>	Castle Rock Township		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	-	180,000	-	-	-	-	180,000	180,000
Other	-	-	-	20,000	-	-	-	-	20,000	20,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>

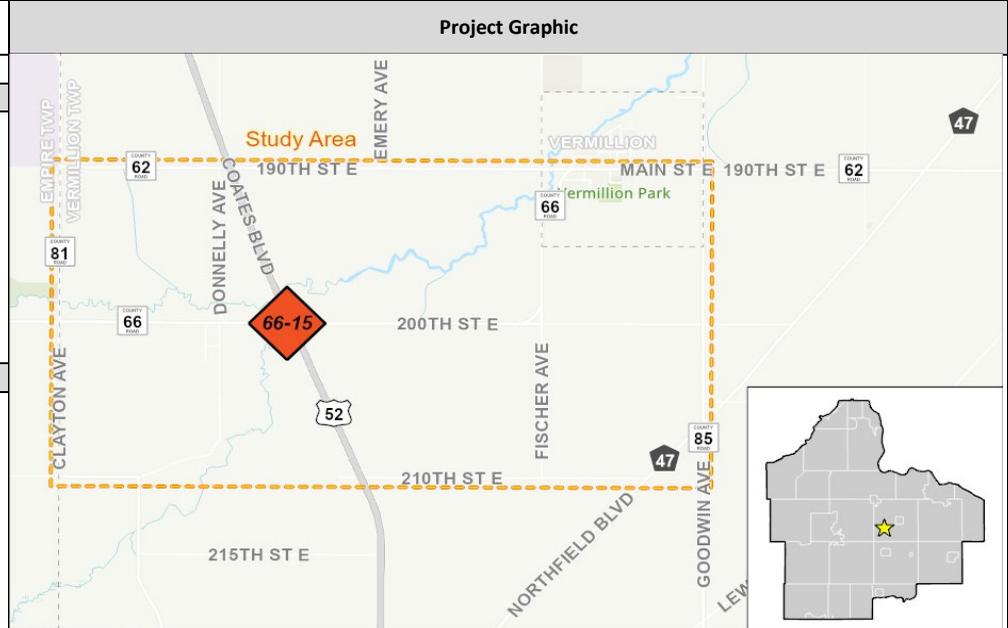
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 62/66 and TH 52 Area Interchange in Empire/Vermillion Townships and Vermillion	
<b>Project Number(s):</b>	66-015	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2025	EXPANSION: New Interchange
<b>Project Type:</b>	Expansion	
<b>JL Key:</b>	T66015	
<b>Project Location:</b>	Trunk Highway 52 interchange in the area of CSAH 62 (190th Street) and CSAH 66 (200th Street) in Vermillion Township. Identify footprint and location for an interchange in the area of CSAH 62 and CSAH 66 at TH 52, consistent with the TH 52 Interregional Corridor Study (IRC) with final design, ROW and construction to follow.	
	Empire Township, Vermillion Township, and Vermillion	



<b>Project and Fiscal History:</b>
2021 – Location & Interchange Study / Concept Design Phase. \$500,000 carry over from 2019 to be used for study phase.
2022 – Preliminary Design
2023 – Final Design
2024 – Final Design completion / ROW Acquisition
2025 – Construction

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	-	24,000,000	-	-	-	24,000,000	24,000,000
Transportation Sales Tax	-	1,400,000	-	2,000,000	6,000,000	-	-	-	9,400,000	9,400,000
County Funds	-	500,000	-	-	-	-	-	-	500,000	500,000
<b>Total</b>	-	<b>1,900,000</b>	-	<b>2,000,000</b>	<b>30,000,000</b>	-	-	-	<b>33,900,000</b>	<b>33,900,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	1,900,000	-	-	-	-	-	-	1,900,000	1,900,000
New Construction	-	-	-	-	30,000,000	-	-	-	30,000,000	30,000,000
<b>Total</b>	-	<b>1,900,000</b>	-	<b>2,000,000</b>	<b>30,000,000</b>	-	-	-	<b>33,900,000</b>	<b>33,900,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	179th Street Bridge at North Creek in Lakeville		<b>Project Graphic</b> 
<b>Project Number(s):</b>	97-215		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	EXPANSION: New Alignment/Bridge	
<b>Project Type:</b>	Expansion		
<b>JL Key:</b>	T97215		
<b>Project Location:</b>	City of Lakeville		

**Project and Fiscal History:**  
This is a recommendation from the East - West Corridor Preservation Study (2003).

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	400,000	-	4,000,000	-	-	-	-	4,400,000	4,400,000
County Funds	-	-	-	50,000	-	-	-	-	50,000	50,000
<b>Total</b>	-	<b>400,000</b>	-	<b>4,050,000</b>	-	-	-	-	<b>4,450,000</b>	<b>4,450,000</b>

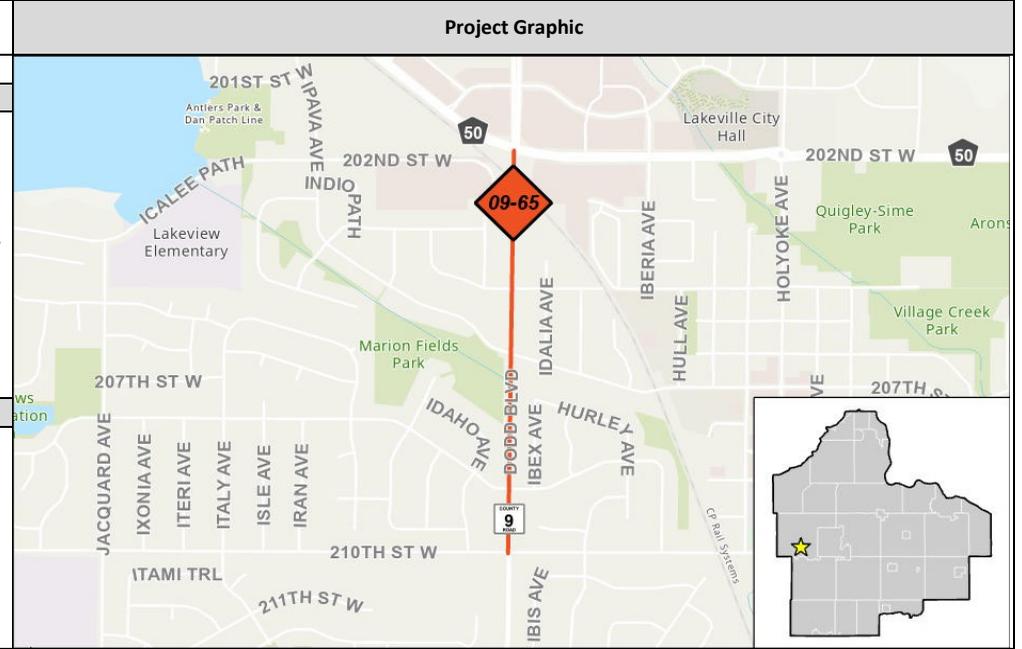
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	4,050,000	-	-	-	-	4,050,000	4,050,000
<b>Total</b>	-	<b>400,000</b>	-	<b>4,050,000</b>	-	-	-	-	<b>4,450,000</b>	<b>4,450,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) reconstruction in Lakeville	
<b>Project Number(s):</b>	09-065	<b>Project Description:</b> RESOURCES: Design Engineering REPLACEMENT & MODERNIZATION: Roadway Reconstruction  Reconstruction of CSAH 9 (Dodd Blvd) from 210th St to CSAH 50 (Kenwood Trail) in the City of Lakeville. The project will include turn lanes, drainage, and safety improvements. The project will also improve roadway operations for increased traffic levels.
<b>Year of Board Authorization:</b>	2024	
<b>Target Completion:</b>	2026	
<b>Project Type:</b>	Replacement	
<b>JL Key:</b>	T09065	
<b>Project Location:</b>	City of Lakeville	



**Project and Fiscal History:**  
The City has requested advanced funding for the ROW and Construction phases.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	135,000	270,000	1,253,750	-	-	1,658,750	1,658,750
CSAH	-	-	-	765,000	1,530,000	6,732,000	-	-	9,027,000	9,027,000
	-	-	-	900,000	1,800,000	8,053,750	-	-	10,753,750	10,753,750

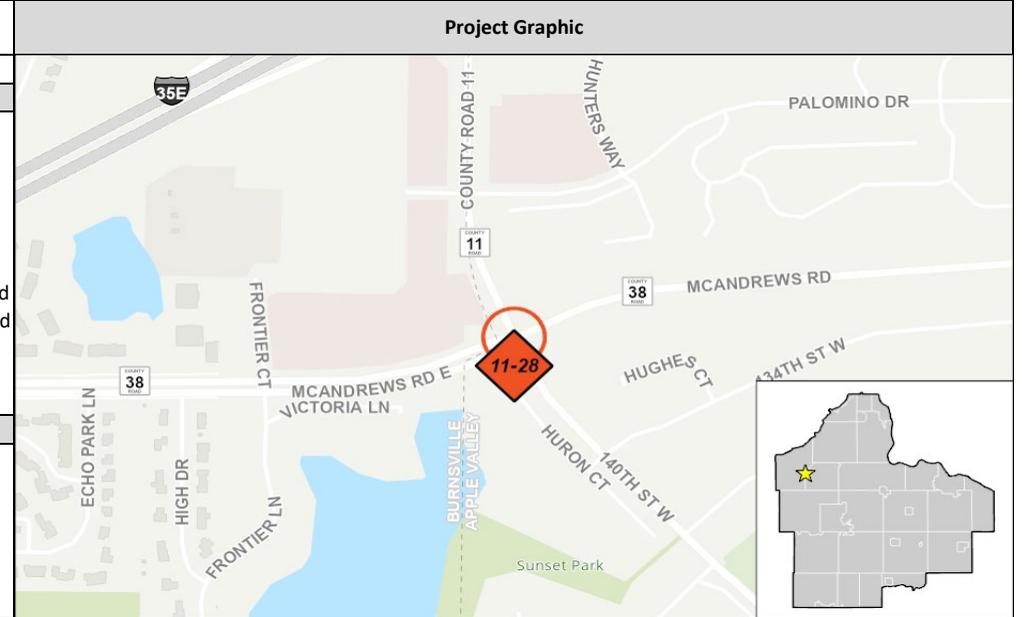
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,800,000	-	-	-	1,800,000	1,800,000
Consulting Services	-	-	-	900,000	-	-	-	-	900,000	900,000
<b>Total</b>	-	-	-	900,000	1,800,000	8,053,750	-	-	10,753,750	10,753,750



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 11/140th St at CSAH 38 (McAndrews Road) Intersection in Apple Valley	
<b>Project Number(s):</b>	11-028	
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>
<b>Target Completion:</b>	2025	RESOURCES: Design/Scope Intersection Consultant
<b>Project Type:</b>	Replacement	REPLACEMENT/MODERNIZATION: Construct Signal/Intersection
<b>JL Key:</b>	T11028	
<b>Project Location:</b>	The traffic signal system at CSAH 38 (McAndrews Rd) and CSAH 11 / 140th St is reaching the end of its service life and will be replaced. An assessment study of safety, capacity and operations will provide recommendations on whether the scope of the signal replacement project should include geometric modifications. The project at CSAH 38 and CSAH 11 / 140th St will improve intersection operations, make safety improvements, and provide for future increased traffic levels.	
City of Apple Valley		



**Project and Fiscal History:**  
 2021-2025 CIP - 2022 Transportation Traffic Signal Replacement Projects  
 CSAH 11, CSAH 38, 140th Intersection included Design/Scope Consultant services with \$25,000 for city and \$75,000 for CSAH

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	25,000	337,500	-	-	-	362,500	362,500
CSAH	-	-	-	75,000	412,500	-	-	-	487,500	487,500
	-	-	-	100,000	750,000	-	-	-	850,000	850,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	100,000	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	750,000	-	-	-	750,000	750,000
<b>Total</b>	-	-	-	100,000	750,000	-	-	-	850,000	850,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 42 (150th St) at TH 3 (Robert Trl) Grade Separated Intersection in Rosemount		<b>Project Graphic</b> 
<b>Project Number(s):</b>	42-170		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	Future	RESOURCES: Preliminary Engineering	
<b>Project Type:</b>	Resources	Preliminary Engineering to identify the location and footprint of the future grade separated crossing at CSAH 42 (150th St) and TH 3 (Robert Trl) in Rosemount. Project partners will include MnDOT, Dakota County, Rosemount, and Union Pacific Railroad. This project will help project partners and landowners plan for future design and construction of the interchange.	
<b>JL Key:</b>	ST42170		
<b>Project Location:</b>	City of Rosemount		

<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	-	125,000	-	-	-	-	125,000	125,000
Transportation Sales Tax	-	-	-	125,000	-	-	-	-	125,000	125,000
<b>Total</b>	-	-	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>	<b>250,000</b>

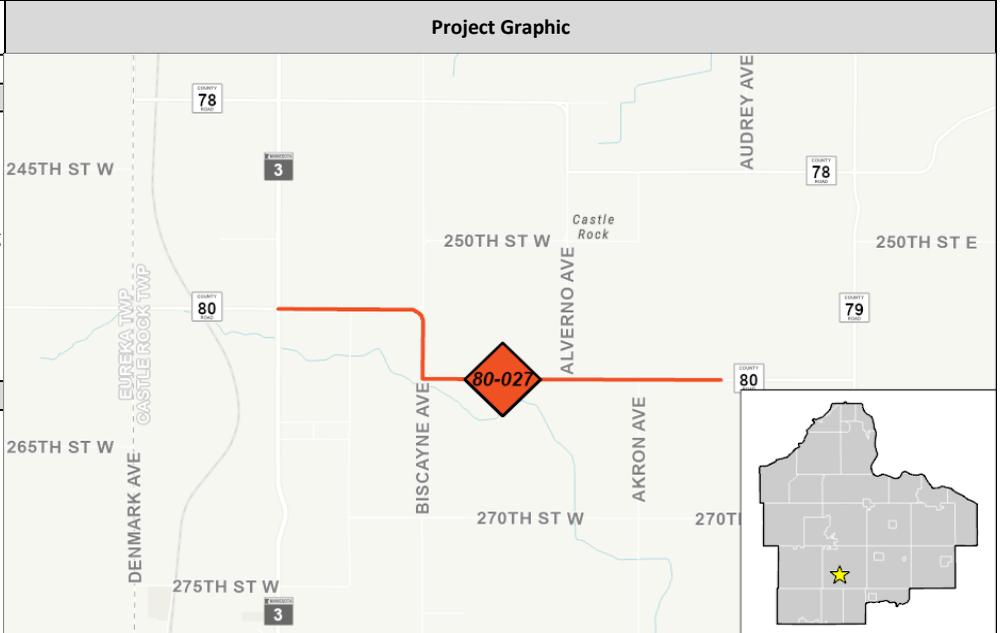
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	250,000	-	-	-	-	250,000	250,000
<b>Total</b>	-	-	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>	<b>250,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township	
<b>Project Number(s):</b>	80-027	
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>
<b>Target Completion:</b>	2027	RESOURCES: Design
<b>Project Type:</b>	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
<b>JL Key:</b>	T80027	
<b>Project Location:</b>	Reconstruct of CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township, including shoulder widening and culvert replacement. This project will improve CSAH 80 roadway operations and make drainage and safety improvements.	
Castle Rock Township		



<b>Project and Fiscal History:</b>		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	-	200,000	1,400,000	-	8,653,800	-	10,253,800	10,253,800
County Funds	-	-	-	-	-	-	87,000	-	87,000	87,000
<b>Total</b>	-	-	-	<b>200,000</b>	<b>1,400,000</b>	-	<b>8,740,800</b>	-	<b>10,340,800</b>	<b>10,340,800</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,400,000	-	-	-	1,400,000	1,400,000
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	8,740,800	-	8,740,800	8,740,800
<b>Total</b>	-	-	-	<b>200,000</b>	<b>1,400,000</b>	-	<b>8,740,800</b>	-	<b>10,340,800</b>	<b>10,340,800</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout at TH 56 (Randolph Boulevard) and CSAH 86 (280th Street) in Randolph Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	86-043		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	2026	RESOURCES: Design	
<b>Project Type:</b>	Management	MANAGEMENT: Safety and Management	
<b>JL Key:</b>	T86043		
<b>Project Location:</b>	Randolph Township		
			Design a roundabout at the intersection of CSAH 86 (280th St) and TH 56 (Randolph Blvd) in coordination with MnDOT. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.

<b>Project and Fiscal History:</b>
HSIP application for federal funds submitted in 2022.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,718,640	-	-	1,718,640	1,718,640
State	-	-	-	150,000	200,000	95,480	-	-	445,480	445,480
CSAH	-	-	-	150,000	200,000	95,480	-	-	445,480	445,480
<b>Total</b>	-	-	-	<b>300,000</b>	<b>400,000</b>	<b>1,909,600</b>	-	-	<b>2,609,600</b>	<b>2,609,600</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	400,000	-	-	-	400,000	400,000
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	1,909,600	-	-	1,909,600	1,909,600
<b>Total</b>	-	-	-	<b>300,000</b>	<b>400,000</b>	<b>1,909,600</b>	-	-	<b>2,609,600</b>	<b>2,609,600</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roundabout on CSAH 86 (280th St) at TH 3 in Castle Rock Township		<b>Project Graphic</b> 
<b>Project Number(s):</b>	86-044		
<b>Year of Board Authorization:</b>	2024	<b>Project Description:</b>	
<b>Target Completion:</b>	2026	MANAGEMENT: Safety and Management	
<b>Project Type:</b>	Management	Construct a roundabout at the intersection of CSAH 86 (280th Street) and TH 3 in Castle Rock Township. The construction of a roundabout will improve intersection operations, make safety improvements, and for increased traffic levels.	
<b>JL Key:</b>	T86044		
<b>Project Location:</b>	Castle Rock Township		

**Project and Fiscal History:**  
 Application for HSIP federal funding submitted in 2022.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,856,440	-	-	1,856,440	1,856,440
State	-	-	-	150,000	200,000	103,136	-	-	453,136	453,136
CSAH	-	-	-	150,000	200,000	103,136	-	-	453,136	453,136
<b>Total</b>	-	-	-	<b>300,000</b>	<b>400,000</b>	<b>2,062,712</b>	-	-	<b>2,762,712</b>	<b>2,762,712</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	400,000	-	-	-	400,000	400,000
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	2,062,712	-	-	2,062,712	2,062,712
<b>Total</b>	-	-	-	<b>300,000</b>	<b>400,000</b>	<b>2,062,712</b>	-	-	<b>2,762,712</b>	<b>2,762,712</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley		<b>Project Graphic</b>
<b>Project Number(s):</b>	99-012		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>	2025	MANAGEMENT: Pedestrian Overpass	
<b>Project Type:</b>	Management		
<b>JL Key:</b>	ST00010		
<b>Project Location:</b>	Construction of a grade-separated pedestrian overpass of CSAH 23 (Cedar Avenue) north of the 140th Street intersection in Apple Valley. The project will improve intersection operations, make safety improvements (reduce pedestrian/vehicular conflict), and provide for increased traffic levels. The proximity to the METRO Red Line 140th Street station will also provide for enhanced access to transit.		
<b>City of Apple Valley</b>			

**Project and Fiscal History:**  
 Applied for federal funds through the 2022 Regional Solicitation.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	160,000	-	-	220,170	-	-	-	380,170	380,170
Federal	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Transportation Sales Tax	-	910,000	-	-	1,247,630	-	-	-	2,157,630	2,157,630
<b>Total</b>	-	<b>1,070,000</b>	-	-	<b>3,467,800</b>	-	-	-	<b>4,537,800</b>	<b>4,537,800</b>

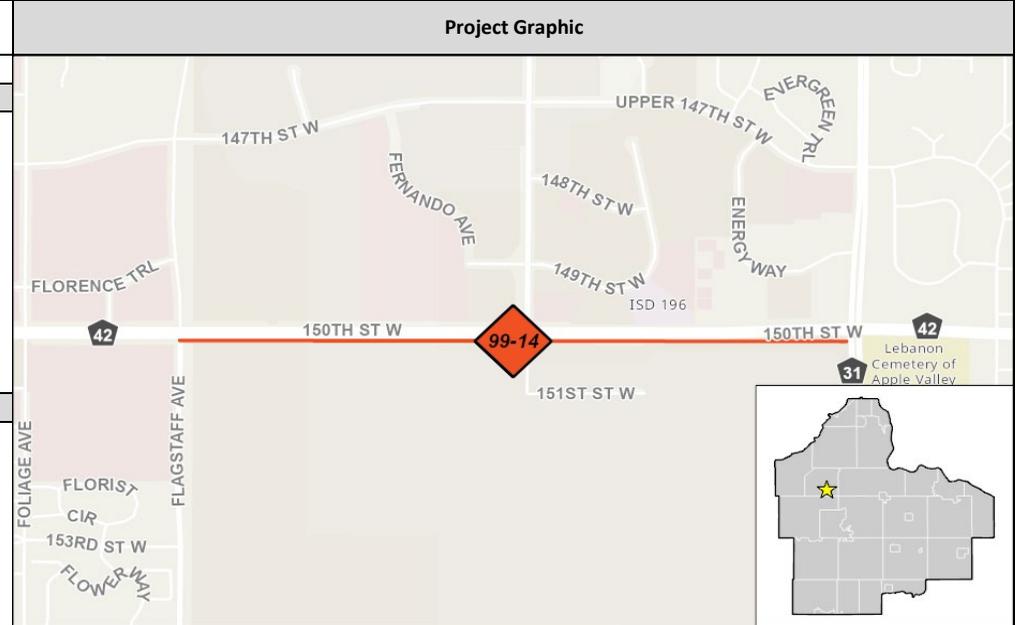
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	700,000	-	-	-	-	-	-	700,000	700,000
Consulting Services	-	370,000	-	-	-	-	-	-	370,000	370,000
New Construction	-	-	-	-	3,467,800	-	-	-	3,467,800	3,467,800
<b>Total</b>	-	<b>1,070,000</b>	-	-	<b>3,467,800</b>	-	-	-	<b>4,537,800</b>	<b>4,537,800</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CSAH 42 (150th Street) from Flagstaff Avenue to CSAH 31 (Pilot Knob Road) in Apple Valley	
<b>Project Number(s):</b>	99-014	<b>Project Description:</b> MANAGEMENT/MODERNIZATION: Trail Gap  Construction of one mile of multi-use trail between Flagstaff Avenue and CSAH 31 (Pilot Knob Road), filling in one of the remaining trail gaps on CSAH 42 (150th Street). Construction of this trail will be concurrent with a grade separated tunnel crossing under CSAH 42 approximately 0.25 miles east of Flagstaff Avenue for the North Creek Greenway. Right of way acquisition is expected to begin in 2025 but may take several years as land is restored and becomes available following mining activities in the area.
<b>Year of Board Authorization:</b>	2025	
<b>Target Completion:</b>	2026	
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T99014	
<b>Project Location:</b>	City of Apple Valley	



**Project and Fiscal History:**  
Pedestrian tunnel is part of the North Creek Greenway - Apple Valley segment and funded under P00145 in the Parks CIP.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	-	105,000	26,900	-	-	131,900	131,900
Federal	-	-	-	-	-	358,585	-	-	358,585	358,585
CSAH	-	-	-	-	595,000	152,430	-	-	747,430	747,430
	-	-	-	-	700,000	537,915	-	-	1,237,915	1,237,915

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	700,000	-	-	-	700,000	700,000
New Construction	-	-	-	-	-	537,915	-	-	537,915	537,915
<b>Total</b>	-	-	-	-	700,000	537,915	-	-	1,237,915	1,237,915



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 46 Reconstruction from Pleasant Drive to TH 61 (Vermillion St) in Hastings		<b>Project Graphic</b>
<b>Project Number(s):</b>	46-050	<b>Project Description:</b> REPLACEMENT/MODERNIZATION: Roadway Reconstruction  Reconstruction of CSAH 46 from Pleasant Drive to TH 61 in Hastings. The project will include roundabouts at Pleasant Drive and Pine Street, bridge replacement over the Vermillion River, trail construction, and storm sewer. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	
<b>Year of Board Authorization:</b>	2022		
<b>Target Completion:</b>	2026		
<b>Project Type:</b>	Replacement		
<b>JL Key:</b>	ST46050		
<b>Project Location:</b>	City of Hastings		

<b>Project and Fiscal History:</b>	Project assumes federal funding to advance, which has not yet been received. Regional Solicitation funding applied for in 2022.		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	123,000	-	-	299,000	950,000	-	-	1,372,000	1,372,000
Federal	-	-	-	-	-	7,000,000	-	-	7,000,000	7,000,000
Transportation Sales Tax	-	697,000	-	-	2,001,000	4,350,000	-	-	7,048,000	7,048,000
<b>Total</b>	-	<b>820,000</b>	-	-	<b>2,300,000</b>	<b>12,300,000</b>	-	-	<b>15,420,000</b>	<b>15,420,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,300,000	-	-	-	2,300,000	2,300,000
Consulting Services	-	820,000	-	-	-	-	-	-	820,000	820,000
New Construction	-	-	-	-	-	12,300,000	-	-	12,300,000	12,300,000
<b>Total</b>	-	<b>820,000</b>	-	-	<b>2,300,000</b>	<b>12,300,000</b>	-	-	<b>15,420,000</b>	<b>15,420,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (80th Street) from TH 3 to 0.62 miles east in Inver Grove Heights		<b>Project Graphic</b> 
<b>Project Number(s):</b>	28-048		
<b>Year of Board Authorization:</b>	2025	<b>Project Description:</b>	
<b>Target Completion:</b>	Future	RESOURCES: Design Consultant	
<b>Project Type:</b>	Resources		
<b>JL Key:</b>	T28048		
<b>Project Location:</b>	Urban roadway design of CSAH 28 (80th St E) from Trunk Highway 3 (South Robert Trail) to 0.62 miles east in Inver Grove Heights. The design (future construction) of this roadway will make safety improvements and provide for increased traffic levels.		
City of Inver Grove Heights			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	-	67,500	-	-	-	67,500	67,500
CSAH	-	-	-	-	82,500	-	-	-	82,500	82,500
<b>Total</b>	-	-	-	-	<b>150,000</b>	-	-	-	<b>150,000</b>	<b>150,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	150,000	-	-	-	150,000	150,000
<b>Total</b>	-	-	-	-	<b>150,000</b>	-	-	-	<b>150,000</b>	<b>150,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 26 (70th Street) at Trunk Highway 52 West Ramp in Inver Grove Heights	
<b>Project Number(s):</b>	26-065	
<b>Year of Board Authorization:</b>	2026	<b>Project Description:</b>
<b>Target Completion:</b>	2026	MANGEMENT: Construct Roundabout
<b>Project Type:</b>	Management	Construct a single lane roundabout on CSAH 26 (70th Street) at the west approach of the SB ramps from US 52. This project will improve CSAH 26 and southbound US 52 ramp/roadway operations, make safety improvements, include paths and ped crossings around the entire circumference, and add a 12' road separated shared use path on the north side of the bridge. MnDOT will lead/coordinate this project.
<b>JL Key:</b>	T26065	
<b>Project Location:</b>	City of Inver Grove Heights	

Dakota County will evaluate the need to reduce the CSAH 26 corridor to a 3-lane section to fit the MnDOT single-lane roundabout plan as part of CP 26-068.

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



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
County Funds	-	-	-	-	-	139,000	-	-	139,000	139,000
	-	-	-	-	-	1,139,000	-	-	1,139,000	1,139,000

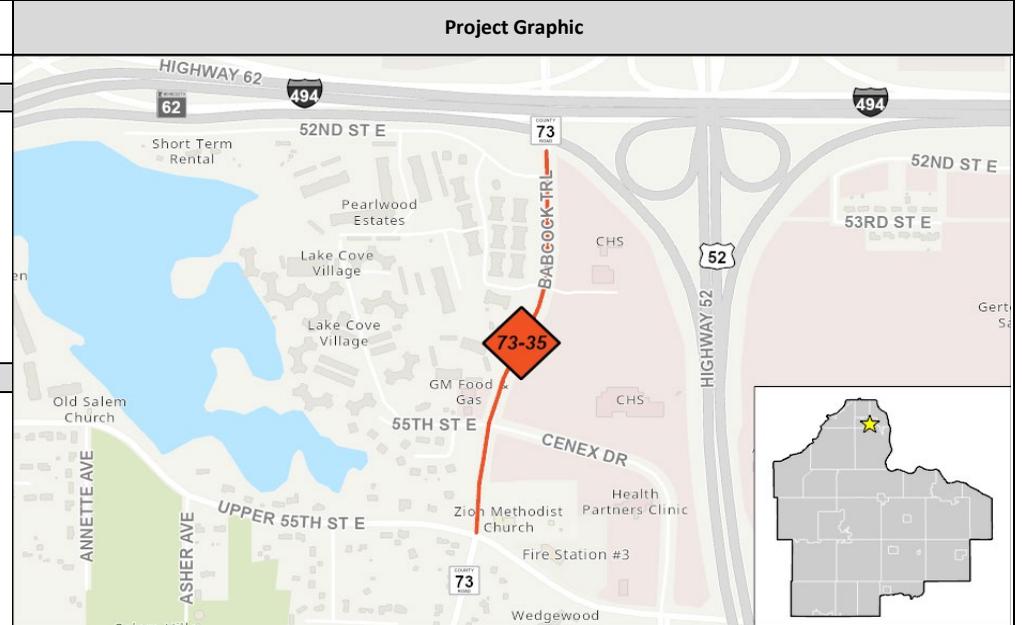
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	1,139,000	-	-	1,139,000	1,139,000
<b>Total</b>	-	-	-	-	-	1,139,000	-	-	1,139,000	1,139,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trail Gap - CSAH 73 (Babcock Trail) from Upper 55th Street to I-494 in Inver Grove Heights	
<b>Project Number(s):</b>	73-035	<b>Project Description:</b> MANAGEMENT: Trail Gap  Construction of multi-use trail on CSAH 73 (Babcock Trail) from Upper 55th Street to I-494 in Inver Grove Heights. The City of Inver Grove Heights is leading this project.
<b>Year of Board Authorization:</b>	2022	
<b>Target Completion:</b>	2027	
<b>Project Type:</b>	Management	
<b>JL Key:</b>	T73035	
<b>Project Location:</b>	City of Inver Grove Heights	



**Project and Fiscal History:**  
 Federal funding for the Construction phase in the amount of \$419,040 applied for in the 2022 Regional Solicitation. Dakota County dollars shown for the Construction phase assume share of required match for federal funding.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	136,000	-	-	-	85,000	90,000	-	311,000	311,000
	-	136,000	-	-	-	85,000	90,000	-	311,000	311,000

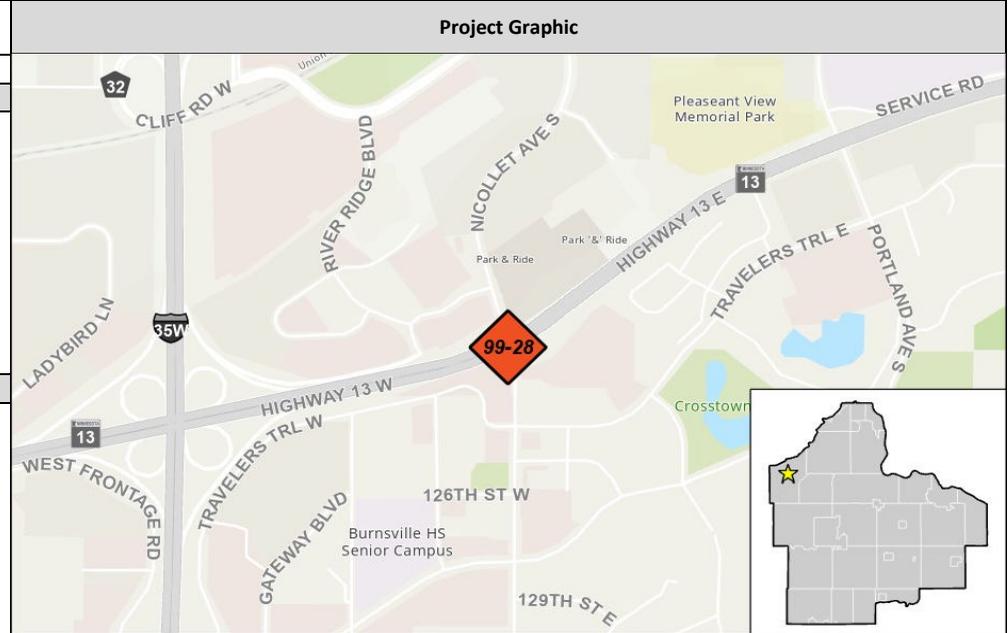
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	85,000	-	-	85,000	85,000
Consulting Services	-	136,000	-	-	-	-	-	-	136,000	136,000
New Construction	-	-	-	-	-	-	90,000	-	90,000	90,000
<b>Total</b>	-	136,000	-	-	-	85,000	90,000	-	311,000	311,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	TH 13 and Nicollet Avenue Grade Separated Intersection in Burnsville	
<b>Project Number(s):</b>	99-028	
<b>Year of Board Authorization:</b>	2026	<b>Project Description:</b>
<b>Target Completion:</b>	2026	MANAGEMENT: Safety and Management
<b>Project Type:</b>	Management	This project will construct a grade separated crossing of TH 13 at Nicollet Avenue in Burnsville as one component of overall safety and mobility improvements along TH 13 identified in MnDOT's current corridor study. The proposed quadrant interchange will remove the existing signal at TH 13 and Nicollet Avenue and separate the two roadways. The project will improve mobility and safety for vehicles, transit, pedestrians, and bicycles.
<b>JL Key:</b>	ST99028	
<b>Project Location:</b>	City of Burnsville	



**Project and Fiscal History:**  
 The City of Burnsville continues to pursue external funding sources, such as applying for federal funds. If successful, any monies would offset the estimated \$42M project construction cost. Dakota County's proposed contribution of \$1.67 M represents approximately 1/3 of the remaining funding gap. Only showing County share since the City will lead the project.

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	1,670,000	-	-	1,670,000	1,670,000
<b>Total</b>	-	-	-	-	-	<b>1,670,000</b>	-	-	<b>1,670,000</b>	<b>1,670,000</b>

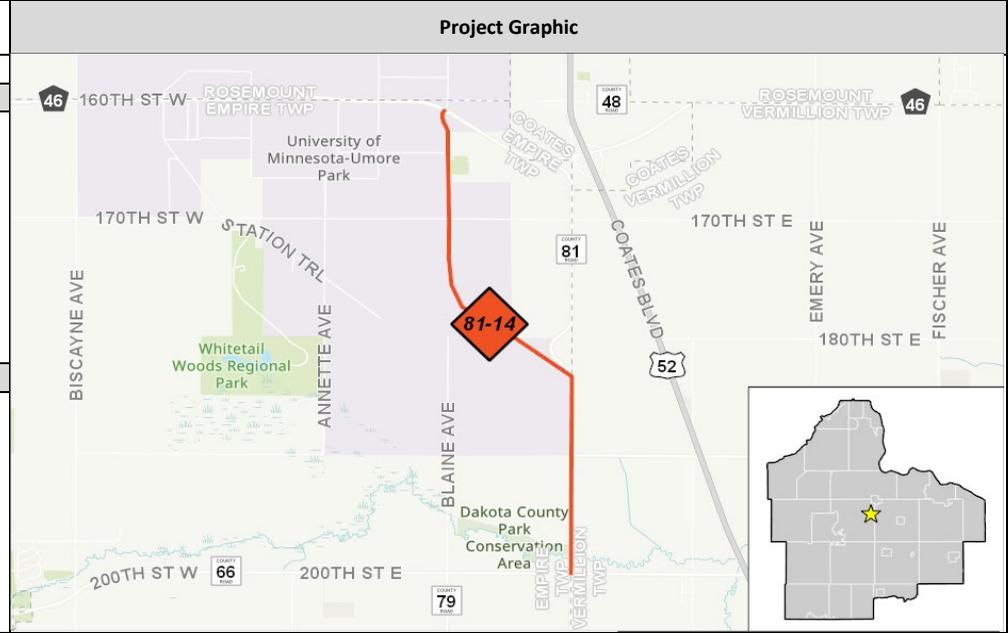
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	1,670,000	-	-	1,670,000	1,670,000
<b>Total</b>	-	-	-	-	-	<b>1,670,000</b>	-	-	<b>1,670,000</b>	<b>1,670,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 in Empire/Vermillion Townships	
<b>Project Number(s):</b>	81-014	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b>
<b>Target Completion:</b>	2027	REPLACEMENT & MODERNIZATION: Roadway Reconstruction/New Alignment
<b>Project Type:</b>	Replacement	This project will reconstruct/realign CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (160th Street) in Empire and Vermillion Townships. This replacement/new alignment will improve CSAH 81 north/south connectivity and make drainage and safety improvements.
<b>JL Key:</b>	T81014	
<b>Project Location:</b>	Empire and Vermillion Townships	



**Project and Fiscal History:**  
 This project will utilize Dakota County Wheelage Tax (Other) dollars:  
 2026 = \$183,387  
 2027 = \$3,280,000

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
CSAH	-	900,000	-	-	-	1,750,000	1,038,857	-	3,688,857	3,688,857
Other	-	300,000	-	-	-	183,387	3,280,000	-	3,763,387	3,763,387
County Funds	-	300,000	-	-	-	1,566,613	905,552	-	2,772,165	2,772,165
Levy	-	-	-	-	-	-	1,775,591	-	1,775,591	1,775,591
<b>Total</b>	-	<b>1,500,000</b>	-	-	-	<b>3,500,000</b>	<b>10,500,000</b>	-	<b>15,500,000</b>	<b>15,500,000</b>

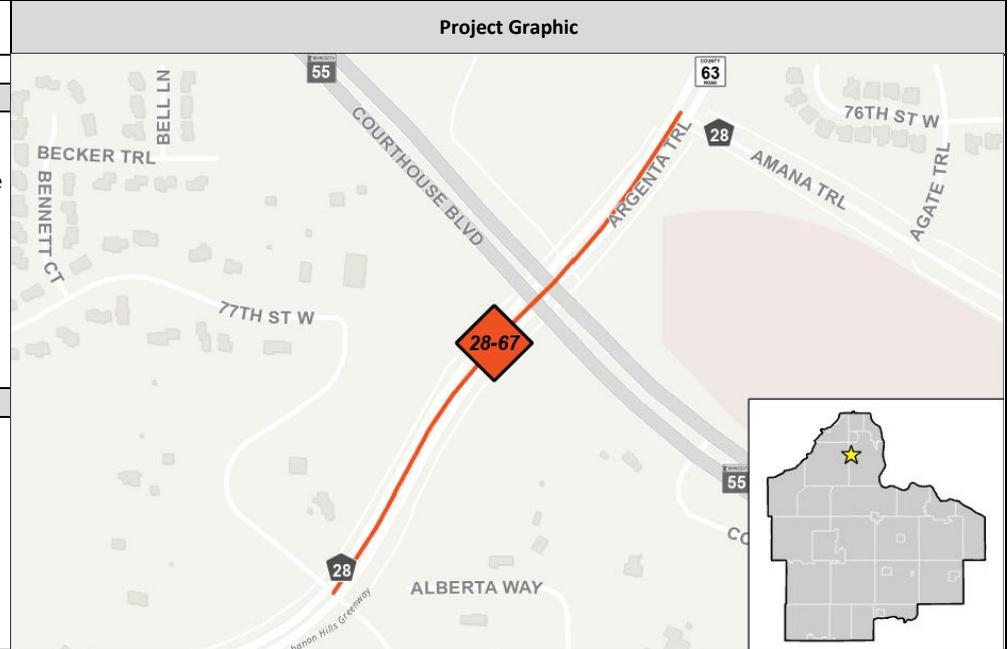
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	3,500,000	-	-	3,500,000	3,500,000
Consulting Services	-	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
New Construction	-	-	-	-	-	-	10,500,000	-	10,500,000	10,500,000
<b>Total</b>	-	<b>1,500,000</b>	-	-	-	<b>3,500,000</b>	<b>10,500,000</b>	-	<b>15,500,000</b>	<b>15,500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 28 (Argenta Trail) at Trunk Highway 55 in Inver Grove Heights	
<b>Project Number(s):</b>	28-067	
<b>Year of Board Authorization:</b>	2026	<b>Project Description:</b>
<b>Target Completion:</b>	Future	RESOURCES: Preliminary Engineering
<b>Project Type:</b>	Resources	Preliminary Engineering to identify the location and footprint of the future interchange at CSAH 28 (Argenta Trail) and TH 55 in the Inver Grove Heights. The project will focus on the area between 77th Street and Amana Trail. This project will help project partners and landowners plan for future design and construction of the interchange.
<b>JL Key:</b>	T28067	
<b>Project Location:</b>	City of Inver Grove Heights	



<b>Project and Fiscal History:</b>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	-	-	37,500	-	-	37,500	37,500
State	-	-	-	-	-	250,000	-	-	250,000	250,000
CSAH	-	-	-	-	-	212,500	-	-	212,500	212,500
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	-	-	<b>500,000</b>	<b>500,000</b>

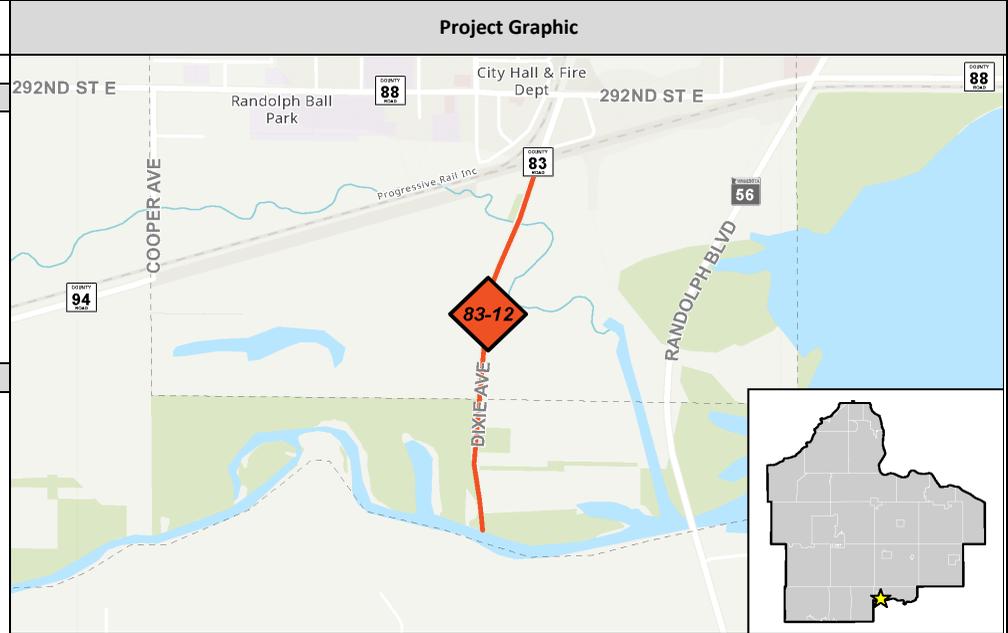
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	500,000	-	-	500,000	500,000
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	-	-	<b>500,000</b>	<b>500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CR 83 (Dixie Ave) from the Cannon River to S of CSAH 88 (292nd St) in Randolph/Randolph Township	
<b>Project Number(s):</b>	83-012	<b>Project Description:</b> MANAGEMENT: Safety and Management/Future Turnback  This project will reconstruct CR 83 (Dixie Avenue) from the Cannon River to south of CSAH 88 (292nd Street) in Randolph. This roadway is identified as a future Turnback. This project will bring the CR 83 roadway up to County standards prior to turnback.
<b>Year of Board Authorization:</b>	2027	
<b>Target Completion:</b>	2027	
<b>Project Type:</b>	Replacement	
<b>JL Key:</b>	T83012	
<b>Project Location:</b>	City of Randolph and Randolph Township	



<b>Project and Fiscal History:</b>		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	500,000	-	500,000	500,000
<b>Total</b>	-	-	-	-	-	-	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>

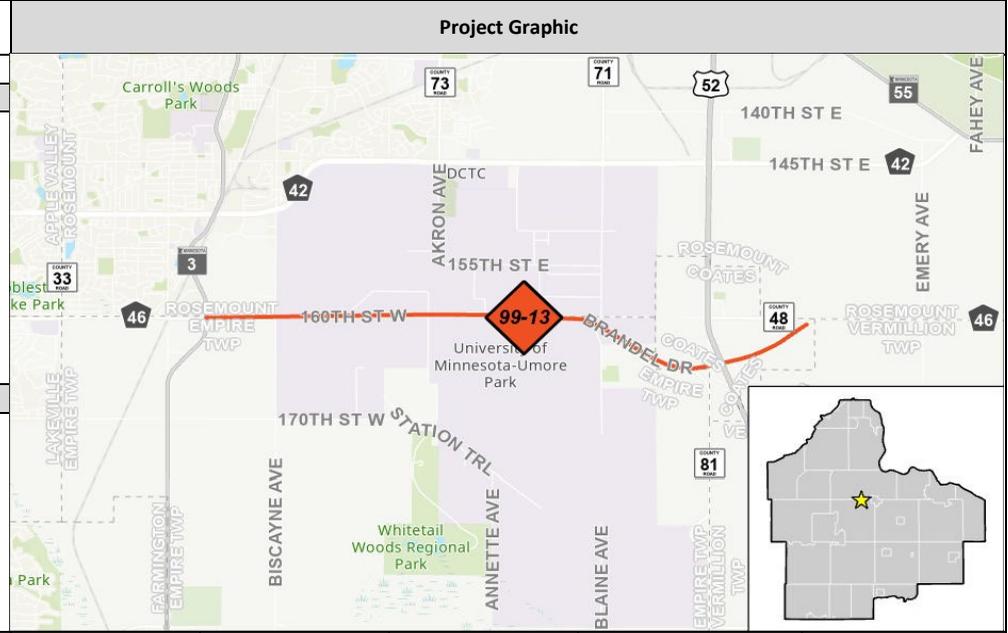
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	500,000	-	500,000	500,000
<b>Total</b>	-	-	-	-	-	-	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	CSAH 46 from TH 3 to 1,300 feet east of CR 48 in Rosemount/Coates/Empire Township	
<b>Project Number(s):</b>	99-013	<b>Project Description:</b> EXPANSION: Lane Additions  The project will expand CSAH 46 from TH 3 to 1,300 feet east of CR 48 in Rosemount, Coates, and Empire Township from two lanes to a four-lane divided section. This project will address safety and capacity needs due to increasing traffic volumes and a high proportion of heavy commercial vehicle traffic. The project includes a grade separated crossing for the Vermillion Highlands Greenway.
<b>Year of Board Authorization:</b>	2019	
<b>Target Completion:</b>	2027	
<b>Project Type:</b>	Expansion	
<b>JL Key:</b>	ST00011	
<b>Project Location:</b>	Cities of Rosemount and Coates; Empire Township	



**Project and Fiscal History:**  
 Project assumes federal funding to advance, which has been applied for in 2022. If not successful, will consider reapplying in 2024 for Regional Solicitation or other funding opportunities. Money was budgeted in 2021 for final design and in 2022 for ROW Acquisition.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	520,000	-	-	-	-	624,000	-	1,144,000	1,144,000
Federal	-	-	-	-	-	-	35,000,000	-	35,000,000	35,000,000
Transportation Sales Tax	-	5,880,000	-	-	-	-	7,176,000	-	13,056,000	13,056,000
<b>Total</b>	-	<b>6,400,000</b>	-	-	-	-	<b>42,800,000</b>	-	<b>49,200,000</b>	<b>49,200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000
Consulting Services	-	2,400,000	-	-	-	-	-	-	2,400,000	2,400,000
New Construction	-	-	-	-	-	-	42,800,000	-	42,800,000	42,800,000
<b>Total</b>	-	<b>6,400,000</b>	-	-	-	-	<b>42,800,000</b>	-	<b>49,200,000</b>	<b>49,200,000</b>

# Capital Improvement Program Parks and Greenways

## Mission

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

## Dakota County Parks and Greenway System

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

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



## Service Provision

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

## Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2023-2027 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. The PSP vision includes a park and greenway system that results in:

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

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

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

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

### 3. Protected Places: Protecting Green Infrastructure

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

## Recommended 2023-2027 Parks CIP

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

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

## Strategies to Accomplish the Recommended 2023-2027 CIP

### Planning

The recommended 2023-2027 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan.

Planning activities totaling \$350,000 represents 2% of the 2023 CIP. The recommended 2023 CIP also includes use of carryover from the Planning set-aside to supplement this request.

### Park/Greenway Acquisition

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

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

The \$4.5M of Acquisition expenses represents 26% of the 2023 CIP, 75% of which is funded externally.

### Greenway Development

The recommended CIP proposes improvements to 11 greenways by filling key gaps, constructing grade-separated crossings, improving wayfinding, and adding new full-service trailheads. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities total \$5.5M representing 31% of the 2023 CIP.

### Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended CIP includes funding to advance park improvements based on the priorities within the approved park master plans over a five-year period. A comprehensive evaluation of these approved high priorities established the park projects listed within the recommended 2023-2027 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

Greenway development activities totaling \$2.5M are derived 57% from external funding and represent 14% of the 2022 CIP.

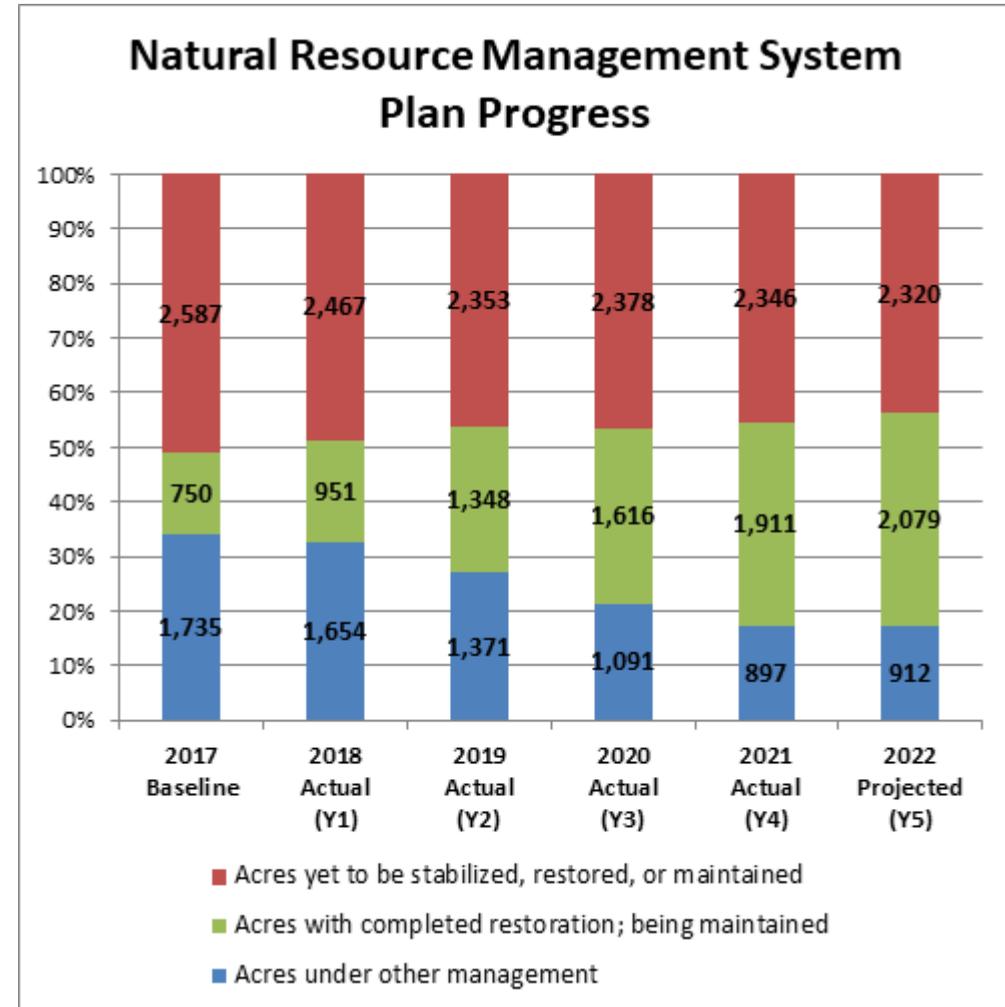
### Natural Resources

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan (NRMSP) and in such time growth of the program has continued with two additional full-time staff. In 2021, Natural Resource base funding totaled \$1.1M.

The recommended 2023-2027 CIP advances natural resource management on the approximately 5,300 acres of habitat in the Dakota County Parks and Greenways System. By the end of 2022, it is projected that nearly 3,000 acres will have been stabilized, restored, maintained, or otherwise managed to achieve long-term resource management goals.

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

The overall natural resource investment included in the proposed 2023 Parks CIP across all categorical areas totals \$6.7M, or 39% of the 2023 Parks CIP request.



The Recommended 2023-2027 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

**2023 CIP SUMMARY**

**Funding Sources by Agency**

2023-2027 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	63,790,075	70%
Metropolitan Council	27,043,180	30%
Federal	380,000	>1%
State	0	0%
City	199,800	>1%
<b>Total 5-Year Revenue</b>	<b>91,413,055</b>	<b>100%</b>
<i>External Funding</i>	<i>27,622,980</i>	<i>30%</i>
<i>Internal Funding</i>	<i>63,790,075</i>	<i>70%</i>

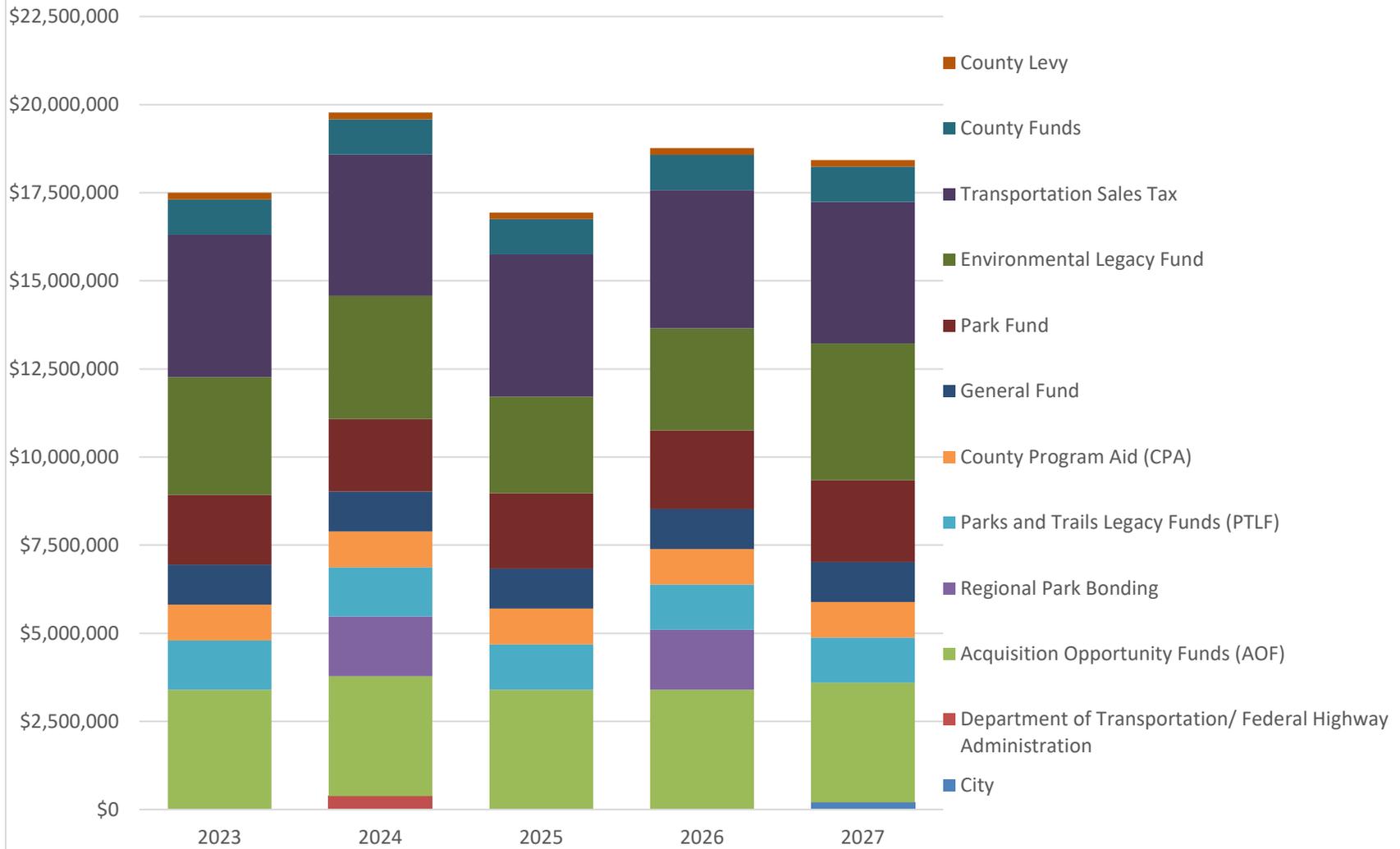
**Funding Distribution by Category**

2023-2027 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,545,000	2%
Acquisition	22,666,665	25%
General	19,086,773	21%
Park Development	14,861,163	16%
Greenway Development	26,825,770	30%
Natural Resources	6,427,682	7%
<b>Total 5-Year Revenue</b>	<b>91,413,055</b>	<b>100%</b>

2023 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	12,695,756	73%
Metropolitan Council	4,801,139	28%
Federal	0	0%
State	0	0%
City	0	0%
<b>Total 2023 Revenue</b>	<b>17,496,895</b>	<b>100%</b>
<i>External Funding</i>	<i>12,695,756</i>	<i>73%</i>
<i>Internal Funding</i>	<i>4,801,139</i>	<i>28%</i>

2023 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	350,000	2%
Acquisition	4,533,333	26%
General	3,456,623	20%
Park Development	2,476,139	14%
Greenway Development	5,477,455	31%
Natural Resources	1,203,345	7%
<b>Total 2023 Revenue</b>	<b>17,496,895</b>	<b>100%</b>

### 2023 - 2027 Funding Sources



# 2023 - 2027 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
<b>2023 Section</b>																
<b>Planning:</b>																
13	P80000	Park and Greenway Planning (Set-Aside)	350,000	-	-	-	-	-	-	-	-	233,333	-	-	116,667	1,795,000
<b>2023 Planning Subtotal:</b>			350,000	-	-	-	-	-	-	-	-	233,333	-	-	116,667	
<b>Acquisition:</b>																
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
<b>2023 Acquisition Subtotal:</b>			4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
<b>General:</b>																
15	P00117	Grant Match (Set-Aside)	525,000	-	-	-	-	-	175,000	-	-	350,000	-	-	-	3,425,957
16	P40000	Systemwide Asset Preservation (Set-Aside)	750,000	-	-	-	-	-	-	-	-	-	-	750,000	-	6,550,000
17	NEW	Urgent/Unplanned Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	-	-	263,014
18	P00161	CIP Delivery Staff Chargeback	1,981,623	-	-	-	-	-	-	-	1,981,623	-	-	-	-	12,604,427
<b>2023 General Subtotal:</b>			3,456,623	-	-	-	-	-	375,000	-	1,981,623	350,000	-	750,000	-	
<b>Greenway Development:</b>																
19	P62000	Greenway Enhancements (Set-Aside)	275,000	-	-	-	-	-	233,750	-	-	41,250	-	-	-	2,334,747
20	P50000	Greenway Collaborative (Set-Aside)	1,500,000	-	-	-	-	-	-	-	-	225,000	1,275,000	-	-	9,581,768
21	P00144	Minnesota River Greenway - Dakota Homeland Interpretation	493,455	-	-	-	-	-	168,775	-	-	-	-	250,000	74,680	673,455
22	P00146	North Creek Greenway - Lakeville and Farmington	1,000,000	-	-	-	-	-	-	-	-	150,000	850,000	-	-	4,130,000
23	NEW	Vermillion River GW - Hastings (Downtown to Pleasant Dr)	1,984,000	-	-	-	-	-	-	-	-	297,600	1,686,400	-	-	1,984,000
24	NEW	Greenway Wayfinding Installation (Set-Aside)	225,000	-	-	-	-	-	-	-	-	-	225,000	-	-	1,687,400
<b>2023 Greenway Development Subtotal:</b>			5,477,455	-	-	-	-	-	402,525	-	-	713,850	4,036,400	250,000	74,680	
<b>Park Development:</b>																
25	P61000	Park Enhancements (Set-Aside)	275,000	-	-	-	-	-	233,750	-	-	41,250	-	-	-	2,709,747
26	P00148	Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)	2,201,139	-	-	-	-	1,401,139	-	-	-	800,000	-	-	-	8,971,279
<b>2023 Park Development Subtotal:</b>			2,476,139	-	-	-	-	1,401,139	233,750	-	-	841,250	-	-	-	
<b>Natural Resources:</b>																
27	P70000	Natural Resource Base Program Funding (Set-Aside)	1,203,345	-	-	-	-	-	-	-	-	1,203,345	-	-	-	7,588,328
<b>2023 Natural Resources Subtotal:</b>			1,203,345	-	-	-	-	-	-	-	-	1,203,345	-	-	-	
<b>2023 Total</b>			<b>17,496,895</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>1,401,139</b>	<b>1,011,275</b>	<b>1,133,333</b>	<b>1,981,623</b>	<b>3,341,778</b>	<b>4,036,400</b>	<b>1,000,000</b>	<b>191,347</b>	

2023 - 2027 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
<b>2024 Section</b>																
<b>Planning:</b>																
13	P80000	Park and Greenway Planning (Set-Aside)	310,000	-	-	-	-	-	-	-	-	206,667	-	-	103,333	1,795,000
<b>2024 Planning Subtotal:</b>			310,000	-	-	-	-	-	-	-	-	206,667	-	-	103,333	
<b>Acquisition:</b>																
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
<b>2024 Acquisition Subtotal:</b>			4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
<b>General:</b>																
15	P00117	Grant Match (Set-Aside)	551,250	-	-	-	-	-	183,750	-	-	367,500	-	-	-	3,425,957
16	P40000	Systemwide Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	6,550,000
18	P00161	CIP Delivery Staff Chargeback	2,060,888	-	-	-	-	-	-	-	2,060,888	-	-	-	-	12,604,427
<b>2024 General Subtotal:</b>			3,612,138	-	-	-	-	-	183,750	-	2,060,888	367,500	-	1,000,000	-	
<b>Greenway Development:</b>																
19	P62000	Greenway Enhancements (Set-Aside)	303,877	-	-	-	-	-	258,295	-	-	45,582	-	-	-	2,334,747
20	P50000	Greenway Collaborative (Set-Aside)	1,592,759	-	-	-	-	-	-	-	-	238,914	1,353,845	-	-	9,581,768
28	New	River to River GW - Mendota Heights Valley Park	1,887,600	-	-	-	-	-	-	-	-	283,140	1,604,460	-	-	1,887,600
29	NEW	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	712,500	-	-	-	-	-	-	-	-	106,875	605,625	-	-	712,500
24	NEW	Greenway Wayfinding Installation (Set-Aside)	450,000	-	-	-	-	-	-	-	-	-	450,000	-	-	1,687,400
<b>2024 Greenway Development Subtotal:</b>			4,946,736	-	-	-	-	-	258,295	-	-	674,511	4,013,930	-	-	
<b>Park Development:</b>																
25	P61000	Park Enhancements (Set-Aside)	303,877	-	-	-	-	-	258,295	-	-	45,582	-	-	-	2,709,747
26	P00148	Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)	2,080,034	-	380,000	-	1,700,034	-	-	-	-	-	-	-	-	8,971,279
30	NEW	Miesville Ravine Park Reserve - Improvements - Phase 1	1,395,066	-	-	-	-	1,395,066	-	-	-	-	-	-	-	1,670,984
31	P00063	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	1,350,101	-	-	-	-	-	310,935	-	-	951,152	-	-	88,014	1,550,101
<b>2024 Park Development Subtotal:</b>			5,129,078	-	380,000	-	1,700,034	1,395,066	569,230	-	-	996,734	-	-	88,014	
<b>Natural Resources:</b>																
27	P70000	Natural Resource Base Program Funding (Set-Aside)	1,244,945	-	-	-	-	-	-	-	-	1,244,945	-	-	-	7,588,328
<b>2024 Natural Resources Subtotal:</b>			1,244,945	-	-	-	-	-	-	-	-	1,244,945	-	-	-	
<b>2024 Total</b>			<b>19,776,230</b>	<b>-</b>	<b>380,000</b>	<b>3,400,000</b>	<b>1,700,034</b>	<b>1,395,066</b>	<b>1,011,275</b>	<b>1,133,333</b>	<b>2,060,888</b>	<b>3,490,357</b>	<b>4,013,930</b>	<b>1,000,000</b>	<b>191,347</b>	

# 2023 - 2027 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
<b>2025 Section</b>																
<b>Planning:</b>																
13	P80000	Park and Greenway Planning (Set-Aside)	385,000	-	-	-	-	-	-	-	-	256,667	-	-	128,333	1,795,000
<b>2025 Planning Subtotal:</b>			385,000	-	-	-	-	-	-	-	-	256,667	-	-	128,333	
<b>Acquisition:</b>																
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
<b>2025 Acquisition Subtotal:</b>			4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
<b>General:</b>																
15	P00117	Grant Match (Set-Aside)	578,813	-	-	-	-	-	192,937	-	-	385,876	-	-	-	3,425,957
16	P40000	Systemwide Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	6,550,000
17	NEW	Urgent/Unplanned Projects	63,014	-	-	-	-	-	-	-	-	-	-	-	63,014	263,014
18	P00161	CIP Delivery Staff Chargeback	2,143,323	-	-	-	-	-	-	-	2,143,323	-	-	-	-	12,604,427
<b>2025 General Subtotal:</b>			3,785,150	-	-	-	-	-	192,937	-	2,143,323	385,876	-	1,000,000	63,014	
<b>Greenway Development:</b>																
19	P62000	Greenway Enhancements (Set-Aside)	319,071	-	-	-	-	-	271,210	-	-	47,861	-	-	-	2,334,747
10	P50000	Greenway Collaborative (Set-Aside)	1,250,000	-	-	-	-	-	-	-	-	187,500	1,062,500	-	-	9,581,768
32	P00145	North Creek GW - Apple Valley CSAH 42 Crossing	3,500,000	-	-	-	-	-	-	-	-	525,000	2,975,000	-	-	3,900,000
33	New	Mississippi River GW - Master Plan Improvements	1,288,810	-	-	-	1,288,810	-	-	-	-	-	-	-	-	1,288,810
<b>2025 Greenway Development Subtotal:</b>			6,357,881	-	-	-	1,288,810	271,210	-	-	-	760,361	4,037,500	-	-	
<b>Park Development:</b>																
25	P61000	Park Enhancements (Set-Aside)	319,071	-	-	-	-	-	271,210	-	-	47,861	-	-	-	2,709,747
30	NEW	Miesville Ravine Park Reserve - Improvements - Phase 1	275,918	-	-	-	-	-	275,918	-	-	-	-	-	-	1,670,984
<b>2025 Park Development Subtotal:</b>			594,989	-	-	-	-	-	547,128	-	-	47,861	-	-	-	
<b>Natural Resources:</b>																
27	P70000	Natural Resource Base Program Funding (Set-Aside)	1,284,403	-	-	-	-	-	-	-	-	1,284,403	-	-	-	7,588,328
<b>2025 Natural Resources Subtotal:</b>			1,284,403	-	-	-	-	-	-	-	-	1,284,403	-	-	-	
<b>2025 Total</b>			<b>16,940,756</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>1,288,810</b>	<b>1,011,275</b>	<b>1,133,333</b>	<b>2,143,323</b>	<b>2,735,168</b>	<b>4,037,500</b>	<b>1,000,000</b>	<b>191,347</b>	

2023 - 2027 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
<b>2026 Section</b>																
<b>Planning:</b>																
13	P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	-	-	166,667	-	-	83,333	1,795,000
<b>2026 Planning Subtotal:</b>			250,000	-	-	-	-	-	-	-	-	166,667	-	-	83,333	
<b>Acquisition:</b>																
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
<b>2026 Acquisition Subtotal:</b>			4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
<b>General:</b>																
15	P00117	Grant Match (Set-Aside)	607,753	-	-	-	-	-	202,585	-	-	405,168	-	-	-	3,425,957
16	P40000	Systemwide Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	6,550,000
34	NEW	TBD Park/Greenway Improvements (Placeholder)	239,150	-	-	-	-	-	239,150	-	-	-	-	-	-	439,694
18	P00161	CIP Delivery Staff Chargeback	2,229,056	-	-	-	-	-	-	-	2,229,056	-	-	-	-	12,604,427
<b>2026 General Subtotal:</b>			4,075,959	-	-	-	-	-	441,735	-	2,229,056	405,168	-	1,000,000	-	
<b>Greenway Development:</b>																
19	P62000	Greenway Enhancements (Set-Aside)	335,024	-	-	-	-	-	284,770	-	-	50,254	-	-	-	2,334,747
10	P50000	Greenway Collaborative (Set-Aside)	1,250,000	-	-	-	-	-	-	-	-	187,500	1,062,500	-	-	9,581,768
35	New	River to River GW - Mendota Heights TH149 Crossing	2,760,000	-	-	-	-	-	-	-	-	414,000	2,346,000	-	-	2,760,000
24	NEW	Greenway Wayfinding Installation (Set-Aside)	512,400	-	-	-	-	-	-	-	-	-	512,400	-	-	1,687,400
<b>2026 Greenway Development Subtotal:</b>			4,857,424	-	-	-	-	-	284,770	-	-	651,754	3,920,900	-	-	
<b>Park Development:</b>																
25	P61000	Park Enhancements (Set-Aside)	335,024	-	-	-	-	-	284,770	-	-	50,254	-	-	-	2,709,747
36	NEW	Whitetail Woods - Improvements - Future Phase	3,090,415	-	-	-	1,700,034	1,282,367	-	-	-	-	-	-	108,014	4,366,145
37	NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	300,000	-	-	-	-	-	-	-	-	300,000	-	-	-	1,608,014
<b>2026 Park Development Subtotal:</b>			3,725,439	-	-	-	1,700,034	1,282,367	284,770	-	-	350,254	-	-	108,014	
<b>Natural Resources:</b>																
27	P70000	Natural Resource Base Program Funding (Set-Aside)	1,326,884	-	-	-	-	-	-	-	-	1,326,884	-	-	-	7,588,328
<b>2026 Natural Resources Subtotal:</b>			1,326,884	-	-	-	-	-	-	-	-	1,326,884	-	-	-	
<b>2026 Total</b>			<b>18,769,039</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>	<b>1,700,034</b>	<b>1,282,367</b>	<b>1,011,275</b>	<b>1,133,333</b>	<b>2,229,056</b>	<b>2,900,727</b>	<b>3,920,900</b>	<b>1,000,000</b>	<b>191,347</b>	

2023 - 2027 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
<b>2027 Section</b>																
<b>Planning:</b>																
13	P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	-	-	166,667	-	-	83,333	1,795,000
<b>2027 Planning Subtotal:</b>			250,000	-	-	-	-	-	-	-	-	166,667	-	-	83,333	
<b>Acquisition:</b>																
14	P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
<b>2027 Acquisition Subtotal:</b>			4,533,333	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
<b>General:</b>																
15	P00117	Grant Match (Set-Aside)	638,141	-	-	-	-	-	212,713	-	-	425,428	-	-	-	3,425,957
16	P40000	Systemwide Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	6,550,000
34	NEW	TBD Park/Greenway Improvements (Placeholder)	200,544	-	-	-	-	-	200,544	-	-	-	-	-	-	439,694
18	P00161	CIP Delivery Staff Chargeback	2,318,218	-	-	-	-	-	-	-	2,318,218	-	-	-	-	12,604,427
<b>2027 General Subtotal:</b>			4,156,903	-	-	-	-	-	413,257	-	2,318,218	425,428	-	1,000,000	-	
<b>Greenway Development:</b>																
19	P62000	Greenway Enhancements (Set-Aside)	351,775	-	-	-	-	-	299,009	-	-	52,766	-	-	-	2,334,747
20	P50000	Greenway Collaborative (Set-Aside)	1,500,000	-	-	-	-	-	-	-	-	225,000	1,275,000	-	-	9,581,768
38	New	Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]	1,080,000	162,000	-	-	-	-	-	-	-	137,700	780,300	-	-	1,080,000
39	New	Lake Marion GW - Lakeville CSAH23 Crossing	525,000	-	-	-	-	-	-	-	-	78,750	446,250	-	-	525,000
40	New	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) [city-led]	252,000	37,800	-	-	-	-	-	-	-	32,130	182,070	-	-	252,000
41	New	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	977,500	-	-	-	-	-	-	-	-	146,625	830,875	-	-	977,500
24	NEW	Greenway Wayfinding Installation (Set-Aside)	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	1,687,400
<b>2027 Greenway Development Subtotal:</b>			5,186,275	199,800	-	-	-	-	299,009	-	-	672,971	4,014,495	-	-	
<b>Park Development:</b>																
25	P61000	Park Enhancements (Set-Aside)	351,775	-	-	-	-	-	299,009	-	-	52,766	-	-	-	2,709,747
36	NEW	Whitetail Woods - Improvements - Future Phase	1,275,730	-	-	-	-	1,275,730	-	-	-	-	-	-	-	4,366,145
37	NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014	-	-	-	-	-	-	-	-	1,200,000	-	-	108,014	1,608,014
<b>2027 Park Development Subtotal:</b>			2,935,519	-	-	-	-	1,275,730	299,009	-	-	1,252,766	-	-	108,014	
<b>Natural Resources:</b>																
27	P70000	Natural Resource Base Program Funding (Set-Aside)	1,368,105	-	-	-	-	-	-	-	-	1,368,105	-	-	-	7,588,328
<b>2027 Natural Resources Subtotal:</b>			1,368,105	-	-	-	-	-	-	-	-	1,368,105	-	-	-	
<b>2027 Total</b>			<b>18,430,135</b>	<b>199,800</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>1,275,730</b>	<b>1,011,275</b>	<b>1,133,333</b>	<b>2,318,218</b>	<b>3,885,937</b>	<b>4,014,495</b>	<b>1,000,000</b>	<b>191,347</b>	

Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
2023	17,496,895	-	-	3,400,000	-	1,401,139	1,011,275	1,133,333	1,981,623	3,341,778	4,036,400	1,000,000	191,347
2024	19,776,230	-	380,000	3,400,000	1,700,034	1,395,066	1,011,275	1,133,333	2,060,888	3,490,357	4,013,930	1,000,000	191,347
2025	16,940,756	-	-	3,400,000	-	1,288,810	1,011,275	1,133,333	2,143,323	2,735,168	4,037,500	1,000,000	191,347
2026	18,769,039	-	-	3,400,000	1,700,034	1,282,367	1,011,275	1,133,333	2,229,056	2,900,727	3,920,900	1,000,000	191,347
2027	18,430,135	199,800	-	3,400,000	-	1,275,730	1,011,275	1,133,333	2,318,218	3,885,937	4,014,495	1,000,000	191,347
<b>Total</b>	<b>91,413,055</b>	<b>199,800</b>	<b>380,000</b>	<b>17,000,000</b>	<b>3,400,068</b>	<b>6,643,112</b>	<b>5,056,375</b>	<b>5,666,665</b>	<b>10,733,108</b>	<b>16,353,967</b>	<b>20,023,225</b>	<b>5,000,000</b>	<b>956,735</b>

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
Planning	1,545,000	-	-	-	-	-	-	-	-	1,030,001	-	-	514,999
Acquisition	22,666,665	-	-	17,000,000	-	-	-	5,666,665	-	-	-	-	-
General	19,086,773	-	-	-	-	-	1,606,679	-	10,733,108	1,933,972	-	4,750,000	63,014
Greenway Development	26,825,771	199,800	-	-	-	1,288,810	1,515,809	-	-	3,473,447	20,023,225	250,000	74,680
Park Development	14,861,164	-	380,000	-	3,400,068	5,354,302	1,933,887	-	-	3,488,865	-	-	304,042
Natural Resources	6,427,682	-	-	-	-	-	-	-	-	6,427,682	-	-	-
<b>Total</b>	<b>91,413,055</b>	<b>199,800</b>	<b>380,000</b>	<b>17,000,000</b>	<b>3,400,068</b>	<b>6,643,112</b>	<b>5,056,375</b>	<b>5,666,665</b>	<b>10,733,108</b>	<b>16,353,967</b>	<b>20,023,225</b>	<b>5,000,000</b>	<b>956,735</b>

<b>Project Title:</b>	Park and Greenway Planning (Set-Aside)	
<b>Project Number(s):</b>	P80000	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Contemporary plans are necessary for effective grant funding, O&M, and improvement of the park/greenway system. This item represents ongoing set-aside funds for various plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and misc planning.  <u>2023:</u> Mississippi River GW MP & NRMP; misc. studies and plans. <u>2024:</u> Whitetail Woods RP MP Update; misc. studies and plans. <u>2025:</u> Park & Greenway Accessibility Audit; misc. studies and plans <u>2026:</u> Misc. studies and plans <u>2027:</u> Misc. studies and plans
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	P80000	
<b>Project Location:</b>	Countywide. Location specific to park, greenway, or facility.	

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

**Project Graphic**



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2020: \$255,000 total (ELF) 2021: \$200,000 total (ELF) 2022: \$250,000 total (ELF)
<b>Current Request:</b> 2023: \$350,000 total (\$116,667 Levy + \$233,333 ELF) 2024: \$310,000 total (\$103,333 Levy + \$206,667 ELF) 2025: \$385,000 total (\$128,333 Levy + \$256,667 ELF) 2026: \$250,000 total (\$83,333 Levy + \$166,667 ELF) 2027: \$250,000 total (\$83,333 Levy + \$166,667 ELF) <i>Note: Request includes use of Planning set-aside carryover to supplement new revenues.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Environmental Legacy Fund	-	250,000	233,333	206,667	256,667	166,667	166,667	-	1,280,001	1,280,001
County Levy	-	-	116,667	103,333	128,333	83,333	83,333	-	514,999	514,999
<b>Total</b>	-	<b>250,000</b>	<b>350,000</b>	<b>310,000</b>	<b>385,000</b>	<b>250,000</b>	<b>250,000</b>	-	<b>1,795,000</b>	<b>1,795,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Consulting Services	-	250,000	350,000	310,000	385,000	250,000	250,000	-	1,795,000	1,795,000
<b>Total</b>	-	<b>250,000</b>	<b>350,000</b>	<b>310,000</b>	<b>385,000</b>	<b>250,000</b>	<b>250,000</b>	-	<b>1,795,000</b>	<b>1,795,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Park and Greenway Acquisitions (Set-Aside)	
<b>Project Number(s):</b>	P00040	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Land acquisition advances recreation and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) of up to \$3,400,000 are available on a reimbursement basis and require a 25% (\$1,133,333) County match. Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of other County revenues, such as the General Fund match, and requesting eligibility for future reimbursement from the MC for County funding.
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	P00040	
<b>Project Location:</b>	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

## Project Graphic

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



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

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

**Project and Fiscal History:**

Previously Approved:

2020: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

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

2022: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

**Current Request:**

2023: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2024: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2025: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

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

2027: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Metro	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	20,400,000	20,400,000
General Fund	-	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	6,799,998	6,799,998
<b>Total</b>	-	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	-	<b>27,199,998</b>	<b>27,199,998</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Land Acquisition	-	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	26,599,998	26,599,998
Consulting Services	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
<b>Total</b>	-	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	<b>4,533,333</b>	-	<b>27,199,998</b>	<b>27,199,998</b>

<b>Project Title:</b>	Grant Match (Set-Aside)	
<b>Project Number(s):</b>	P00117	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Funds provide for the County cost share, delivery, and mangement of grants to advance the protection, preservation, and enhancement of the park and greenway system. Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	P00117	
<b>Project Location:</b>	Systemwide	



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

<b>Project and Fiscal History:</b>
<b>Previously Approved:</b>
2020: \$500,000 total (ELF)
2021: \$500,000 total (ELF)
2022: \$525,000 total (ELF)
<b>Current Request:</b>
2023: \$525,000 total (\$175,000 CPA + \$350,000 ELF)
2024: \$551,250 total (\$183,750 CPA + \$367,500 ELF)
2025: \$578,813 total (\$192,938 CPA + \$385,875 ELF)
2026: \$607,753 total (\$202,584 CPA + \$405,169 ELF)
2027: \$638,141 total (\$212,714 CPA + \$425,427 ELF)

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	175,000	183,750	192,937	202,585	212,713	-	966,985	966,985
Environmental Legacy Fund	-	525,000	350,000	367,500	385,876	405,168	425,428	-	2,458,972	2,458,972
County Funds	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>525,000</b>	<b>525,000</b>	<b>551,250</b>	<b>578,813</b>	<b>607,753</b>	<b>638,141</b>	-	<b>3,425,957</b>	<b>3,425,957</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
New Construction	-	125,000	125,000	151,250	178,813	207,753	238,141	-	1,025,957	1,025,957
Natural Resources Improvements	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Other	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
<b>Total</b>	-	<b>525,000</b>	<b>525,000</b>	<b>551,250</b>	<b>578,813</b>	<b>607,753</b>	<b>638,141</b>	-	<b>3,425,957</b>	

<b>Project Title:</b>	Systemwide Asset Preservation (Set-Aside)		<p align="center"><b>Project Graphic</b></p> <p>The Park and Greenway Asset Preservation Program prolongs the life of assets, increase efficiency, improve visitor experience, provide necessary operational space, and reduce long-term facility costs.</p> <p><b>Improvements may occur at these sites:</b></p> <ol style="list-style-type: none"> <li>1. Lebanon Hills – Campground</li> <li>2. Lebanon Hills – Visitor Center</li> <li>3. Lebanon Hills – Holland Lake</li> <li>4. Lebanon Hills – Camp Sacajawea</li> <li>5. Lebanon Hills – Jensen Lake</li> <li>6. Lebanon Hills – Mtn Bike Trailhead</li> <li>7. Miesville Ravine – Picnic Shelters</li> <li>8. Mississippi River Greenway – IGH</li> <li>9. Spring Lake – Retreat Center</li> <li>10. Spring Lake – Gathering Center</li> <li>11. Thompson – Thompson Park Center</li> <li>12. Whitetail Woods – Picnic Shelter</li> </ol>
<b>Project Number(s):</b>	P40000		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	Set Aside	<p>Many park and greenway facilities -- such as buildings, shelters, playgrounds, parking lots, paved trails, and the facility systems that support them -- are aging and approaching the end of their useful life. Multiple assessments have been conducted in recent years to identify deficiencies in terms of structure, accessibility, program, and/or operational effectiveness. The Park and Greenway Asset Preservation Program prolongs the life of facilities and avoids more expensive investment in the future. The program is managed collaboratively within the County to identify, prioritize, and implement projects.</p>	
<b>Project Type:</b>	Maintenance & Repair		
<b>JL Key:</b>	P40000		
<b>Project Location:</b>	Systemwide		

**Project and Fiscal History:**

Previously Approved:  
2020: \$900,000 total (CPA)  
2021: \$450,000 total (CPA)  
2022: \$450,000 total (CPA)

**Current Request:**  
**2023: \$750,000 total (Interest Earnings)**  
2024: \$1,000,000 total (Interest Earnings)  
2025: \$1,000,000 total (Interest Earnings)  
2026: \$1,000,000 total (Interest Earnings)  
2027: \$1,000,000 total (Interest Earnings)

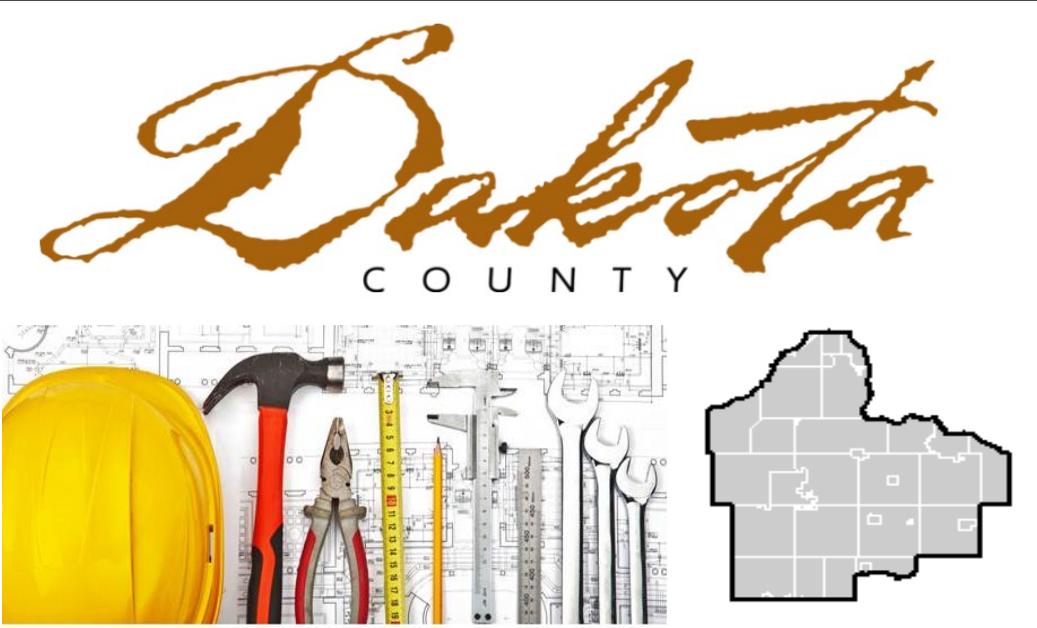
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	1,800,000	-	-	-	-	-	-	1,800,000	1,800,000
County Funds	-	-	750,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,750,000	4,750,000
<b>Total</b>	-	<b>1,800,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>6,550,000</b>	<b>6,550,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	1,800,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,550,000	6,550,000
<b>Total</b>	-	<b>1,800,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>6,550,000</b>	<b>6,550,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Urgent/Unplanned Projects		<b>Project Graphic</b>  
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Throughout the year, urgent and unexpected projects emerge that require funding to address safety issues, repair damage, or maintain facility useability. This request serves to provide set-aside funding based on available revenues to resolve these unplanned issues in a timely manner in accordance with existing County policies.	
<b>Target Completion:</b>	TBD		
<b>Project Type:</b>	Other/Miscellaneous		
<b>JL Key:</b>	NEW		
<b>Project Location:</b>	TBD		

**Project and Fiscal History:**

Previously Approved:  
N/A

**Current Request:**  
**2023: \$200,000 total (CPA)**  
 2024: \$0  
 2025: \$63,014 (Levy)  
 2026: \$0  
 2027: \$0

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	200,000	-	-	-	-	-	200,000	200,000
County Levy	-	-	-	-	63,014	-	-	-	63,014	63,014
	-	-	200,000	-	63,014	-	-	-	263,014	263,014

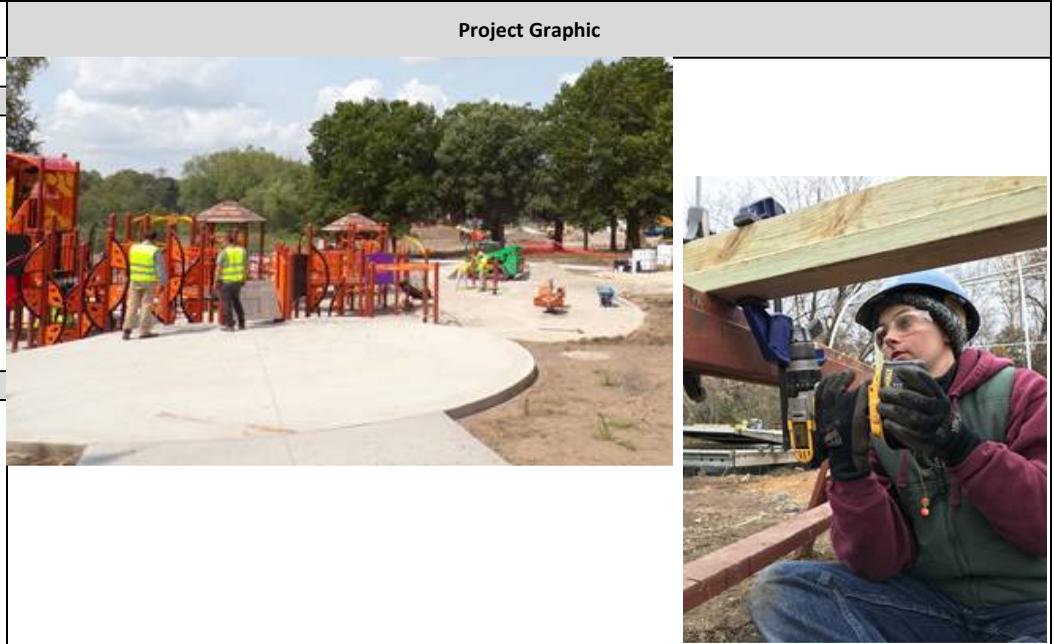
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	200,000	-	63,014	-	-	-	263,014	-



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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



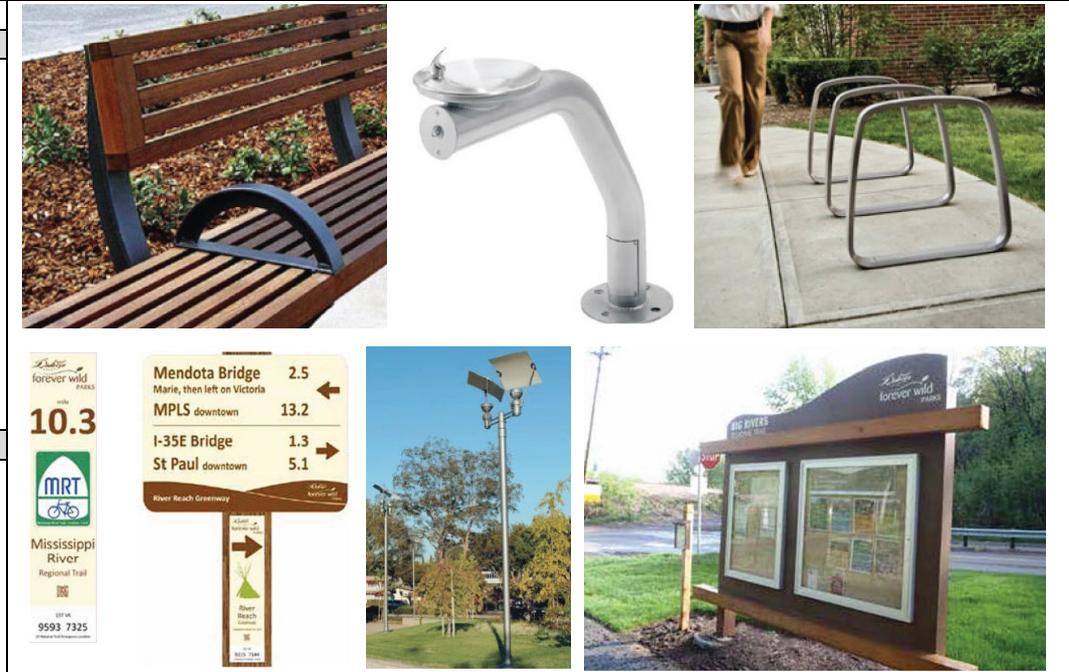
**Project and Fiscal History:**  
 Previously Approved:  
2022: \$1,871,319 total (Park Fund offset by Levy)  
**Current Request:**  
2023: \$1,981,623 total (Park Fund offset by Levy)  
2024: \$2,060,888 total (Park Fund offset by Levy)  
2025: \$2,143,323 total (Park Fund offset by Levy)  
2026: \$2,229,056 total (Park Fund offset by Levy)  
2027: \$2,318,218 total (Park Fund offset by Levy)

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Park Fund	-	1,871,319	1,981,623	2,060,888	2,143,323	2,229,056	2,318,218	-	12,604,427	12,604,427
	-	1,871,319	1,981,623	2,060,888	2,143,323	2,229,056	2,318,218	-	12,604,427	12,604,427

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	1,871,319	1,981,623	2,060,888	2,143,323	2,229,056	2,318,218	-	12,604,427	12,604,427
<b>Total</b>	-	1,871,319	1,981,623	2,060,888	2,143,323	2,229,056	2,318,218	-	12,604,427	

<b>Project Title:</b>	Greenway Enhancements (Set-Aside)	
<b>Project Number(s):</b>	P62000	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Greenway Enhancement projects for 2023 may include:</u> - Orientation, wayfinding, and signage - Natural and cultural resource interpretation signs and media - Accessibility and inclusion improvements
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P62000	
<b>Project Location:</b>	Systemwide	

### Project Graphic



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

<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2020: \$250,000 total (ELF) 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF)
<b>Current Request:</b> 2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF) 2024: \$303,877 total (\$258,295 CPA + \$45,582 ELF) 2025: \$319,071 total (\$271,210 CPA + \$47,861 ELF) 2026: \$335,024 total (\$284,770 CPA + \$50,254 ELF) 2027: \$351,775 total (\$299,009 CPA + \$52,766 ELF)

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	233,750	258,295	271,210	284,770	299,009	-	1,347,034	1,347,034
Environmental Legacy Fund	-	750,000	41,250	45,582	47,861	50,254	52,766	-	987,713	987,713
<b>Total</b>	-	<b>750,000</b>	<b>275,000</b>	<b>303,877</b>	<b>319,071</b>	<b>335,024</b>	<b>351,775</b>	-	<b>2,334,747</b>	<b>2,334,747</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	-	-	-	-	-	-	75,000	75,000
Consulting Services	-	150,000	-	-	-	-	-	-	150,000	150,000
New Construction	-	300,000	275,000	303,877	319,071	335,024	351,775	-	1,884,747	1,884,747
Natural Resources Improvements	-	225,000	-	-	-	-	-	-	225,000	225,000
<b>Total</b>	-	<b>750,000</b>	<b>275,000</b>	<b>303,877</b>	<b>319,071</b>	<b>335,024</b>	<b>351,775</b>	-	<b>2,334,747</b>	

<b>Project Title:</b>	Greenway Collaborative (Set-Aside)		<b>Project Graphic</b>
<b>Project Number(s):</b>	P50000		 <p><b>Potential Greenway Collaborative Projects (2023-2025)</b></p> <ul style="list-style-type: none"> <li>North Creek Greenway - Apple Valley &amp; Lakeville gaps</li> <li>Lake Marion Greenway - Lakeville &amp; Burnsville gaps</li> <li>Mississippi River Greenway - Wakota Trailhead</li> <li>Rosemount Greenway - Flint Hills Trailhead</li> <li>Rosemount Greenway - Rosemount gaps</li> <li>River to River Greenway - Marthaler Trailhead</li> </ul>
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	Set Aside	<p>The County, cities, and other agencies have mutual goals to advance the design, acquisition, and construction of regional greenways and trailheads in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.</p>	
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	P50000		
<b>Project Location:</b>	Systemwide		

**Project and Fiscal History:**

Previously Approved:  
 2020: \$525,000 total (\$441,913 CPA + \$83,087 Park Fund)  
 2021: \$464,009 total (CPA)  
 2022: \$1,500,000 total (\$500,000 CPA + \$1,000,000 ELF) Included acceleration of city-led greenway development

Current Request:  
 2023: \$1,500,000 total (\$225,000 ELF + \$1,275,000 SUT)  
 2024: \$1,592,759 total (\$238,914 ELF + \$1,353,845 SUT)  
 2025: \$1,250,000 total (\$187,500 ELF + \$1,062,500 SUT)  
 2026: \$1,250,000 total (\$187,500 ELF + \$1,062,500 SUT)  
 2027: \$1,500,000 total (\$225,000 ELF + \$1,275,000 SUT)

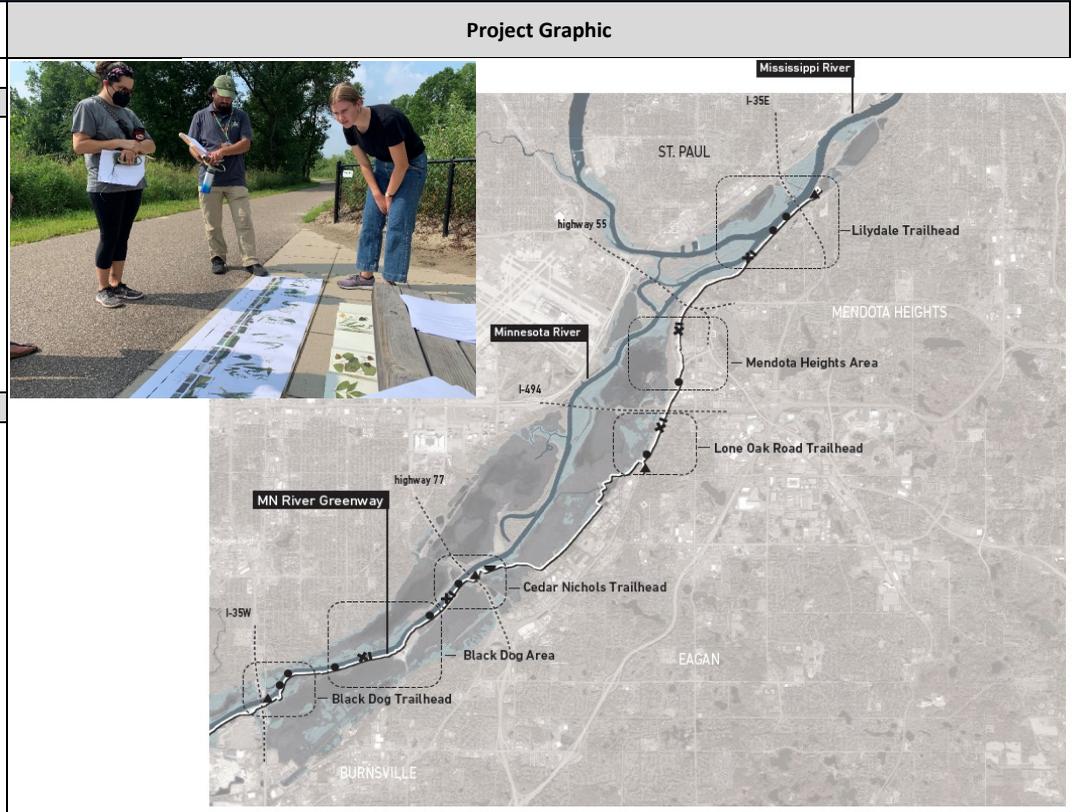
**The Greenway Collaborative Program promotes partnerships and cost-sharing to advance the greenway system in Dakota County.**



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	1,405,922	-	-	-	-	-	-	1,405,922	1,405,922
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
<b>Total</b>	-	<b>2,489,009</b>	<b>1,500,000</b>	<b>1,592,759</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	-	<b>9,581,768</b>	<b>9,581,768</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	150,000	200,000	200,000	200,000	200,000	200,000	-	1,150,000	1,150,000
Consulting Services	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
New Construction	-	1,239,009	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,239,009	6,239,009
<b>Total</b>	-	<b>2,489,009</b>	<b>1,500,000</b>	<b>1,592,759</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	-	<b>9,581,768</b>	

<b>Project Title:</b>	Minnesota River Greenway - Dakota Homeland Interpretation	
<b>Project Number(s):</b>	P00144	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The Minnesota River, its corridor, and more broadly Dakota County, are part of Dakota homeland. The Dakota Homeland Interpretation project is focused on connecting and "framing" visitors to the stories of Dakota communities, tied to the river and its natural history. This project has received funding from the Metropolitan Council for engagement with Indigenous tribes, design development, fabrication, and installation. Robust engagement was conducted in 2021-2022. Project completion is expected in 2023.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00144	
<b>Project Location:</b>	Burnsville, Eagan, Mendota Heights	



**Project and Fiscal History:**

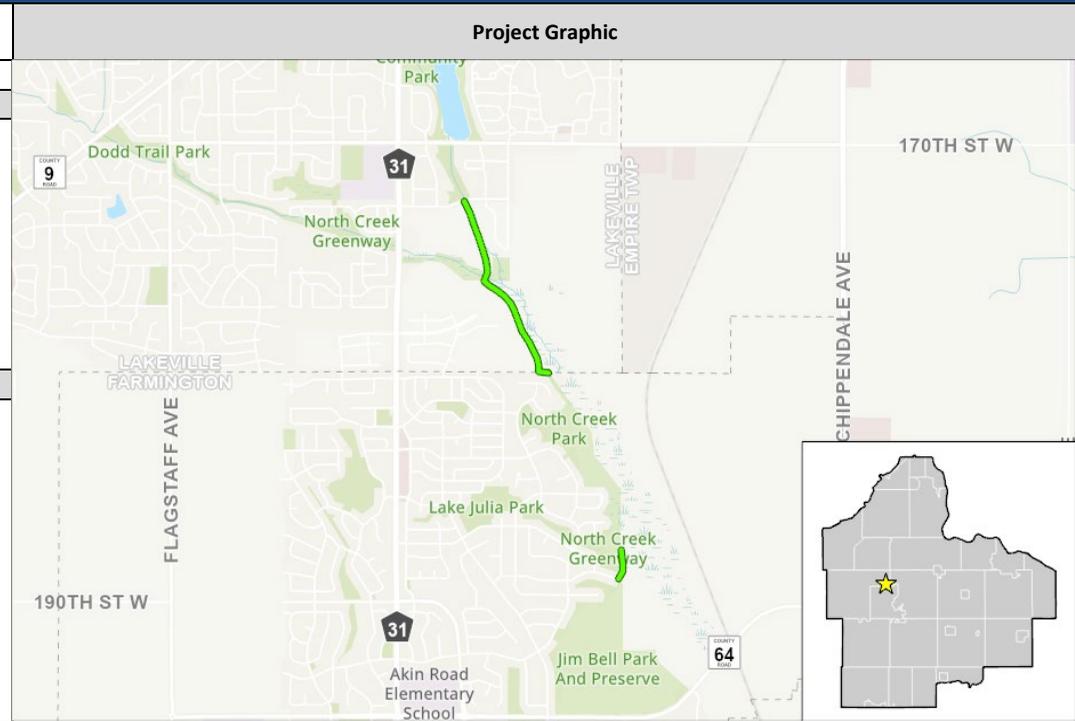
**Previously Approved:**  
2020: \$180,000 total (\$90,000 Met Council grant + \$90,000 ELF [Grant Match set-aside allocation])

**Current Request:**  
2023: \$493,354 total (\$74,680 Levy + \$168,775 CPA + \$250,000 Interest Earnings)  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Metro	-	90,000	-	-	-	-	-	-	90,000	90,000
County Program Aid (CPA)	-	-	168,775	-	-	-	-	-	168,775	168,775
Environmental Legacy Fund	-	90,000	-	-	-	-	-	-	90,000	90,000
County Levy	-	-	74,680	-	-	-	-	-	74,680	74,680
County Funds	-	-	250,000	-	-	-	-	-	-	-
<b>Total</b>	-	<b>180,000</b>	<b>493,455</b>	-	-	-	-	-	<b>423,455</b>	<b>423,455</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	90,000	43,455	-	-	-	-	-	133,455	133,455
New Construction	-	90,000	450,000	-	-	-	-	-	540,000	540,000
<b>Total</b>	-	<b>180,000</b>	<b>493,455</b>	-	-	-	-	-	<b>673,455</b>	

<b>Project Title:</b>	North Creek Greenway - Lakeville and Farmington	
<b>Project Number(s):</b>	P00146	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This request provides funds for County match to a Federal grant to develop two segments of the North Creek Regional Greenway in Lakeville and Farmington, among the fastest growing areas of Dakota County. Construction is planned for 2023.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00146	
<b>Project Location:</b>	Lakeville and Farmington	



**Project and Fiscal History:**

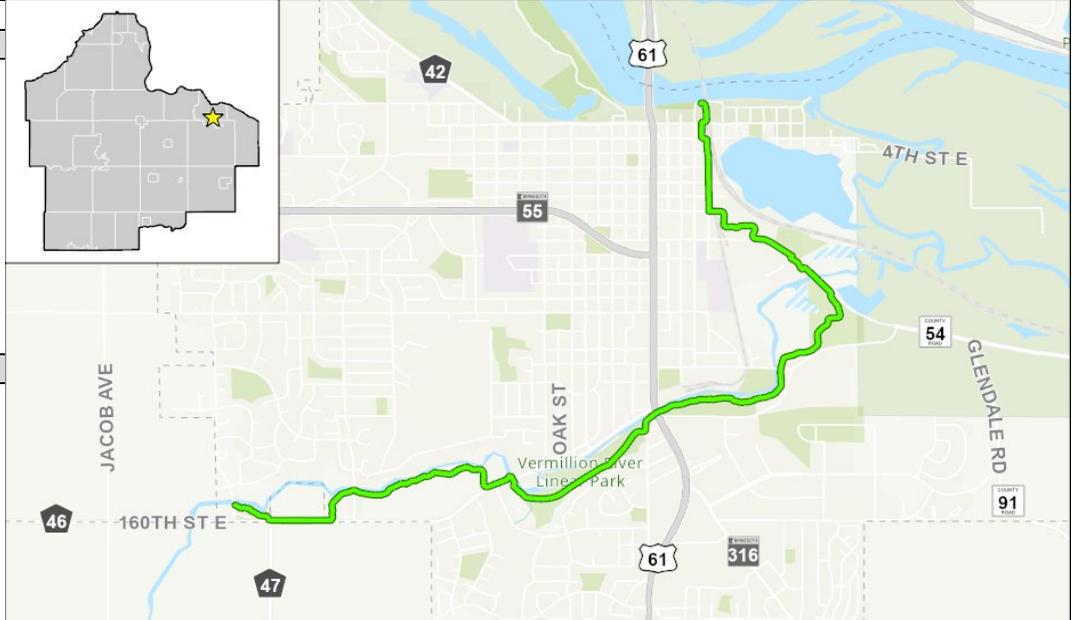
Previously Approved:  
**2020:** \$75,000 total (CPA). County-led ML20 State Bonding request of \$120,000 was unsuccessful. Additionally, \$75,000 of Planning set-aside was transferred to project for feasibility/pre-design studies in collaboration with adjacent residential development.  
**2021:** \$150,000 total (CPA).  
**2022:** \$2,980,000 total (\$2,500,000 ELF + \$480,000 Federal/Regional Solicitation grant [secured]).  
**Current Request:**  
**2023: \$1,000,000 total (\$150,000 ELF + \$850,000 SUT)**  
**GRAND TOTAL FOR PROJECT: \$4,280,000**  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	150,000	-	-	-	-	-	-	150,000	150,000
Environmental Legacy Fund	-	2,500,000	150,000	-	-	-	-	-	2,650,000	2,650,000
Transportation Sales Tax	-	-	850,000	-	-	-	-	-	850,000	850,000
<b>Total</b>	-	<b>3,130,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>4,130,000</b>	<b>4,130,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	2,730,000	1,000,000	-	-	-	-	-	3,730,000	3,730,000
<b>Total</b>	-	<b>3,130,000</b>	<b>1,000,000</b>	-	-	-	-	-	<b>4,130,000</b>	

<b>Project Title:</b>	Vermillion River GW - Hastings (Downtown to Pleasant Dr)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project request will provide funding to upgrade existing local trails to regional greenway standards in the city of Hastings. The 5.2 mile segment would connect downtown Hastings along the Vermillion River through city parks to Pleasant Drive.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Hastings	

### Project Graphic



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.
<b>Current Request:</b> 2023: \$1,984,000 total (\$297,600 ELF + \$1,686,400 SUT) <i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	297,600	-	-	-	-	-	297,600	297,600
Transportation Sales Tax	-	-	1,686,400	-	-	-	-	-	1,686,400	1,686,400
<b>Total</b>	-	-	<b>1,984,000</b>	-	-	-	-	-	<b>1,984,000</b>	<b>1,984,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	1,984,000	-	-	-	-	-	1,984,000	1,984,000
<b>Total</b>	-	-	<b>1,984,000</b>	-	-	-	-	-	<b>1,984,000</b>	<b>1,984,000</b>

<b>Project Title:</b>	Greenway Wayfinding Installation (Set-Aside)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This request would establish a set-aside to implement Board-approved concepts for wayfinding throughout the Dakota County greenway system. Currently very little wayfinding exists on trails. Wayfinding provides locational awareness, identifies points of interest, increases awareness of greenway etiquette, conveys safety information; and creates a greenway design signature with Dakota County branding. Implementation will be prioritized based on need and in coordination with new greenway development.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Systemwide	



**Project and Fiscal History:**

**Current Request:**

**2023: \$225,000 total (SUT)**

**2024: \$450,000 total (SUT)**

**2025: \$0**

**2026: \$512,400 total (SUT)**

**2027: \$500,000 total (SUT)**

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Transportation Sales Tax	-	-	225,000	450,000	-	512,400	500,000	-	1,687,400	1,687,400
<b>Total</b>	-	-	<b>225,000</b>	<b>450,000</b>	-	<b>512,400</b>	<b>500,000</b>	-	<b>1,687,400</b>	<b>1,687,400</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	-	225,000	450,000	-	512,400	500,000	-	1,687,400	1,687,400
<b>Total</b>	-	-	<b>225,000</b>	<b>450,000</b>	-	<b>512,400</b>	<b>500,000</b>	-	<b>1,687,400</b>	<b>1,687,400</b>

<b>Project Title:</b>	Park Enhancements (Set-Aside)	
<b>Project Number(s):</b>	P61000	
<b>Year of Board Authorization:</b>	2021	<b>Project Description:</b> There is a need for small project planning, design, and improvements across the system that may include updating signs, improving accessibility, natural resource restoration, adding site furnishings, landscaping, and updates to structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Park Enhancement projects for 2023 may include:</u> - Orientation, wayfinding, and welcome signage and kiosks - Interpretation signage and media - Safety, lighting, accessibility, and comfort improvements.
<b>Target Completion:</b>	Set Aside	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P61000	
<b>Project Location:</b>	Systemwide	

**Project Graphic**



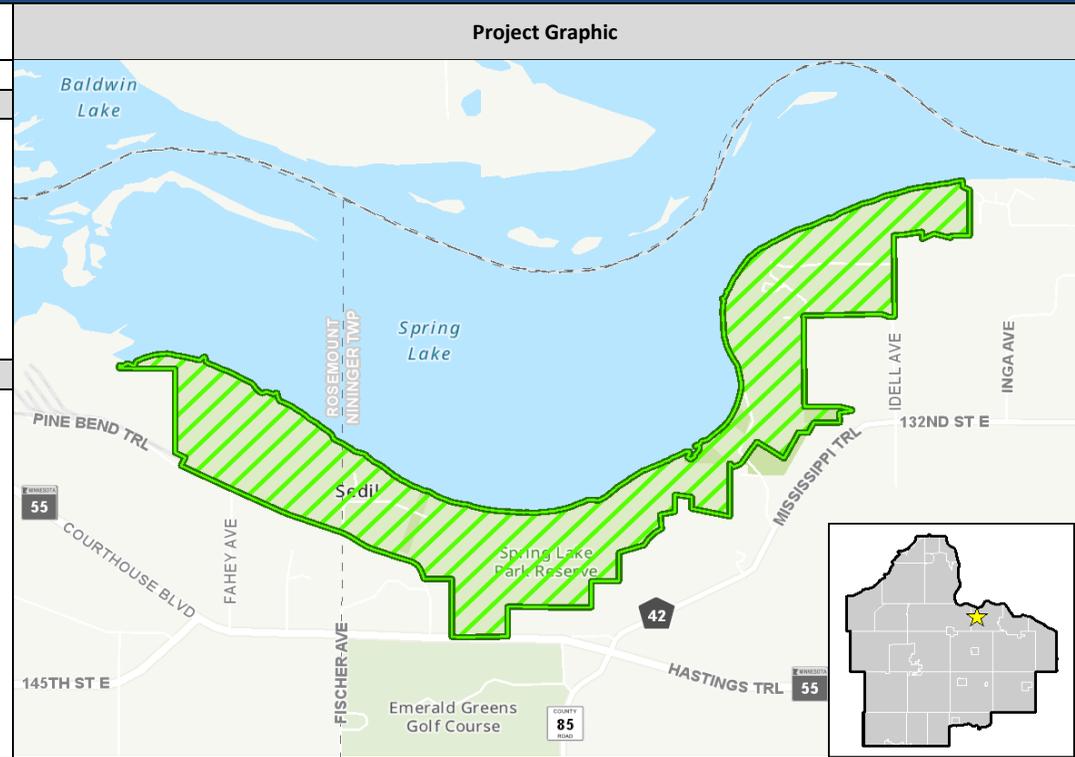
Park Enhancements (examples pictured above) provide smaller-scale improvements across the park system.

<b>Project and Fiscal History:</b>
<u>Previously Approved:</u> 2020: \$250,000 total (ELF) 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF)
<u>Current Request:</u> 2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF) 2024: \$303,877 total (\$258,295 CPA + \$45,582 ELF) 2025: \$319,070 total (\$271,210 CPA + \$47,861 ELF) 2026: \$335,024 total (\$284,770 CPA + \$50,254 ELF) 2027: \$351,775 total (\$299,009 CPA + \$52,766 ELF)

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	233,750	258,295	271,210	284,770	299,009	-	1,347,034	1,347,034
Environmental Legacy Fund	-	1,125,000	41,250	45,582	47,861	50,254	52,766	-	1,362,713	1,362,713
<b>Total</b>	-	<b>1,125,000</b>	<b>275,000</b>	<b>303,877</b>	<b>319,071</b>	<b>335,024</b>	<b>351,775</b>	-	<b>2,709,747</b>	<b>2,709,747</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	225,000	-	-	-	-	-	-	225,000	225,000
New Construction	-	900,000	275,000	303,877	319,071	335,024	351,775	-	2,484,747	2,484,747
<b>Total</b>	-	<b>1,125,000</b>	<b>275,000</b>	<b>303,877</b>	<b>319,071</b>	<b>335,024</b>	<b>351,775</b>	-	<b>2,709,747</b>	<b>2,709,747</b>

<b>Project Title:</b>	Spring Lake Park Reserve - Improvements - Phase 1 (incl Fischer Ave TH)	
<b>Project Number(s):</b>	P00148	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> The Spring Lake Park Reserve Master Plan was approved by the County Board in 2021. Improvements would be designed and engineered in 2023 based on the availability of funding and staff capacity with construction predominantly in 2024. The first phase of development may include an expanded network of natural surface trails; Schaar's Bluff improvements; access to the historic mill area; development of a trailhead at Fischer Ave; improvements to the river landing use area; bison range and related enhancements; and natural resource improvements.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	P00148	
<b>Project Location:</b>	Spring Lake Park Reserve	



**Project and Fiscal History:**

**Current Request:**  
**2023: \$2,201,139 total (\$800,000 ELF + \$1,401,139 2023 [SFY24] PTLF [unsecured])**  
**2024: 2,080,034 total (\$1,700,034 ML23 [SFY24] Regional Park Bonding [unsecured] + \$380,000 Federal grant [unsecured for Fischer Ave trailhead])**  
**GRAND TOTAL FOR PROJECT: \$4,281,173**  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Federal	-	-	-	380,000	-	-	-	-	380,000	380,000
Metro	-	4,690,106	1,401,139	1,700,034	-	-	-	-	7,791,279	7,791,279
Environmental Legacy Fund	-	-	800,000	-	-	-	-	-	800,000	800,000
<b>Total</b>	-	<b>4,690,106</b>	<b>2,201,139</b>	<b>2,080,034</b>	-	-	-	-	<b>8,971,279</b>	<b>8,971,279</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	1,000,000	500,000	-	-	-	-	-	1,500,000	1,500,000
New Construction	-	3,690,106	1,701,139	1,580,034	-	-	-	-	6,971,279	6,971,279
<b>Total</b>	-	<b>4,690,106</b>	<b>2,201,139</b>	<b>2,080,034</b>	-	-	-	-	<b>8,971,279</b>	<b>8,971,279</b>

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

**Project and Fiscal History:**

Previously Approved:  
2020: \$1,083,566 total (ELF)  
2021: \$1,119,286 total (ELF)  
2022: \$1,160,646 total (ELF)

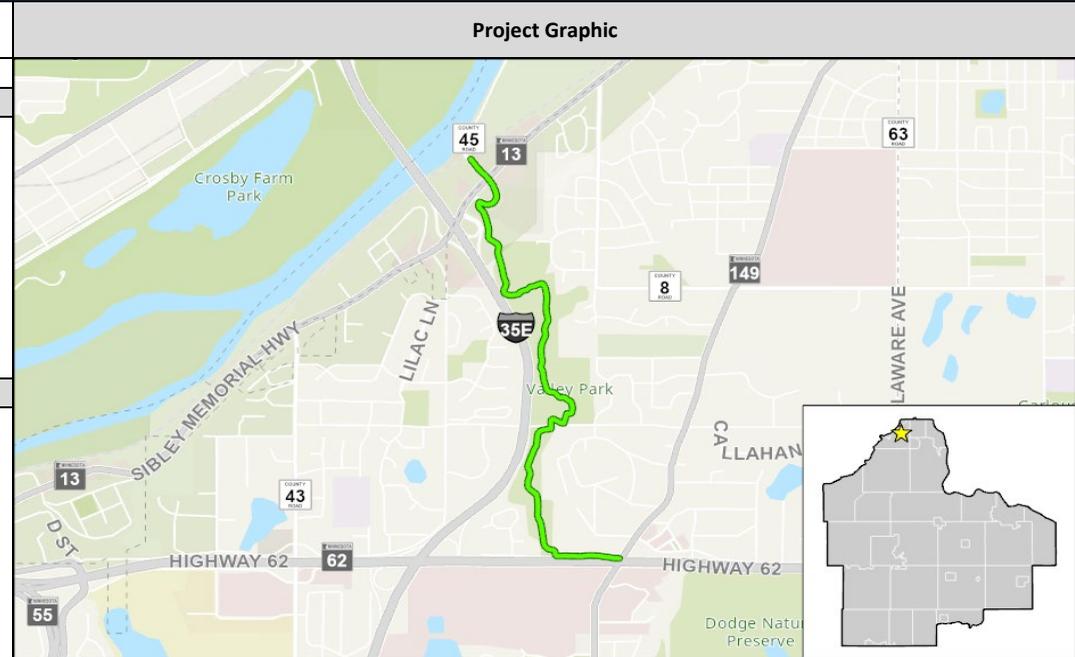
Current Request:  
2023: \$1,203,345 total (ELF)  
2024: \$1,244,945 total (ELF)  
2025: \$1,284,403 total (ELF)  
2026: \$1,326,884 total (ELF)  
2027: \$1,368,105 total(ELF)

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	1,160,646	1,203,345	1,244,945	1,284,403	1,326,884	1,368,105	-	7,588,328	7,588,328
<b>Total</b>	-	<b>1,160,646</b>	<b>1,203,345</b>	<b>1,244,945</b>	<b>1,284,403</b>	<b>1,326,884</b>	<b>1,368,105</b>	-	<b>7,588,328</b>	<b>7,588,328</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Natural Resources Improvements	-	1,160,646	1,203,345	1,244,945	1,284,403	1,326,884	1,368,105	-	7,588,328	7,588,328
<b>Total</b>	-	<b>1,160,646</b>	<b>1,203,345</b>	<b>1,244,945</b>	<b>1,284,403</b>	<b>1,326,884</b>	<b>1,368,105</b>	-	<b>7,588,328</b>	<b>7,588,328</b>

<b>Project Title:</b>	River to River GW - Mendota Heights Valley Park	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project request will provide funding to upgrade existing local trails to regional greenway standards in the city of Mendota Heights. The 1.4 mile segment would connect the Minnesota River Greenway / Big Rivers Regional Trail trailhead in Lilydale through Valley Park to the intersection of the Mendota to Lebanon Hills Greenway in Mendota Heights. This project would focus on trail improvements; a separate project request would provide a grade-separated crossing of TH149.
<b>Target Completion:</b>	2025	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Mendota Heights	



**Project and Fiscal History:**

**Previously Approved:**  
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.

**Current Request:**  
2024: \$1,887,600 total (\$283,140 ELF + \$1,604,460 SUT)  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	283,140	-	-	-	-	283,140	283,140
Transportation Sales Tax	-	-	-	1,604,460	-	-	-	-	1,604,460	1,604,460
<b>Total</b>	-	-	-	<b>1,887,600</b>	-	-	-	-	<b>1,887,600</b>	<b>1,887,600</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	1,887,600	-	-	-	-	1,887,600	1,887,600
<b>Total</b>	-	-	-	<b>1,887,600</b>	-	-	-	-	<b>1,887,600</b>	<b>1,887,600</b>

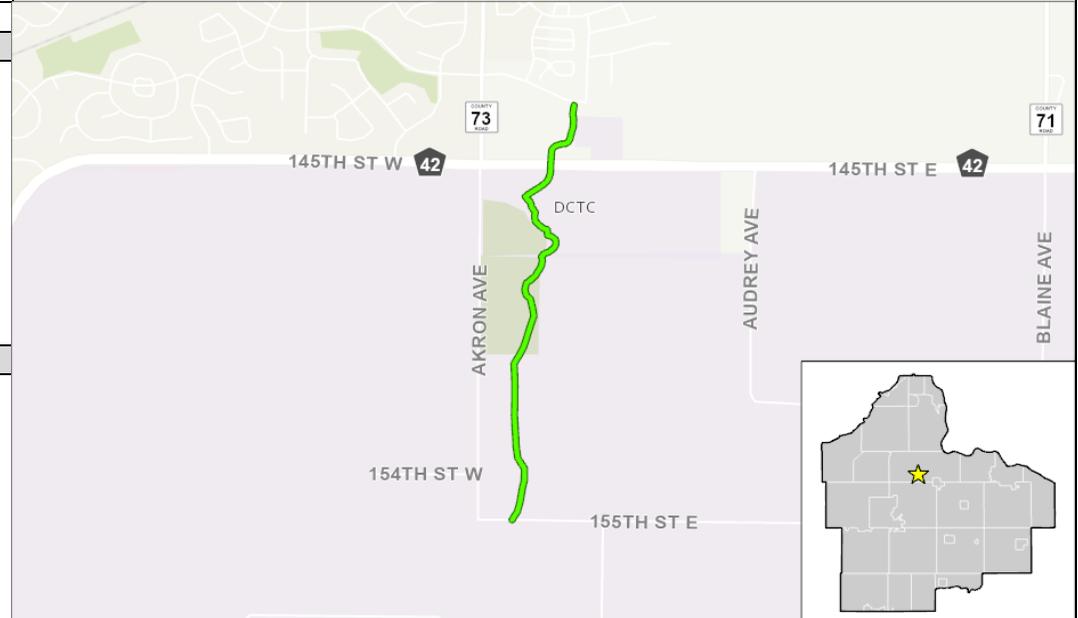


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This request would provide funding for final design of a segment of the Vermillion Highlands Greenway connecting Connemara Street to 155th Street in Rosemount, including a grade-separated safety crossing of CSAH42. Preliminary design is expected to be completed in early 2023.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Rosemount	

### Project Graphic

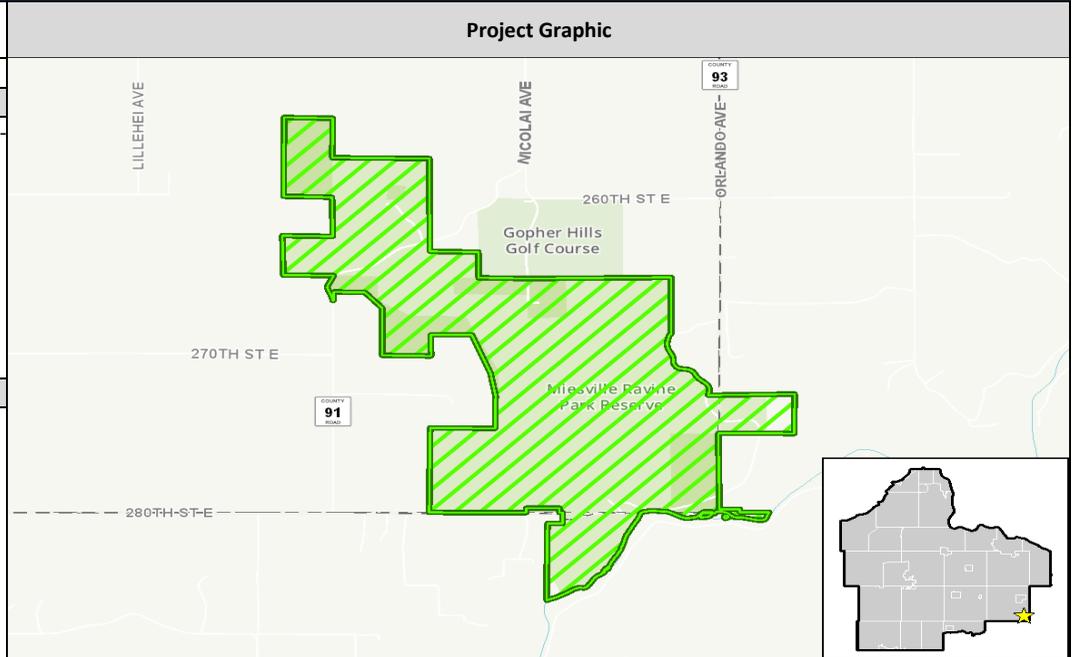


<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.
<b>Current Request:</b> 2024: \$712,500 total (\$106,875 ELF + \$605,625 SUT) <i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	106,875	-	-	-	-	106,875	106,875
Transportation Sales Tax	-	-	-	605,625	-	-	-	-	605,625	605,625
<b>Total</b>	-	-	-	<b>712,500</b>	-	-	-	-	<b>712,500</b>	<b>712,500</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	712,500	-	-	-	-	712,500	712,500
<b>Total</b>	-	-	-	<b>712,500</b>	-	-	-	-	<b>712,500</b>	

<b>Project Title:</b>	Miesville Ravine Park Reserve - Improvements - Phase 1	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b> Improvement will be revised and based on the updated master plan scheduled for 2022-2023. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
<b>Target Completion:</b>	2025	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Miesville Ravine Park Reserve	



<b>Project and Fiscal History:</b>
<b>Current Request:</b> 2024: \$1,395,066 total (2024 [SFY25] PTLF [unsecured]) 2025: \$275,918 total (CPA) GRAND TOTAL FOR PROJECT: \$1,670,984 <i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Metro	-	-	-	1,395,066	-	-	-	-	1,395,066	1,395,066
<b>Total</b>	-	-	-	<b>1,395,066</b>	<b>275,918</b>	-	-	-	<b>1,670,984</b>	<b>1,670,984</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	250,000	-	-	-	-	250,000	250,000
New Construction	-	-	-	895,066	275,918	-	-	-	1,170,984	1,170,984
<b>Total</b>	-	-	-	<b>1,395,066</b>	<b>275,918</b>	-	-	-	<b>1,670,984</b>	

<b>Project Title:</b>	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)		<b>Project Graphic</b>	
<b>Project Number(s):</b>	P00063			
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Providing sustainable trails and an internal connector trail were identified as high priority improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This request would provide funding for the design and implementation of the first phase of trail improvements, focusing exclusively on conducting sustainability improvements to the park's existing trail network. Design would be informed by the outcomes of the Sustainable Trails Study, to be developed in 2022-2023. Design of improvements would initiate in 2023-2024. This request does not advance the design, engineering, or construction of the conceptualized internal connector trail.		
<b>Target Completion:</b>	2024			
<b>Project Type:</b>	Other/Miscellaneous			
<b>JL Key:</b>	P00063			
<b>Project Location:</b>	Lebanon Hills Regional Park			
<b>Project and Fiscal History:</b>				
<b>Previously Approved:</b> 2022: \$200,000 total (\$110,646 Interest Earnings + \$89,354 ELF)				
<b>Current Request:</b> 2024: \$1,350,101 total (\$88,014 Levy + \$310,934 CPA + \$951,153 ELF) GRAND TOTAL FOR PROJECT: \$1,550,101				

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	310,935	-	-	-	-	310,935	310,935
Environmental Legacy Fund	-	89,354	-	951,152	-	-	-	-	1,040,506	1,040,506
County Levy	-	-	-	88,014	-	-	-	-	88,014	88,014
<b>Total</b>	-	<b>89,354</b>	-	<b>1,350,101</b>	-	-	-	-	<b>1,550,101</b>	<b>1,550,101</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	1,350,101	-	-	-	-	1,350,101	1,350,101
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
<b>Total</b>	-	<b>200,000</b>	-	<b>1,350,101</b>	-	-	-	-	<b>1,550,101</b>	



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**

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

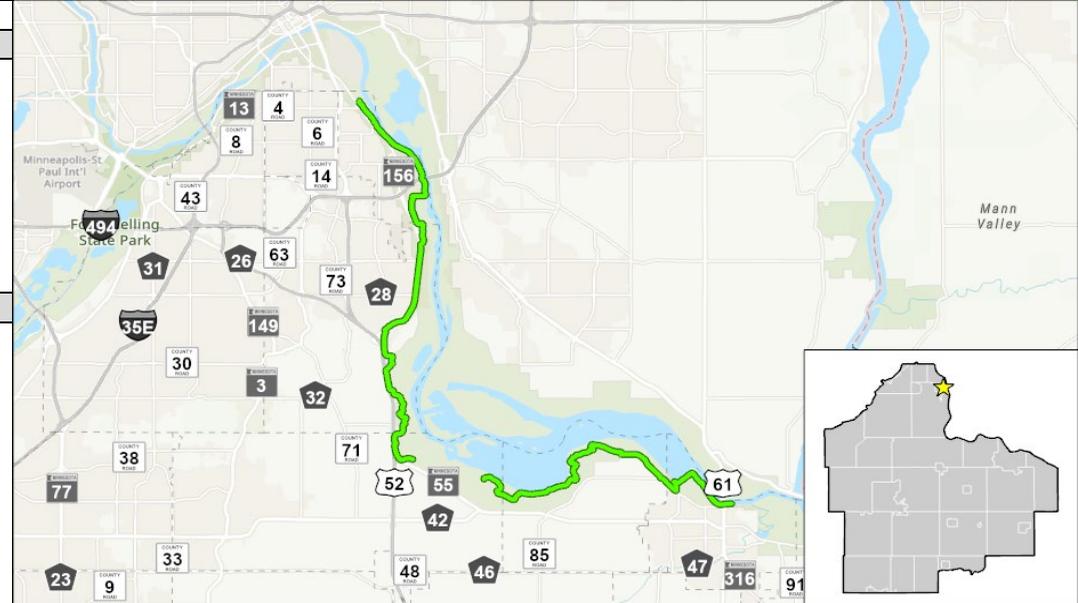
Current Request:  
 2025: \$3,500,000 total (\$525,000 ELF + \$2,975,000 SUT)  
 GRAND TOTAL FOR PROJECT: \$3,900,000  
 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	525,000	-	-	-	525,000	525,000
Transportation Sales Tax	-	400,000	-	-	2,975,000	-	-	-	3,375,000	3,375,000
<b>Total</b>	-	<b>400,000</b>	-	-	<b>3,500,000</b>	-	-	-	<b>3,900,000</b>	<b>3,900,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	-	3,500,000	-	-	-	3,500,000	3,500,000
<b>Total</b>	-	<b>400,000</b>	-	-	<b>3,500,000</b>	-	-	-	<b>3,900,000</b>	

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

### Project Graphic



<b>Project and Fiscal History:</b>
<b>Current Request:</b>
2025: \$1,288,810 total (2025 PTLF [SFY26, unsecured])
<i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Metro	-	-	-	-	1,288,810	-	-	-	1,288,810	1,288,810
<b>Total</b>	-	-	-	-	<b>1,288,810</b>	-	-	-	<b>1,288,810</b>	<b>1,288,810</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	288,810	-	-	-	288,810	288,810
New Construction	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	-	-	<b>1,288,810</b>	-	-	-	<b>1,288,810</b>	

<b>Project Title:</b>	TBD Park/Greenway Improvements (Placeholder)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This serves as a placeholder request for out-year master plan implementation projects that have yet to be identified. While specific project details are unknown at this time, the successful implementation of park and greenway master plans requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Federal funding, Parks and Trails Legacy Funds, Regional Park Bonding Funds) and/or County funding (e.g., Sales & Use Tax). As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	Other/Miscellaneous	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	To be determined	



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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	239,150	200,544	-	439,694	439,694
<b>Total</b>	-	-	-	-	-	<b>239,150</b>	<b>200,544</b>	-	<b>439,694</b>	<b>439,694</b>

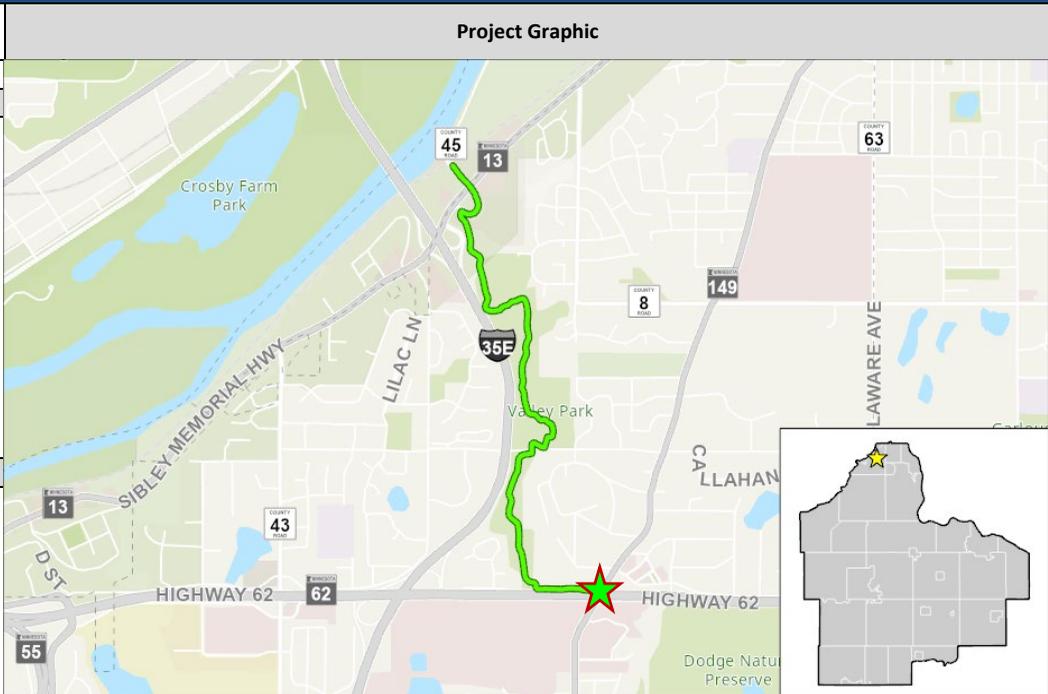
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	239,150	200,544	-	439,694	439,694
<b>Total</b>	-	-	-	-	-	<b>239,150</b>	<b>200,544</b>	-	<b>439,694</b>	<b>439,694</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	River to River GW - Mendota Heights TH149 Crossing	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project request will provide funding to provide a grade-separated crossing of TH149 along the River to River Greenway. It is expected that the greenway will be completed in 2024-2025, but this at-grade crossing will be the highest-traffic volume at-grade crossing along the corridor, posing a significant safety risk for pedestrians, bicyclists, and motorists. Final design of the crossing will be complete in early 2023. Based on this request, construction of safety improvements would begin in 2026 with completion in 2027.
<b>Target Completion:</b>	2025	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Mendota Heights	



**Project and Fiscal History:**

**Previously Approved:**  
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.

**Current Request:**  
2026: \$2,760,000 total (\$414,000 ELF + \$2,346,000 SUT)  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	-	414,000	-	-	414,000	414,000
Transportation Sales Tax	-	-	-	-	-	2,346,000	-	-	2,346,000	2,346,000
<b>Total</b>	-	-	-	-	-	<b>2,760,000</b>	-	-	<b>2,760,000</b>	<b>2,760,000</b>

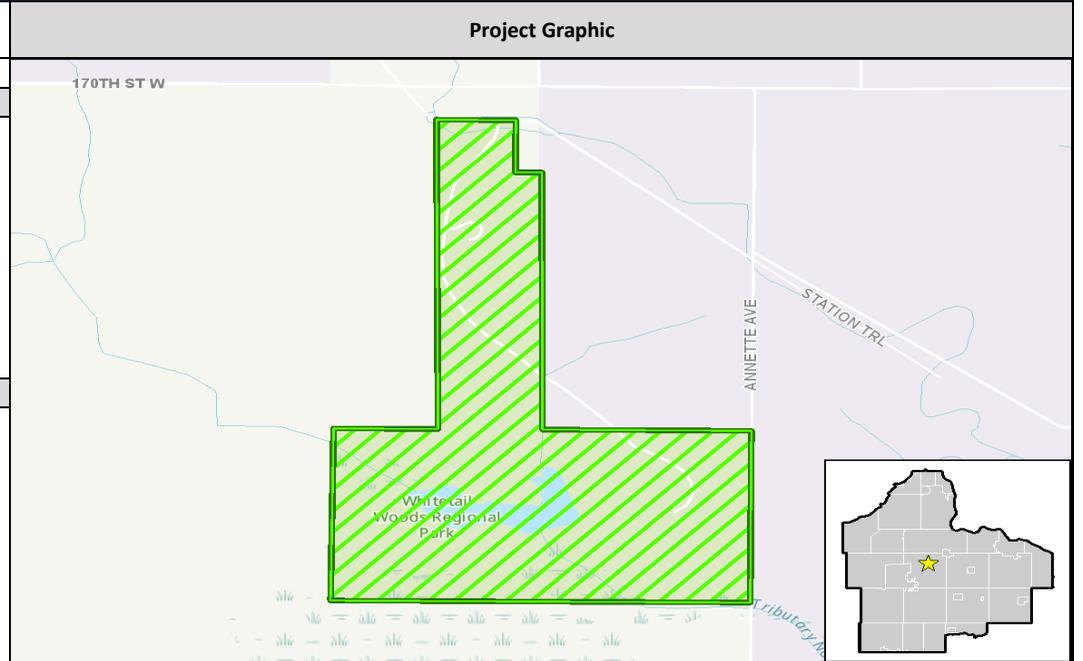
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	2,760,000	-	-	2,760,000	2,760,000
<b>Total</b>	-	-	-	-	-	<b>2,760,000</b>	-	-	<b>2,760,000</b>	



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Whitetail Woods - Improvements - Future Phase	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Improvement will be revised and based on the updated master plan scheduled for 2024. The project may include improvements to the Commons area, group camping, camper cabins, sledding hill amenities, educational/interpretive amenities and facilities, and natural resource improvements.
<b>Target Completion:</b>	2027	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Whitetail Woods Regional Park	



**Project and Fiscal History:**

**Current Request:**  
 2026: \$3,090,415 total (\$108,014 Levy + \$1,282,367 2026 PTLF [SFY27, unsecured] + \$1,700,034 ML26 [SFY27] Regional Park Bonding [unsecured])  
 2027: \$1,275,730 total (2027 PTLF [SFY28; unsecured])  
 GRAND TOTAL FOR PROJECT: \$4,366,145  
 Note: Availability of Regional Park Bonding is dependent upon legislative outcomes and County Board acceptance of grant funds.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Metro	-	-	-	-	-	2,982,401	1,275,730	-	4,258,131	4,258,131
County Levy	-	-	-	-	-	108,014	-	-	108,014	108,014
<b>Total</b>	-	-	-	-	-	<b>3,090,415</b>	<b>1,275,730</b>	-	<b>4,366,145</b>	<b>4,366,145</b>

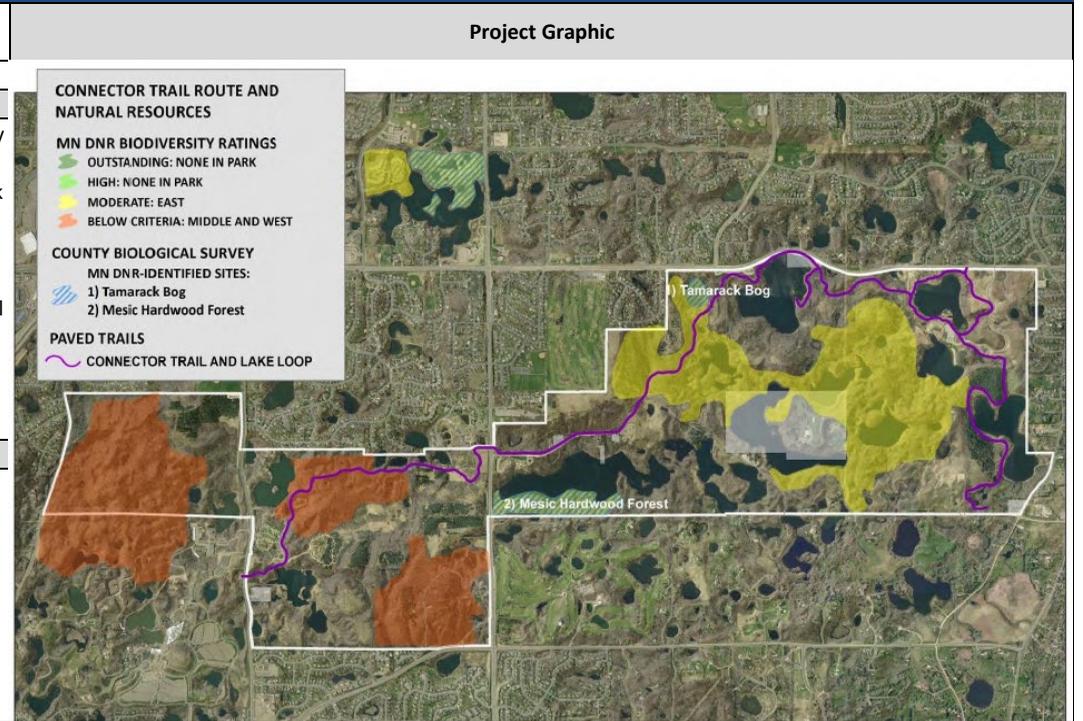
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	400,000	-	-	400,000	400,000
New Construction	-	-	-	-	-	2,440,415	1,275,730	-	3,716,145	3,716,145
Natural Resources Improvements	-	-	-	-	-	250,000	-	-	250,000	250,000
<b>Total</b>	-	-	-	-	-	<b>3,090,415</b>	<b>1,275,730</b>	-	<b>4,366,145</b>	



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> Providing sustainable trails and an internal connector trail were identified as high priority improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. An eight-foot-wide ADA-accessible recreational trail would link key visitor facilities within the park such as the campground, Jensen Lake, Holland Lake, and the Visitor Center. It would be designed to reduce impact on natural resources and minimize crossings with other internal park trails. The trail would use existing trails, old roads, and utility corridors when possible. This request would provide funds to initiate design in 2026 of the internal connector and/or additional improvements to the existing trail network. The balance of funds may be applied towards construction costs.
<b>Target Completion:</b>	2028	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	NEW	
<b>Project Location:</b>	Lebanon Hills Regional Park	

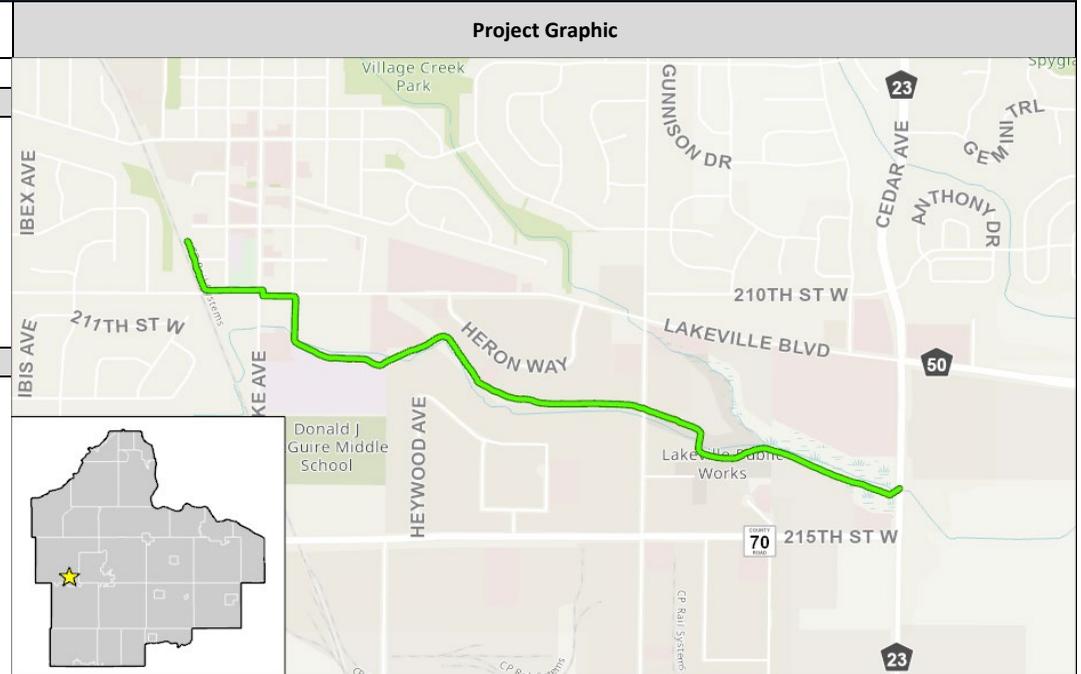


**Project and Fiscal History:**  
**Current Request:**  
 2026: \$300,000 total (ELF)  
 2027: \$1,308,014 total (\$108,014 Levy + \$1,200,000 ELF)  
 GRAND TOTAL FOR PROJECT: \$1,608,014  
 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	-	300,000	1,200,000	-	1,500,000	1,500,000
County Levy	-	-	-	-	-	-	108,014	-	108,014	108,014
	-	-	-	-	-	300,000	1,308,014	-	1,608,014	1,608,014

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	300,000	-	-	300,000	300,000
Natural Resources Improvements	-	-	-	-	-	-	1,308,014	-	1,308,014	1,308,014
<b>Total</b>	-	-	-	-	-	300,000	1,308,014	-	1,608,014	

<b>Project Title:</b>	Lake Marion Greenway - Lakeville (Downtown to CSAH23) [city-led]	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This request provides funding for the County share of a potential city-led project to conduct final design for the segment of the Lake Marion Greenway connecting downtown Lakeville to CSAH23 (Cedar Ave). Preliminary design is expected to be complete in early 2023. This project would focus on trail improvements; a separate project request would provide a grade-separated crossing of CSAH23. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Lakeville	



**Project and Fiscal History:**

**Previously Approved:**  
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

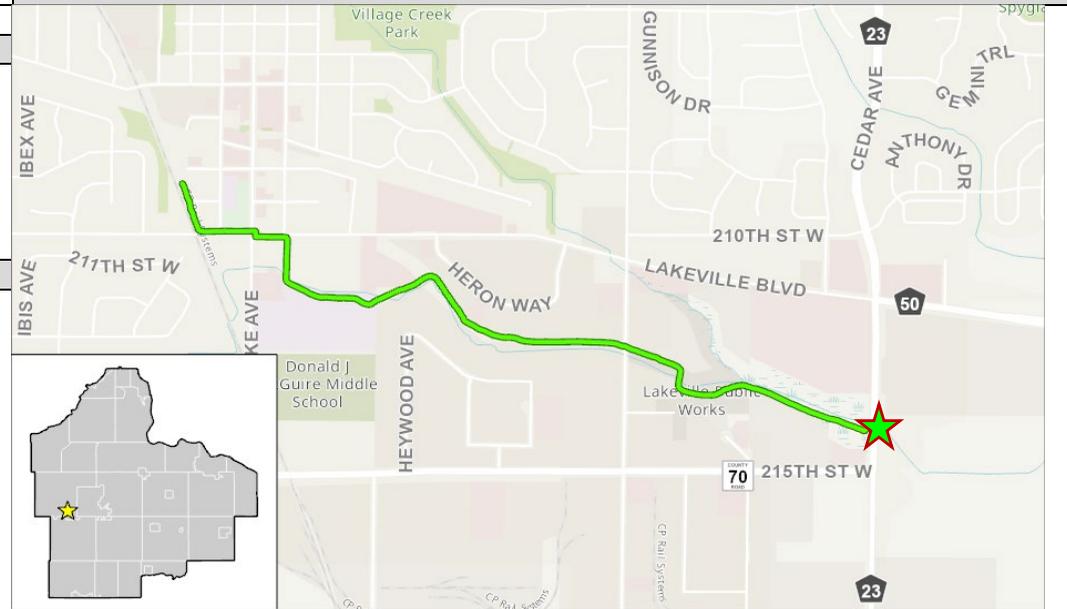
**Current Request:**  
2027: \$1,080,000 total (\$137,700 ELF + \$780,300 SUT + \$162,000 City)  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	-	-	-	162,000	-	162,000	162,000
Environmental Legacy Fund	-	-	-	-	-	-	137,700	-	137,700	137,700
Transportation Sales Tax	-	-	-	-	-	-	780,300	-	780,300	780,300
<b>Total</b>	-	-	-	-	-	-	<b>1,080,000</b>	-	<b>1,080,000</b>	<b>1,080,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	1,080,000	-	1,080,000	1,080,000
<b>Total</b>	-	-	-	-	-	-	<b>1,080,000</b>	-	<b>1,080,000</b>	

<b>Project Title:</b>	Lake Marion GW - Lakeville CSAH23 Crossing	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project request will provide funding to provide final design for a grade-separated crossing of CSAH23 (Cedar Ave) along the Lake Marion Greenway in Lakeville. This crossing will be the highest-traffic volume crossing along the corridor, posing a significant safety risk for pedestrians, bicyclists, and motorists. Preliminary design of the crossing will be complete in early 2023.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Lakeville	

### Project Graphic

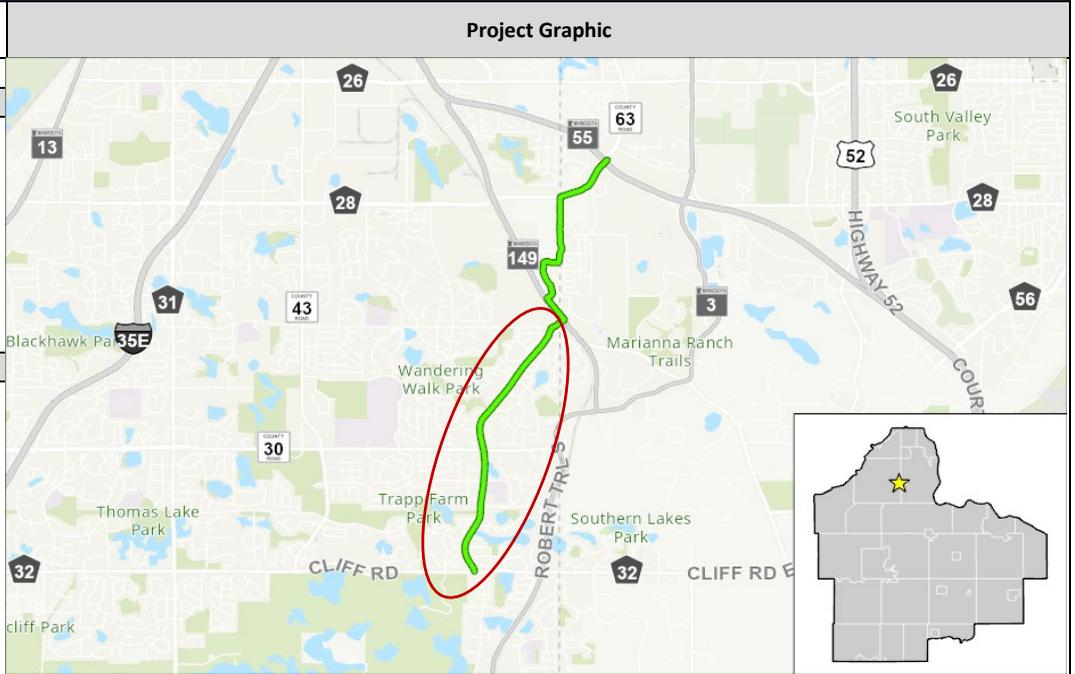


<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.
<b>Current Request:</b> 2027: \$525,000 total (\$78,750 ELF + \$446,250 SUT) <i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	-	-	78,750	-	78,750	78,750
Transportation Sales Tax	-	-	-	-	-	-	446,250	-	446,250	446,250
<b>Total</b>	-	-	-	-	-	-	<b>525,000</b>	-	<b>525,000</b>	<b>525,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	525,000	-	525,000	525,000
<b>Total</b>	-	-	-	-	-	-	<b>525,000</b>	-	<b>525,000</b>	

<b>Project Title:</b>	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) [city-led]	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This request provides funding for the County share of a potential city-led project to conduct final design for the segment of the Mendota to Lebanon Hills Greenway connecting downtown Lebanon Hills Regional Park to TH149. Preliminary design is expected to be complete in early 2023. This project would focus on trail improvements; a separate project request would provide a grade-separated crossings of CSAH28 and TH55. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Eagan and Inver Grove Heights	



**Project and Fiscal History:**

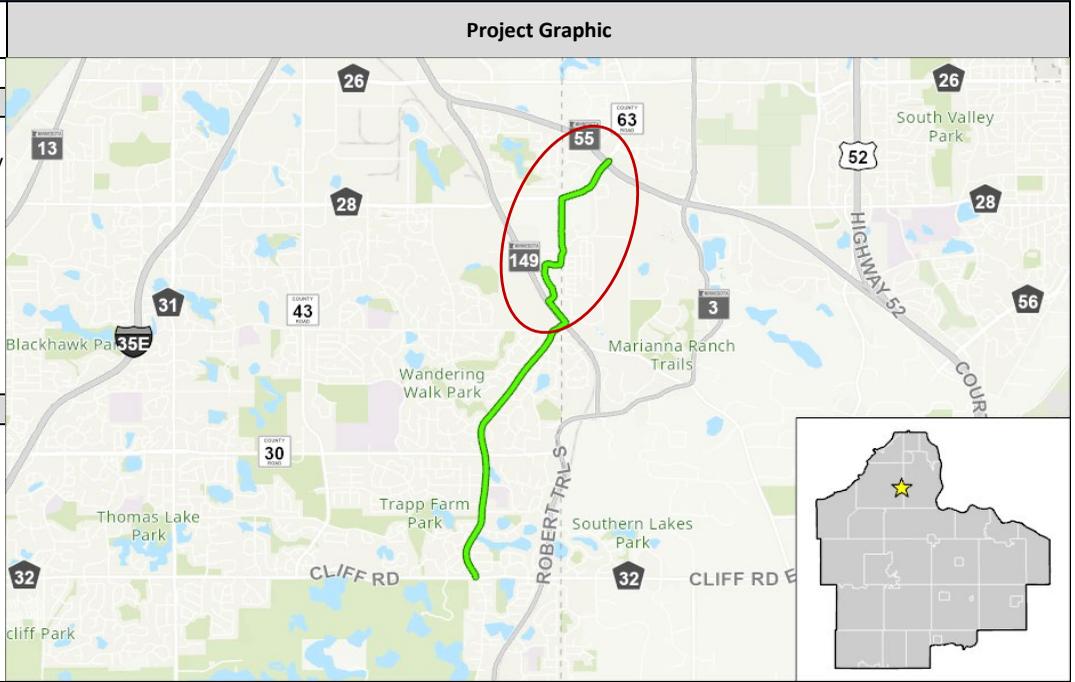
Previously Approved:  
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:  
2027: \$252,000 total (\$32,130 ELF + \$182,070 SUT + \$37,800 City)  
*Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.*

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	-	-	-	-	-	37,800	-	37,800	37,800
Environmental Legacy Fund	-	-	-	-	-	-	32,130	-	32,130	32,130
Transportation Sales Tax	-	-	-	-	-	-	182,070	-	182,070	182,070
<b>Total</b>	-	-	-	-	-	-	<b>252,000</b>	-	<b>252,000</b>	<b>252,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	252,000	-	252,000	252,000
<b>Total</b>	-	-	-	-	-	-	<b>252,000</b>	-	<b>252,000</b>	

<b>Project Title:</b>	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project request will provide funding to provide final design for trail and grade-separated crossings of TH55 and CSAH28 along the Mendota to Lebanon Hills Greenway in Eagan and Inver Grove Heights. These crossings will be among the highest-traffic volume crossings along the corridor, posing significant safety risks for pedestrians, bicyclists, and motorists. Preliminary design of the crossing will be complete in early 2023.
<b>Target Completion:</b>	TBD	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Eagan and Inver Grove Heights	



<b>Project and Fiscal History:</b>
<b>Previously Approved:</b> 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.
<b>Current Request:</b> 2027: \$977,500 total (\$146,625 ELF + \$830,875 SUT) <i>Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.</i>

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Environmental Legacy Fund	-	-	-	-	-	-	146,625	-	146,625	146,625
Transportation Sales Tax	-	-	-	-	-	-	830,875	-	830,875	830,875
<b>Total</b>	-	-	-	-	-	-	<b>977,500</b>	-	<b>977,500</b>	<b>977,500</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	977,500	-	977,500	977,500
<b>Total</b>	-	-	-	-	-	-	<b>977,500</b>	-	<b>977,500</b>	<b>977,500</b>



# Buildings

## County Building Plan Vision

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

## Mission

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

## Buildings CIP Drivers and Key Areas

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

## Buildings CIP Program Goals

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

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

## **Buildings Planning Projects**

- **Countywide Office Space Study**

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

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

Although this study was used to guide office space improvement projects beginning with the 2018-2022 Buildings CIP, the COVID-19 pandemic has fundamentally changed how the county uses some office space. In 2021 and 2022, experiments deploying hybrid work schedules were tested. However, office construction projects were put on hold pending better definition of future workspace needs. In November 2022, the County Board was presented with findings from a yearlong effort to find the areas within county facilities that are ripe for change. *Office design work for 2023 will be informed by those findings and the Board's direction on this issue.*

- **Countywide Maintenance Facility Study (MFOS)**

This study was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs through 2040. This included the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was originally included in the assessment's scope but is now independent of the MFOS outcomes. Land acquisition efforts for the South Shop in Hampton are complete but those for the second Recycling Center in the western part of the county are currently ongoing.

- **ADA and Accessibility Compliance Study**

Completed in 2019, this review of every facility in the County enumerated all accessibility barriers. It is the basis for the Barrier Removal Plan to be implemented over several years as a reoccurring program in the CIP.

- **Countywide Elevator Replacement Study**

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

- **Law Enforcement Center Needs Assessment**

Completed in 2020 and revised in 2021, this study explored adding dedicated behavioral and mental health spaces to the existing county jail. It also addressed other deficiencies and culminated in several options. One of which was a 30 bed addition dedicated to behavior and mental health needs. That solution has first funded in the 2022 CIP and will have additional funding in 2023 and 2024.

- **Countywide Buildings Assessments**

In the spring of 2022, outside teams of building professionals visited, inspected, and recorded data on the exterior and interior of every county building. This information was then entered into a database that can be drawn upon to project future maintenance and replacement needs for systems ranging from roofs and windows to boilers and generators. Capital Projects Management staff were trained on the software that can report on the data. This process should inform the 2024-2028 Building CIP especially by creating more accurate project planning for future years.

## **Update on 2022 Capital Improvement Projects**

A total of 25 projects were included in the 2022 Buildings CIP. The following 39 projects were completed in 2022. Several were new during 2022; some are holdovers from earlier years:

- Countywide Elevator Renovations – WSC/LEC
- Countywide Office Space Reconfiguration – Analysis
- Countywide Building Conditions Assessment
- Countywide Life Safety Enhancement Program
- Community Corrections Lobbies Renovations
- Library Workroom Renovations
- Dakota Communications Center Programmed Equipment Replacement
- ADC Elections Lower Level
- ADC/JDC Railing Modifications
- Burnhaven Library Chiller Replacement Design and Bidding
- Guild-partnered Crisis Center - Design
- Empire Solar Production Systems Upgrade Design
- Judicial Center Lower Level Courts Renovation - Construction
- JSC Water Softener Modifications
- JSC Generator Replacement - Design
- Lawshe Museum Renovation – Construction
- Lakeville License Center Renovations – Same Day Service
- LEC Intake Garage Door Replacement
- LEC Water Heater System Replacement
- LEC Transport Kitchen and Restroom Project
- LEC Work Release and Health Area Renovations – Design
- LEC Renovations - Not Mental and Medical Health Addition
- LEC 3100/7100 Renovations Design and Bidding
- Design LEC Forensic Lab Renovations
- NSC CareerForce Center Renovations
- Recycle Zone II Site Selection - Ongoing
- South St. Paul Library – Design and Bidding
- South Shop Land Acquisition- Hampton
- WSC Building Code Study
- WSC Copper Roof Replacement
- WSC Loading Dock Area Preservation
- Special Assessments
- Miscellaneous Projects
- Parking Lot Seal and Repair
- Storm Water Improvements
- Accessibility Barrier Removal Program
- Roof Replacement Program – JSC '98 Roof
- Adjustable Workstations Rollout – Final Year
- Capital Projects Management Delivery Staff for Projects

## **2023 - 2027 Capital Improvement Program Highlights**

This 2023–2027 Buildings CIP is a continuation of the previous 2022-2026 CIP, except for the following:

### New Projects for 2023 include:

- Empire Shop Trench Drain Replacement
- WSC Data Room Chiller Replacement
- ADC Boiler and Chiller Replacements
- JDC HVAC Unit Heating Coil Addition
- Crisis and Recovery Center
- LEC Medical Unit Office Space Conversion
- WSC Courts Counter Windows Accessibility Improvements
- Energy Improvement Initiative

Some projects in 2023 were removed from last year’s listing. These include:

- Carpet Replacement Program (COVID-19 hold on program)
- Open Office Space Sound Masking (COVID-19 hold on program)
- Fiber Optic Setaside
- Wentworth Library Design (entire library series delayed a year)

### New Projects for 2024 include:

- Burnsville Library Boiler Replacement
- LEC HVAC Unit Ultraviolet Light Installation
- LEC Housing Unit Flooring Program (1<sup>st</sup> of 3 years)
- LEC & JSC Control Rooms HVAC Replacement
- LEC Living Unit Door Upgrades
- LEC Staff Breakroom Expansion
- LEC Sheriff’s Office Locker Room Renovations
- WSC Gun Permits Office Expansion

- NSC Social Services Office Space Renovation
- WSC Social Services Visitation Rooms Expansion & Renovation
- WSC Social Services Kitchenette Accessibility Improvements
- Wescott Library Chiller Replacement
- Empire Maintenance Facility Cold Storage Building Addition (1<sup>st</sup> of 2 years)
- Hastings Campus Fuel Dispensing System

### New Project for 2025 include:

- LEC Lobby/ Public Restroom Renovations
- LEC Housing Unit Flooring Program (2<sup>nd</sup> of 3 years)
- Empire Maintenance Facility Cold Storage Building Addition (2<sup>nd</sup> of 2 years)
- LEC Inmate Release Area Renovation

### New Projects for 2026 include:

- LEC Housing Unit Flooring Program (3<sup>rd</sup> of 3 years)

### New Projects for 2027 include:

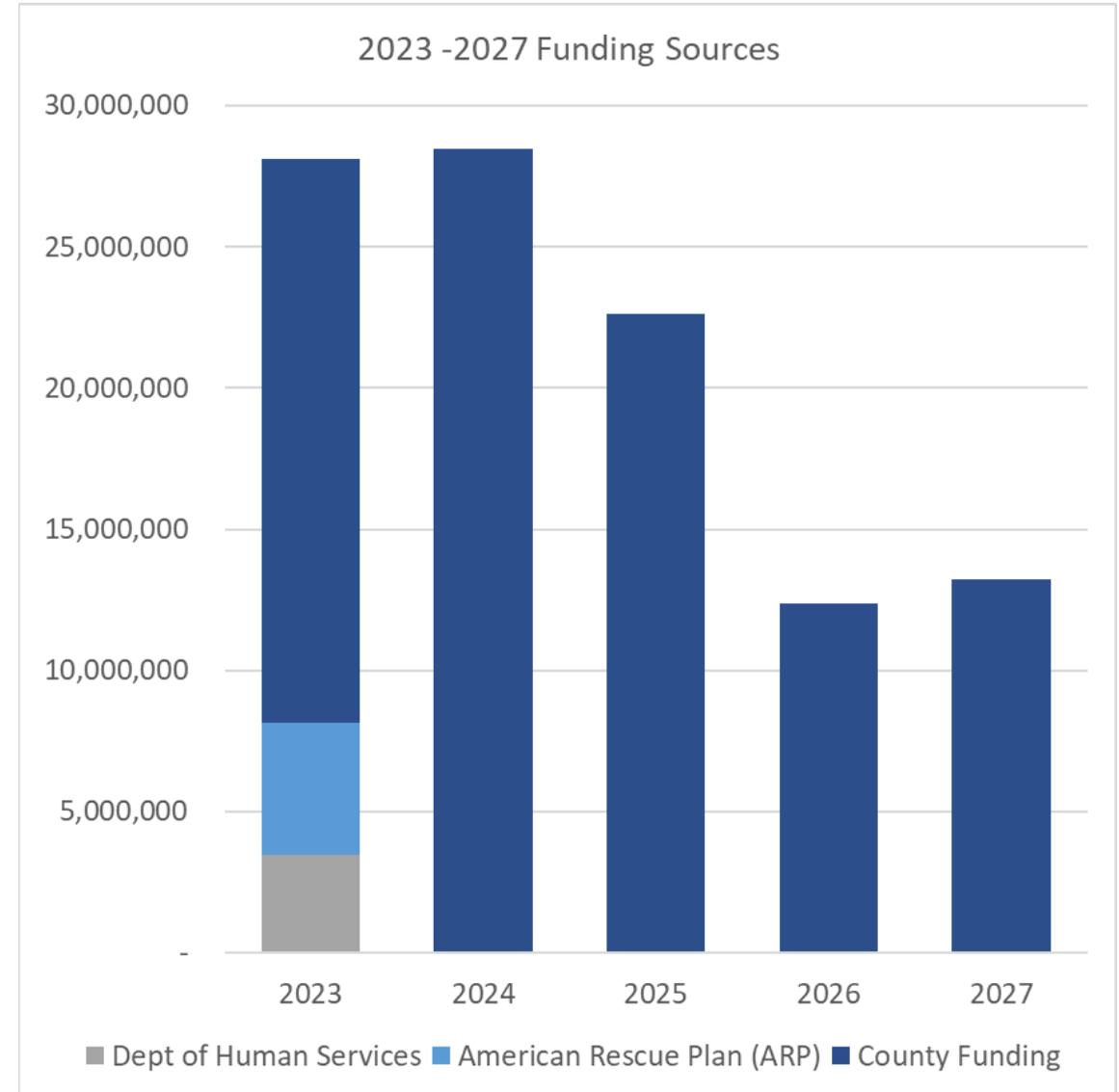
- All projects are new, and most are standard reoccurring programs

### Special Note

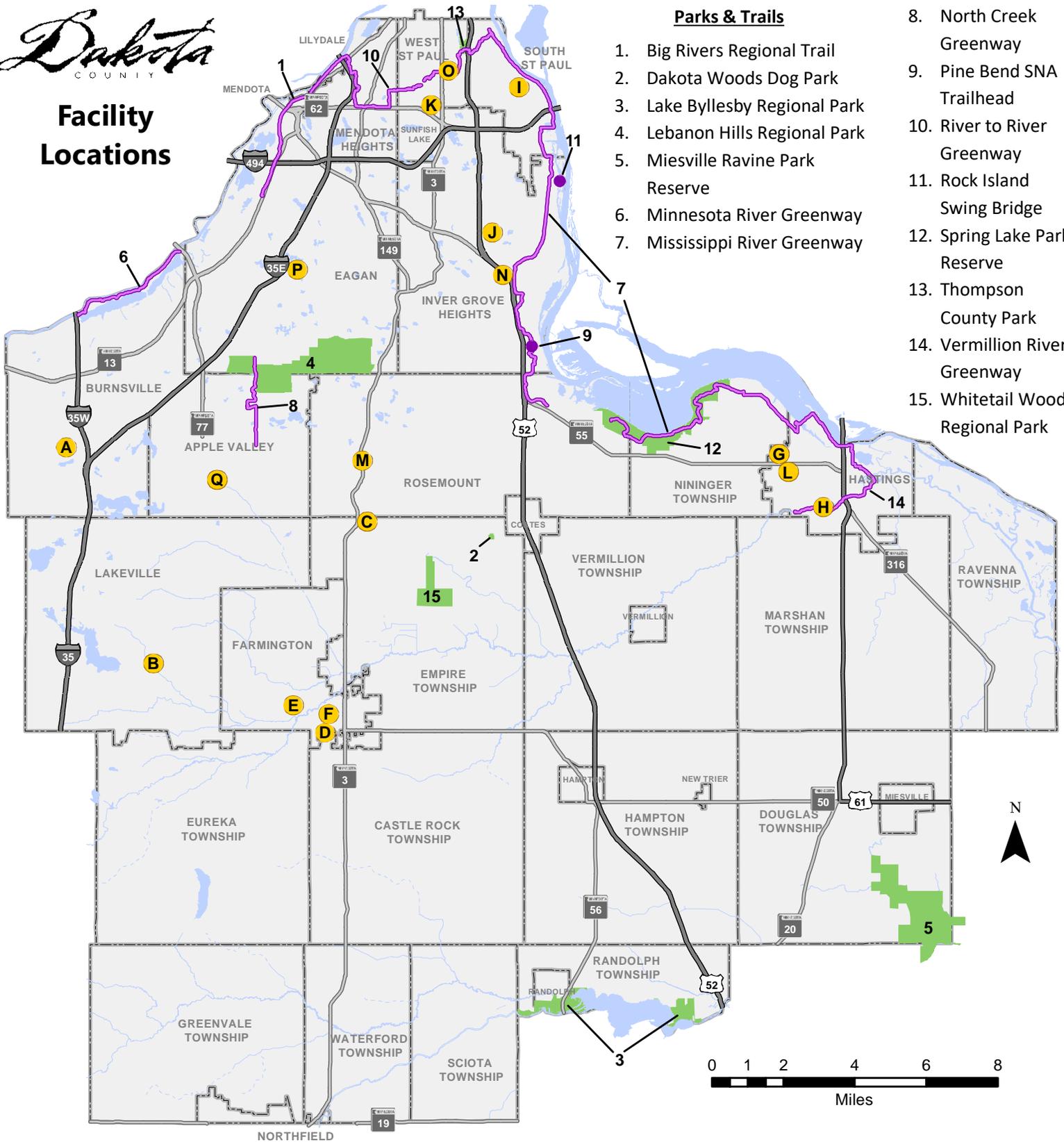
In the out years (2024-27) there are two competing, yet not fully defined, needs: 1.) Infrastructure Maintenance Allocation projects from the countywide building condition assessment and 2.) Future Workplace Environment projects. For 2024-2027, we have combined several ongoing programs (Office Renovation, Sound Masking, Carpet Replacement, etc.) and then divided that total into two allocations for each of these needs. In next year’s CIP, after the results of the workplace pilots are known and the countywide building condition assessments have been programmed, individual projects will start to replace these allocation amounts.

**Recommended Funding Level for the 2023-2027 Buildings CIP:**

<b>Year</b>	<b>Amount</b>
2023	\$ 28,249,958
2024	\$ 28,623,926
2025	\$ 22,830,088
2026	\$ 12,580,290
2027	\$ 13,459,708
	<u>\$105,743,970</u>



## Facility Locations



### Parks & Trails

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

### Buildings

- |   |  |   |
|---|--|---|
| <ul style="list-style-type: none"> <li>A. Burnhaven Library / License Center</li> <li>B. Heritage Library / License Center</li> <li>C. Empire Township Facilities                             <ul style="list-style-type: none"> <li>• Dakota Communications Center (DCC)</li> <li>• Empire Transportation Facility</li> </ul> </li> <li>D. Extension and Conservation Center</li> <li>E. Farmington Highway Shop</li> <li>F. Farmington Library</li> </ul> | <ul style="list-style-type: none"> <li>G. Government Center                             <ul style="list-style-type: none"> <li>• Administration Center</li> <li>• Judicial Center</li> <li>• Law Enforcement Center</li> <li>• Juvenile Service Center</li> </ul> </li> <li>H. Hastings Highway Shop</li> <li>I. Historical Society and Museum</li> <li>J. Inver Glen Library</li> </ul> | <ul style="list-style-type: none"> <li>K. Northern Service Center</li> <li>L. Pleasant Hill Library</li> <li>M. Robert Trail Library</li> <li>N. SMART Center</li> <li>O. Wentworth Library</li> <li>P. Wescott Library</li> <li>Q. Western Service Center / Galaxie Library</li> </ul> |
|---|--|---|

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>2023 Section</b>								
<b>Infrastructure Maintenance:</b>								
14	New	Administration Center	Boiler and Chiller Replacement Design and Construction	750,000	-	-	750,000	750,000
15	New	Empire Complex	Trench Drain Replacement Project	335,000	-	-	335,000	335,000
16	New	Judicial Center	HVAC Unit Heating Coil Addition	95,000	-	-	95,000	95,000
17	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,850,000
18	New	Western Service Center	Data Room Chiller Replacement	55,000	-	-	55,000	55,000
19	B70062	Countywide Projects	Roof Replacement Program	1,000,000	-	-	1,000,000	10,322,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	200,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	250,000
22	B70040	Countywide Projects	Parking Lots Seal & Repair	440,000	-	-	440,000	1,628,500
23	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	390,000	-	-	390,000	2,160,000
24	B20041	Juvenile Services Center	Generator Replacement	680,000	-	-	680,000	720,000
25	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
26	New	Law Enforcement Center	Boiler Replacement/Central Plant Analysis	200,000	-	-	200,000	1,000,000
27	B70087	Countywide	Countywide Life Safety Enhancement Program	315,000	-	-	315,000	2,025,000
28	New	Judicial Center	Exterior Window Replacement	250,000	-	-	250,000	250,000
29	New	Law Enforcement Center	Secure Facility Video Management System Replacement	200,000	-	-	200,000	200,000
30	New	Countywide	Fire Alarm System Upgrades	500,000	-	-	500,000	500,000
31	New	Judicial Center	Judicial Center Corridor Finishes Replacement	300,000	-	-	300,000	300,000
32	New	Juvenile Service Center	Four Living Unit Refurbishments	300,000	-	-	300,000	300,000
33	New	Law Enforcement Center	Unit 8100 Refurbishments	550,000	-	-	550,000	550,000
34	New	Law Enforcement Center	Intake Block Refurbishment	400,000	-	-	400,000	400,000
<b>2023 Infrastructure Maintenance Subtotal:</b>				<b>7,240,000</b>	<b>-</b>	<b>-</b>	<b>7,240,000</b>	
<b>New Construction:</b>								
35	New	Countywide Projects	Energy Improvements Initiative	1,000,000	-	-	1,000,000	1,000,000
36	New	Countywide Projects	Crisis and Recovery Center	8,129,000	3,459,928	4,669,072	-	8,129,000
37	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	843,711	-	-	843,711	6,106,197
38	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	1,680,818	-	-	1,680,818	12,159,779
39	B20046	Law Enforcement Center	Integrated Health Unit Addition	5,000,000	-	-	5,000,000	15,000,000
<b>2023 New Construction Subtotal:</b>				<b>16,653,529</b>	<b>3,459,928</b>	<b>4,669,072</b>	<b>8,524,529</b>	
<b>Renovation:</b>								
40	New	Western Service Center	Courts Counter Windows Accessibility Improvements	300,000	-	-	300,000	300,000
41	New	Law Enforcement Center	Medical Unit Office Space Conversion	170,000	-	-	170,000	170,000
42	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,101,270	-	-	1,101,270	4,772,171
43	New	Administration Center	Service Counter Glass Project - Including ADA Accessibility Improvements	750,000	-	-	750,000	750,000
44	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	715,159	-	-	715,159	4,417,333
45	New	Law Enforcement Center	Locker Room Expansion	470,000	-	-	470,000	470,000
46	New	Law Enforcement Center	Interior Garage Expansion	850,000	-	-	850,000	850,000
<b>2023 Renovation Subtotal:</b>				<b>4,356,429</b>	<b>-</b>	<b>-</b>	<b>4,356,429</b>	
<b>2023 Total</b>				<b>28,249,958</b>	<b>3,459,928</b>	<b>4,669,072</b>	<b>20,120,958</b>	

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>2024 Section</b>								
<b>Infrastructure Maintenance:</b>								
17	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,850,000
19	B70062	Countywide Projects	Roof Replacement Program	1,360,000	-	-	1,360,000	10,322,000
47	New	Law Enforcement Center	Unit Door Upgrades	475,000	-	-	475,000	475,000
48	New	Wescott Library	Chiller Replacement Design and Construction	260,000	-	-	260,000	260,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	200,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	250,000
22	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	122,000	1,628,500
49	New	Law Enforcement Center	Control Room Cooling Unit Replacement	260,000	-	-	260,000	260,000
50	New	Burnhaven Library	Boiler Replacement Design and Construction	265,000	-	-	265,000	265,000
51	New	Law Enforcement Center	HVAC Unit Ultraviolet Light Installation	255,000	-	-	255,000	255,000
52	New	Countywide Projects	Infrastructure Maintenance Allocation	1,825,000	-	-	1,825,000	7,500,000
53	New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	400,000	1,200,000
23	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	400,000	-	-	400,000	2,160,000
25	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
26	New	Law Enforcement Center	Boiler Replacement/Central Plant Analysis	800,000	-	-	800,000	1,000,000
54	New	Western Service Center	Cooling Tower Reconstruction	200,000	-	-	200,000	200,000
55	New	Western Service Center	Redundant Chiller Addition	500,000	-	-	500,000	500,000
56	New	Law Enforcement Center	Chiller Replacement	800,000	-	-	800,000	800,000
57	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	75,000	75,000
58	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	75,000	-	-	75,000	75,000
27	B70087	Countywide	Countywide Life Safety Enhancement Program	330,000	-	-	330,000	2,025,000
59	New	Countywide	Video Management System Replacement	150,000	-	-	150,000	150,000
60	New	Law Enforcement Center	Uninterruptible Power Supply System Replacement	75,000	-	-	75,000	75,000
<b>2024 Infrastructure Maintenance Subtotal:</b>				<b>9,107,000</b>	-	-	<b>9,107,000</b>	
<b>New Construction:</b>								
61	New	Empire Complex	Cold Storage Building Design and Construction	2,000,000	-	-	2,000,000	4,000,000
62	New	Judicial Center	Fueling Dispensing System	290,000	-	-	290,000	290,000
37	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	3,008,913	-	-	3,008,913	6,106,197
38	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	5,992,776	-	-	5,992,776	12,159,779
39	B20046	Law Enforcement Center	Integrated Health Unit Addition	5,000,000	-	-	5,000,000	15,000,000
<b>2024 New Construction Subtotal:</b>				<b>16,291,689</b>	-	-	<b>16,291,689</b>	

\*2024 continued on next page

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>Renovation:</b>								
63	New	Western Service Center	Gun Permits Office Expansion	360,000	-	-	360,000	360,000
64	New	Northern Service Center	Social Services Office Space Renovation	125,000	-	-	125,000	125,000
65	New	Western Service Center	Social Services Kitchenette Accessibility Improvements	95,000	-	-	95,000	95,000
66	New	Western Service Center	Social Services Visitation Rooms Expansion and Renovation	290,000	-	-	290,000	290,000
67	New	Law Enforcement Center	Staff Breakroom Expansion	145,000	-	-	145,000	145,000
68	New	Law Enforcement Center	Locker Room Renovation	290,000	-	-	290,000	-
69	New	Wentworth Library	Wentworth Library Design and Renovation	674,866	-	-	674,866	6,748,656
70	New	Countywide Projects	Future Workplace Environment Allocation	501,606	-	-	501,606	2,141,043
44	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	743,765	-	-	743,765	4,417,333
<b>2024 Renovation Subtotal:</b>				<b>3,225,237</b>	-	-	<b>3,225,237</b>	
<b>2024 Total</b>				<b>28,623,926</b>	-	-	<b>28,623,926</b>	

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>2025 Section</b>								
<b>Infrastructure Maintenance:</b>								
17	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,850,000
19	B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	1,800,000	10,322,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	200,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	250,000
22	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	122,000	1,628,500
71	New	Law Enforcement Center	Restroom Renovations (Two Main Public, Two Upper Floor)	380,000	-	-	380,000	380,000
53	New	Countywide Projects	Infrastructure Maintenance Allocation	1,850,000	-	-	1,850,000	7,500,000
54	New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	400,000	1,200,000
23	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	350,000	-	-	350,000	2,160,000
25	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
27	B70087	Countywide	Countywide Life Safety Enhancement Program	345,000	-	-	345,000	2,025,000
<b>2025 Infrastructure Maintenance Subtotal:</b>				<b>5,727,000</b>	-	-	<b>5,727,000</b>	
<b>New Construction:</b>								
62	New	Empire Complex	Cold Storage Building Design and Construction	2,000,000	-	-	2,000,000	4,000,000
37	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	2,253,573	-	-	2,253,573	6,106,197
38	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	4,486,185	-	-	4,486,185	12,159,779
<b>2025 New Construction Subtotal:</b>				<b>8,739,758</b>	-	-	<b>8,739,758</b>	
<b>Renovation:</b>								
72	New	Law Enforcement Center	Inmate Release Area Renovation	350,000	-	-	350,000	350,000
69	New	Wentworth Library	Wentworth Library Design and Renovation	6,073,790	-	-	6,073,790	6,748,656
73	New	Burnhaven Library	Burnhaven Library Design and Renovation	641,260	-	-	641,260	6,412,604
70	New	Countywide Projects	Future Workplace Environment Allocation	524,764	-	-	524,764	2,141,043
44	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	773,516	-	-	773,516	4,417,333
<b>2025 Renovation Subtotal:</b>				<b>8,363,330</b>	-	-	<b>8,363,330</b>	
<b>2025 Total</b>				<b>22,830,088</b>	-	-	<b>22,830,088</b>	

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>2026 Section</b>								
<b>Infrastructure Maintenance:</b>								
17	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,850,000
19	B70062	Countywide Projects	Roof Replacement Program	1,620,000	-	-	1,620,000	10,322,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	200,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	250,000
22	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	122,000	1,628,500
53	New	Countywide Projects	Infrastructure Maintenance Allocation	1,900,000	-	-	1,900,000	7,500,000
54	New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	400,000	1,200,000
25	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
27	B70087	Countywide	Countywide Life Safety Enhancement Program	360,000	-	-	360,000	2,025,000
<b>2026 Infrastructure Maintenance Subtotal:</b>				<b>4,882,000</b>	-	-	<b>4,882,000</b>	
<b>Renovation:</b>								
74	New	Robert Trail Library	Robert Trail Library Design and Renovation	584,473	-	-	584,473	5,844,726
73	New	Burnhaven Library	Burnhaven Library Design and Renovation	5,771,344	-	-	5,771,344	6,412,604
70	New	Countywide Projects	Future Workplace Environment Allocation	538,016	-	-	538,016	2,141,043
44	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	804,457	-	-	804,457	4,417,333
<b>2026 Renovation Subtotal:</b>				<b>7,698,290</b>	-	-	<b>7,698,290</b>	
<b>2026 Total</b>				<b>12,580,290</b>	-	-	<b>12,580,290</b>	

# 2023 - 2027 Buildings Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding	Total Project Cost
<b>2027 Section</b>								
<b>Infrastructure Maintenance:</b>								
17	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,850,000
19	B70062	Countywide Projects	Roof Replacement Program	1,620,000	-	-	1,620,000	10,322,000
20	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	200,000
21	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	250,000
22	B70040	Countywide Projects	Parking Lots Seal & Repair	122,000	-	-	122,000	1,628,500
75	New	Juvenile Services Center	Restroom Renovations (Two New Chance Area)	335,000	-	-	335,000	335,000
76	New	Administration Center	Restroom Renovations (Six Public)	1,000,000	-	-	1,000,000	1,000,000
53	New	Countywide Projects	Infrastructure Maintenance Allocation	1,925,000	-	-	1,925,000	7,500,000
25	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
27	B70087	Countywide	Countywide Life Safety Enhancement Program	375,000	-	-	375,000	2,025,000
<b>2027 Infrastructure Maintenance Subtotal:</b>				<b>5,857,000</b>	-	-	<b>5,857,000</b>	
<b>Renovation:</b>								
77	New	Wescott Library	Wescott Library Design and Renovation	929,163	-	-	929,163	9,291,630
74	New	Robert Trail Library	Robert Trail Library Design and Renovation	5,260,253	-	-	5,260,253	5,844,726
70	New	Countywide Projects	Future Workplace Environment Allocation	576,657	-	-	576,657	2,141,043
44	B70090	Countywide	Capital Projects Management Delivery Staff for Projects	836,635	-	-	836,635	4,417,333
<b>2027 Renovation Subtotal:</b>				<b>7,602,708</b>	-	-	<b>7,602,708</b>	
<b>2027 Total</b>				<b>13,459,708</b>	-	-	<b>13,459,708</b>	

Year	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding
2023	28,249,958	3,459,928	4,669,072	20,120,958
2024	28,623,926	-	-	28,623,926
2025	22,830,088	-	-	22,830,088
2026	12,580,290	-	-	12,580,290
2027	13,459,708	-	-	13,459,708
<b>Total</b>	<b>105,743,970</b>	<b>3,459,928</b>	<b>4,669,072</b>	<b>97,614,970</b>

Type	Annual Cost	Department of Human Services Grant	American Rescue Plan (ARP)	County Funding
Infrastructure Maintenance	32,813,000	-	-	32,813,000
New Construction	41,684,976	3,459,928	4,669,072	33,555,976
Renovation	31,245,994	-	-	31,245,994
<b>Total</b>	<b>105,743,970</b>	<b>3,459,928</b>	<b>4,669,072</b>	<b>97,614,970</b>

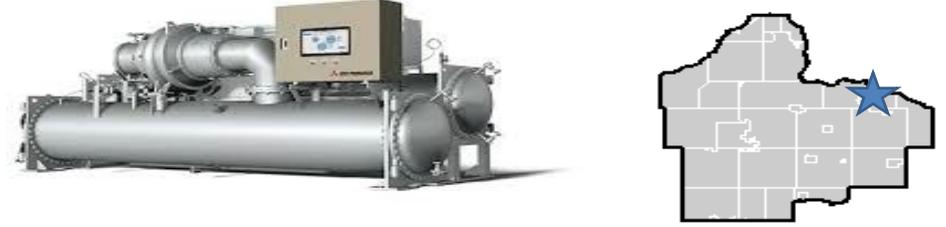


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Boiler and Chiller Replacement Design and Construction		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	The chilling machines have reached end of life and can no longer be serviced. This project will replace them with higher efficiency models and add redundancy to their capacity. Because of current code, the new chillers cannot share the same space with the older style, current boilers which are also at the end of their useful life. So, the project will replace the boilers with new, more efficient models which can coexist in the the same space as in the original condition.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Administration Center, Hastings		

**Project and Fiscal History:**  
 The project was first considered for Federal energy funding. Although a good candidate, the project did not make the final Federal cut and is still greatly needed by virtue of the aging equipment.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	750,000	-	-	-	-	-	750,000	750,000
<b>Total</b>	-	-	<b>750,000</b>	-	-	-	-	-	<b>750,000</b>	<b>750,000</b>

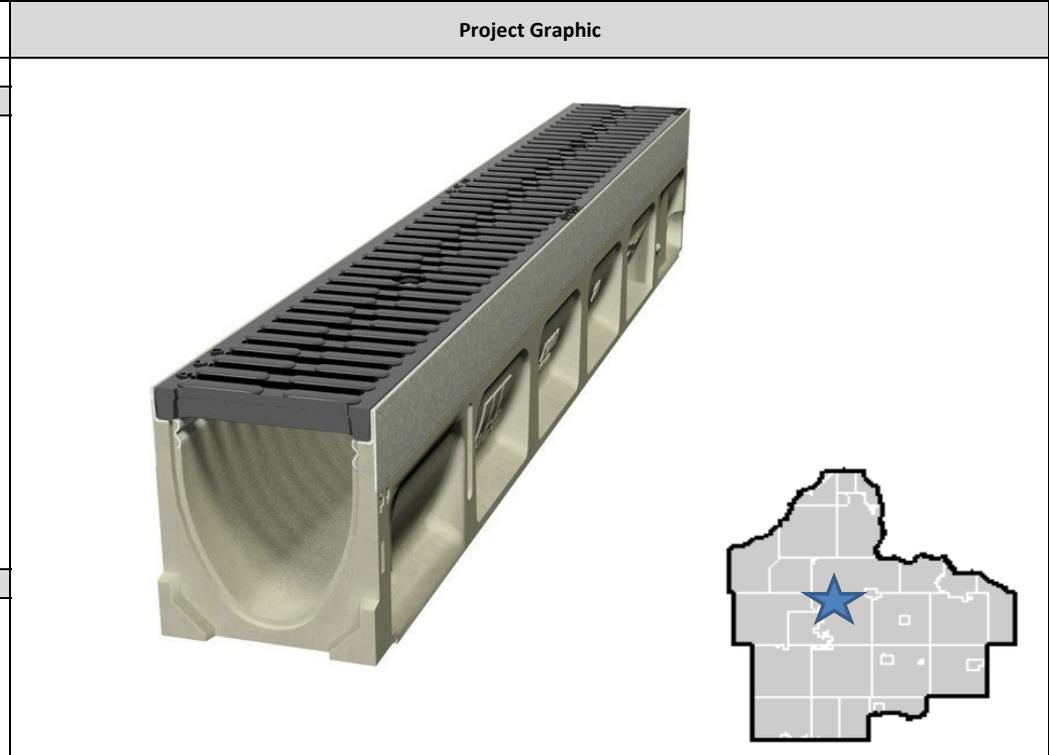
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	750,000	-	-	-	-	-	750,000	750,000
<b>Total</b>	-	-	<b>750,000</b>	-	-	-	-	-	<b>750,000</b>	<b>750,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Trench Drain Replacement Project	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Replace and/or modify all trench drains in the main repair shop and transportation storage buildings. Salt from the trucks have degraded the drain system and they have become unsafe to drive over reliably.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Empire Shops Complex, Transportation Equipment Storage	



**Project and Fiscal History:**  
New request for 2023.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	335,000	-	-	-	-	-	335,000	335,000
<b>Total</b>	-	-	<b>335,000</b>	-	-	-	-	-	<b>335,000</b>	<b>335,000</b>

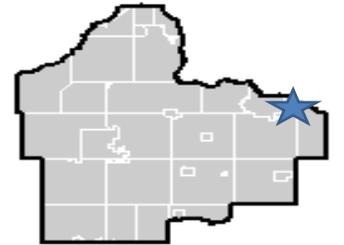
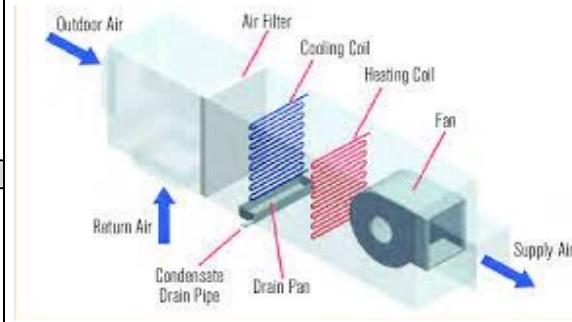
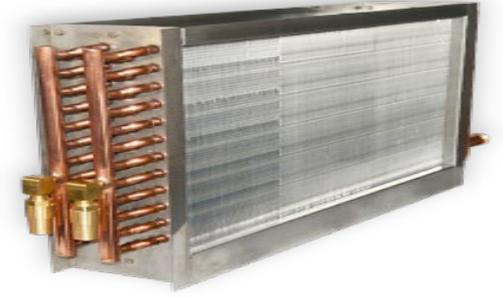
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	335,000	-	-	-	-	-	335,000	335,000
<b>Total</b>	-	-	<b>335,000</b>	-	-	-	-	-	<b>335,000</b>	<b>335,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	HVAC Unit Heating Coil Addition		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The project will add heating coils to air handling units #13 and #14. These two units make up most of the air for the entire building. The coils would be used for dehumidification through reheat in the summer.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Judicial Center, Hastings		



<b>Project and Fiscal History:</b>		
New request for 2023.		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	95,000	-	-	-	-	-	95,000	95,000
<b>Total</b>	-	-	<b>95,000</b>	-	-	-	-	-	<b>95,000</b>	<b>95,000</b>

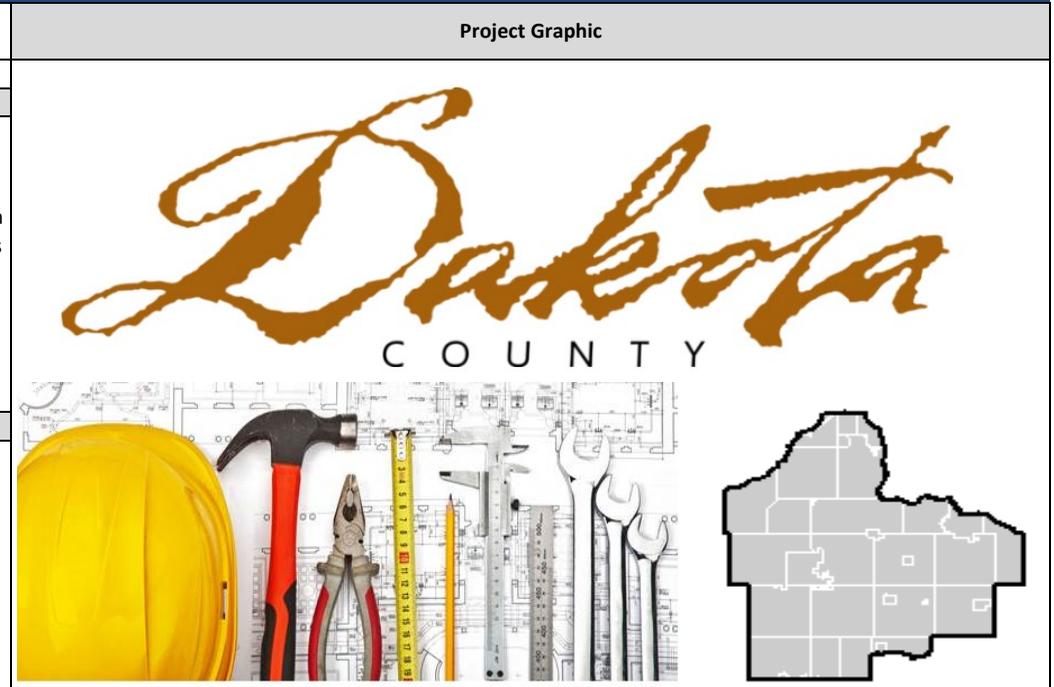
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	95,000	-	-	-	-	-	95,000	95,000
<b>Total</b>	-	-	<b>95,000</b>	-	-	-	-	-	<b>95,000</b>	<b>95,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Miscellaneous Projects	
<b>Project Number(s):</b>	B70082	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> Annual allocation of funds for miscellaneous project requests.  As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productivity and safe working environments.
<b>Target Completion:</b>		
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70082	
<b>Project Location:</b>	Countywide	
<b>Project and Fiscal History:</b> This is an ongoing annual allocation.		



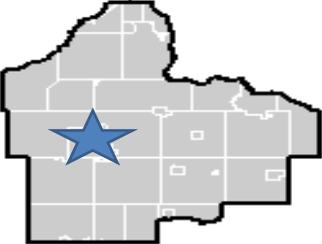
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	925,000	185,000	185,000	185,000	185,000	185,000	-	1,850,000	1,850,000
<b>Total</b>	-	<b>925,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	-	<b>1,850,000</b>	<b>1,850,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	925,000	185,000	185,000	185,000	185,000	185,000	-	1,850,000	1,850,000
<b>Total</b>	-	<b>925,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	-	<b>1,850,000</b>	<b>1,850,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Data Room Chiller Replacement		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		 
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Current equipment is past useful life and contains an obsolete refrigerant (R22). The project will replace this 10-ton unit which serves the main data room.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Western Service Center		
<b>Project and Fiscal History:</b>			
New request for 2023.			

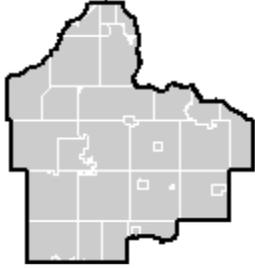
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	55,000	-	-	-	-	-	55,000	55,000
<b>Total</b>	-	-	<b>55,000</b>	-	-	-	-	-	<b>55,000</b>	<b>55,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	55,000	-	-	-	-	-	55,000	55,000
<b>Total</b>	-	-	<b>55,000</b>	-	-	-	-	-	<b>55,000</b>	<b>55,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Roof Replacement Program		<b>Project Graphic</b>
<b>Project Number(s):</b>	B70062		  
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b>	
<b>Target Completion:</b>	2026	This project strives to maintain watertight and maintainable roofs at all County facilities.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B70062		
<b>Project Location:</b>	Countywide		
<b>Project and Fiscal History:</b>			
Ongoing program			

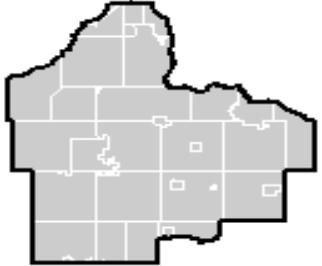
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	2,922,000	1,000,000	1,360,000	1,800,000	1,620,000	1,620,000	-	10,322,000	10,322,000
<b>Total</b>	-	<b>2,922,000</b>	<b>1,000,000</b>	<b>1,360,000</b>	<b>1,800,000</b>	<b>1,620,000</b>	<b>1,620,000</b>	-	<b>10,322,000</b>	<b>10,322,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	2,647,300	900,000	1,224,000	1,620,000	1,458,000	1,458,000	-	9,307,300	9,307,300
Consulting Services	-	274,700	100,000	136,000	180,000	162,000	162,000	-	1,014,700	1,014,700
<b>Total</b>	-	<b>2,922,000</b>	<b>1,000,000</b>	<b>1,360,000</b>	<b>1,800,000</b>	<b>1,620,000</b>	<b>1,620,000</b>	-	<b>10,322,000</b>	<b>10,322,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	100,000	20,000	20,000	20,000	20,000	20,000	-	200,000	200,000
<b>Total</b>	-	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>200,000</b>	<b>200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	100,000	20,000	20,000	20,000	20,000	20,000	-	200,000	200,000
<b>Total</b>	-	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>200,000</b>	<b>200,000</b>



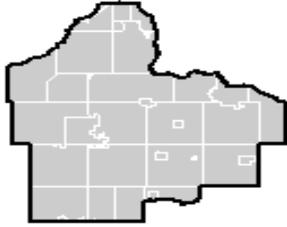
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Storm Water Improvements	
<b>Project Number(s):</b>	B70074	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>		Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns.
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70074	
<b>Project Location:</b>	Countywide	

**Project Graphic**



**Project and Fiscal History:**  
Ongoing annual allocation.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	125,000	25,000	25,000	25,000	25,000	25,000	-	250,000	250,000
<b>Total</b>	-	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	<b>250,000</b>	<b>250,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	125,000	25,000	25,000	25,000	25,000	25,000	-	250,000	250,000
<b>Total</b>	-	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	<b>250,000</b>	<b>250,000</b>



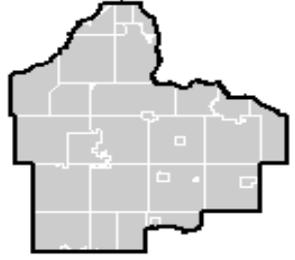
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Parking Lots Seal & Repair	
<b>Project Number(s):</b>	B70040	
<b>Year of Board Authorization:</b>	2017	<b>Project Description:</b>
<b>Target Completion:</b>		Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.  2023 - Hastings Government Center Mill and Overlay = \$440,000 2024-2027 Estimates = \$122,000 Annually
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70040	
<b>Project Location:</b>	Countywide	

**Project Graphic**





**Project and Fiscal History:**  
 Ongoing pavement management program coordinated by Dakota County Transportation Department.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	700,500	440,000	122,000	122,000	122,000	122,000	-	1,628,500	1,628,500
<b>Total</b>	-	<b>700,500</b>	<b>440,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	-	<b>1,628,500</b>	<b>1,628,500</b>

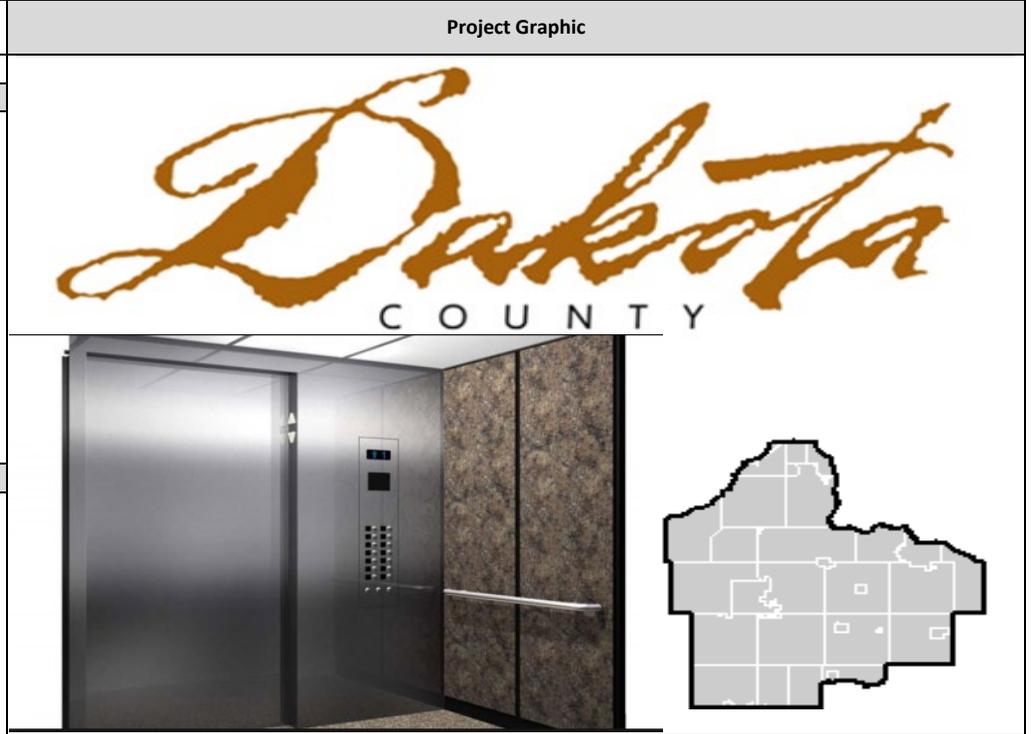
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	700,500	440,000	122,000	122,000	122,000	122,000	-	1,628,500	1,628,500
<b>Total</b>	-	<b>700,500</b>	<b>440,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	-	<b>1,628,500</b>	<b>1,628,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Countywide Elevator Study and Phase 1 Improvements	
<b>Project Number(s):</b>	B70072	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project will involve an external consultant evaluating all elevators for code compliance and overall condition assessment. Upon completion of the analysis, the highest priority areas were addressed in 2019/2020. Work through 2025 will include the next highest priority elevators.  2023 - ADC Passenger Elevators (2) = \$390,000 2024 - WSC Passenger Elevators (2) = \$400,000 2025 - JDC Secured Elevator (1) = \$350,000
<b>Target Completion:</b>	2020	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	B70072	
<b>Project Location:</b>	Countywide	



**Project and Fiscal History:**  
New project request for 2019. Revised for 2022-2025 with new code change and required upgrades.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	1,020,000	390,000	400,000	350,000	-	-	-	2,160,000	2,160,000
<b>Total</b>	-	<b>1,020,000</b>	<b>390,000</b>	<b>400,000</b>	<b>350,000</b>	-	-	-	<b>2,160,000</b>	<b>2,160,000</b>

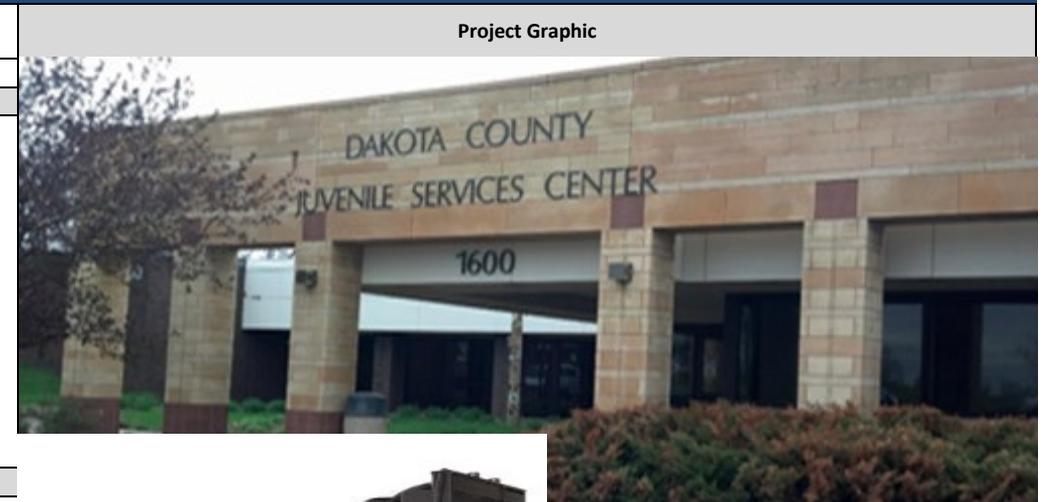
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	924,000	351,000	360,000	315,000	-	-	-	1,950,000	1,950,000
Consulting Services	-	96,000	39,000	40,000	35,000	-	-	-	210,000	210,000
<b>Total</b>	-	<b>1,020,000</b>	<b>390,000</b>	<b>400,000</b>	<b>350,000</b>	-	-	-	<b>2,160,000</b>	<b>2,160,000</b>



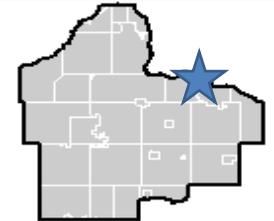
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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



**Project and Fiscal History:**  
New project request in 2019 for 2023 work. The project cost increased for 2023 to include main electrical switchgear replacement and construction cost escalation.



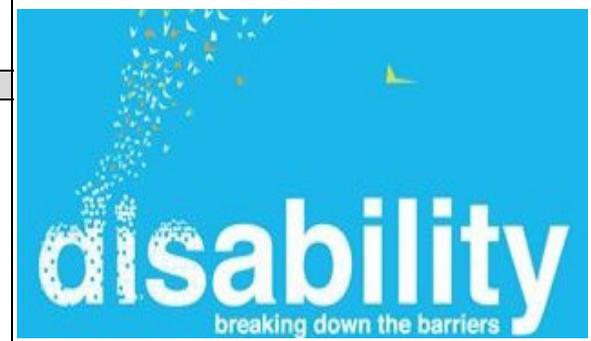
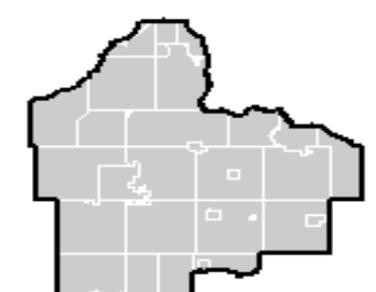
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	40,000	680,000	-	-	-	-	-	720,000	720,000
<b>Total</b>	-	<b>40,000</b>	<b>680,000</b>	-	-	-	-	-	<b>720,000</b>	<b>720,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	680,000	-	-	-	-	-	680,000	680,000
Consulting Services	-	40,000	-	-	-	-	-	-	40,000	40,000
<b>Total</b>	-	<b>40,000</b>	<b>680,000</b>	-	-	-	-	-	<b>720,000</b>	<b>720,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Accessibility Barrier Removal Program		<b>Project Graphic</b>
<b>Project Number(s):</b>	B70078		  
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	A study was completed in 2019 which reviewed all County facilities for compliance with Federal ADA and State of MN Accessibility code compliance. The study will be used by major renovation projects to address deficiencies. Some infractions will also be rectified by internal staff. This project is a multi-year program to address the balance of the needs identified in the report.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	B70078		
<b>Project Location:</b>	County-wide		

**Project and Fiscal History:**  
 New request in 2020. Five year plan for completion. Location and type of work varies by year.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	750,000	250,000	250,000	250,000	250,000	250,000	500,000	2,500,000	2,500,000
<b>Total</b>	-	<b>750,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

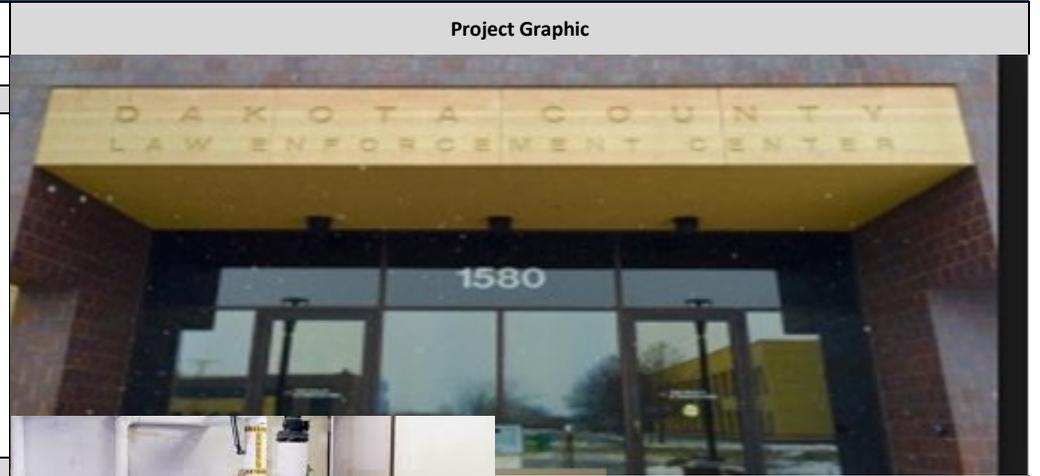
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	712,500	237,500	237,500	237,500	237,500	237,500	475,000	2,375,000	2,375,000
Consulting Services	-	37,500	12,500	12,500	12,500	12,500	12,500	25,000	125,000	125,000
<b>Total</b>	-	<b>750,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>



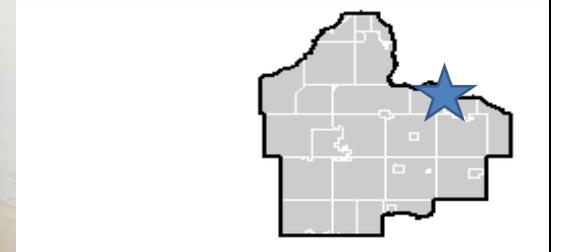
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Boiler Replacement/Central Plant Analysis	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The two steam boilers are original to the building and have reached their end of life. They can be refurbished at substantial cost, but replacement is preferred. Conversion from steam to hot water boilers will be explored but would require replacing the heating coils in each of the air handlers.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	LEC	



**Project and Fiscal History:**  
New Request in 2020. Project request was revised for 2023 to explore Hastings Campus central heating and cooling plant analysis.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	200,000	800,000	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	<b>200,000</b>	<b>800,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

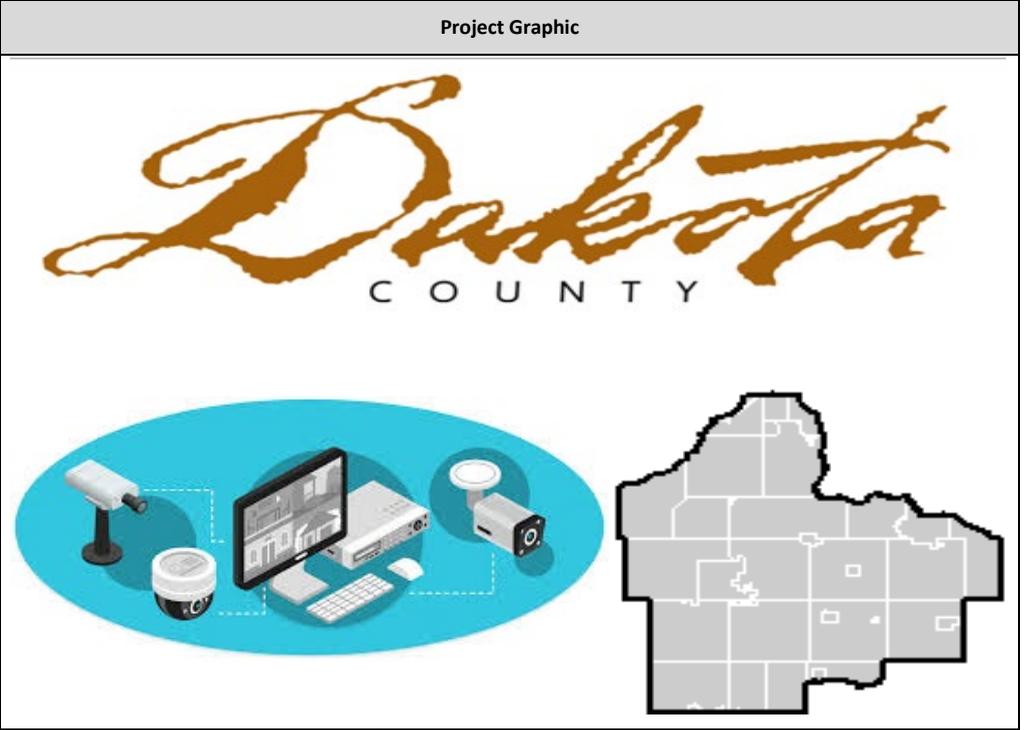
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	800,000	-	-	-	-	800,000	800,000
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	<b>200,000</b>	<b>800,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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



<b>Project and Fiscal History:</b>
New request in 2022

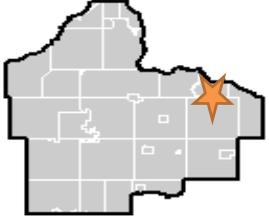
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	300,000	315,000	330,000	345,000	360,000	375,000	-	2,025,000	2,025,000
	-	300,000	315,000	330,000	345,000	360,000	375,000	-	2,025,000	2,025,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	300,000	315,000	330,000	345,000	360,000	375,000	-	2,025,000	2,025,000
<b>Total</b>	-	300,000	315,000	330,000	345,000	360,000	375,000	-	2,025,000	2,025,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Exterior Window Replacement		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		  
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	This will replace select failed exterior window panels in the Judicial Center	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Judicial Center		

**Project and Fiscal History:**  
New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	250,000	-	-	-	-	-	250,000	250,000
	-	-	250,000	-	-	-	-	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	225,000	-	-	-	-	-	225,000	225,000
Consulting Services	-	-	25,000	-	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	250,000	-	-	-	-	-	250,000	250,000

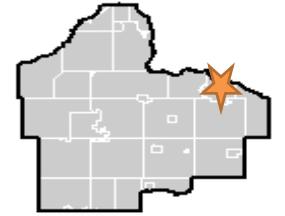


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Secure Facility Video Management System Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> The LEC and JSC employ a video management system (VMS) which is separate and distinct from the countywide security camera system. It has reached its end of useful life and needs to be replaced.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	LEC & JSC	

Project Graphic



**Project and Fiscal History:**  
New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	200,000	-	-	-	-	-	200,000	200,000
	-	-	200,000	-	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	200,000	-	-	-	-	-	200,000	200,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Fire Alarm System Upgrades		<b>Project Graphic</b>  
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> Various fire alarm systems have reached their end of life and will be replaced to conform with the county Notifier standard product. They will then be networked into that system. This work would include removing the old fire panels, removing the old fire detection/notification devices, installing a new fire panel, installing new fire detection/notification devices, re-running the wires as needed, and programming the new equipment.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Fire Alarm System Upgrades at the following WLC, ILC, ADC, WSC/GLC, JSC, MUS, HYF, EXC, etc.		

**Project and Fiscal History:**  
 New request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	500,000	-	-	-	-	-	500,000	500,000
	-	-	500,000	-	-	-	-	-	500,000	500,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	500,000	-	-	-	-	-	500,000	500,000
<b>Total</b>	-	-	500,000	-	-	-	-	-	500,000	500,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Judicial Center Corridor Finishes Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> The wallcovering, ceilings, carpet, and most lights in the Judicial Center corridors behind the courtrooms have reached the end of their useful life and are in need of replacement.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Judicial Center	

**Project Graphic**

<b>Project and Fiscal History:</b>
New Request 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	300,000	-	-	-	-	-	300,000	300,000
	-	-	300,000	-	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	270,000	-	-	-	-	-	270,000	270,000
Consulting Services	-	-	30,000	-	-	-	-	-	30,000	30,000
<b>Total</b>	-	-	300,000	-	-	-	-	-	300,000	300,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Four Living Unit Refurbishments		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> Three living units at the JSC house males and the fourth houses females. This renovation (called a turnaround) would occur in all four housing units. The work would include painting all the walls, ceilings, doors, bunks, doors and frames, window frames and railings. Remove all the flooring and replace with a maintenance free flooring option. Replace all lighting with up to date LED fixtures. Remove all the tile from the showers and apply the Prime Coat High Build Glaze system to replicate what is in at the LEC Building.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Juvenile Service Center		

<b>Project and Fiscal History:</b>	New Request in 2022			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	300,000	-	-	-	-	-	300,000	300,000
	-	-	300,000	-	-	-	-	-	300,000	300,000

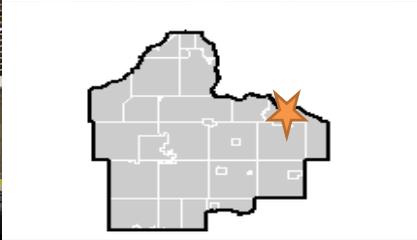
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	270,000	-	-	-	-	-	270,000	270,000
Consulting Services	-	-	30,000	-	-	-	-	-	30,000	30,000
<b>Total</b>	-	-	300,000	-	-	-	-	-	300,000	300,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Unit 8100 Refurbishments		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> To complete a turnaround in the 8100 housing unit. This would include painting all the walls, ceilings, bunks, doors, door frames and window frames. Remove all the vct flooring and replace with a maintenance free flooring option. Replace all the lighting with up to date LED fixtures. This will also include the addition of pass throughs in the doors to facilitate meal service. This unit is the only one that does not have door pass throughs.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		

<b>Project and Fiscal History:</b>		
New Request in 2022		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	550,000	-	-	-	-	-	550,000	550,000
	-	-	550,000	-	-	-	-	-	550,000	550,000

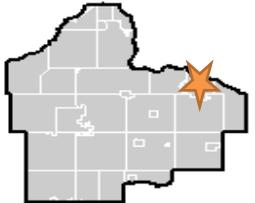
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	515,000	-	-	-	-	-	515,000	515,000
Consulting Services	-	-	35,000	-	-	-	-	-	35,000	35,000
<b>Total</b>	-	-	550,000	-	-	-	-	-	550,000	550,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Intake Block Refurbishment		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This housing unit has not been renovated since its original construction in 2005. This project would complete a turnaround in the intake area including: painting all the walls, ceilings, bunks, doors, door frames and window frames. Remove all the vct flooring and replace with a maintenance free flooring option. Replace all the lighting with up to date LED fixtures. Remove all the tile from the showers and apply the Prime Coat High Build Glaze system or similar product. Also include a full renovation of the two padded cells to replace the current system with an up to date product, and to install pass throughs on the garage side doors of the padded cells. The area is becoming run down and several temporary modifications need to become permanent.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		

<b>Project and Fiscal History:</b>		
New Request in 2022		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	400,000	-	-	-	-	-	400,000	400,000
	-	-	400,000	-	-	-	-	-	400,000	400,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	360,000	-	-	-	-	-	360,000	360,000
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
<b>Total</b>	-	-	400,000	-	-	-	-	-	400,000	400,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Energy Improvements Initiative		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2023	Various projects which improve energy efficiency of our buildings while decreasing our carbon footprint.	
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	New		
<b>Project Location:</b>	County-wide		

<b>Project and Fiscal History:</b>
New request in 2023

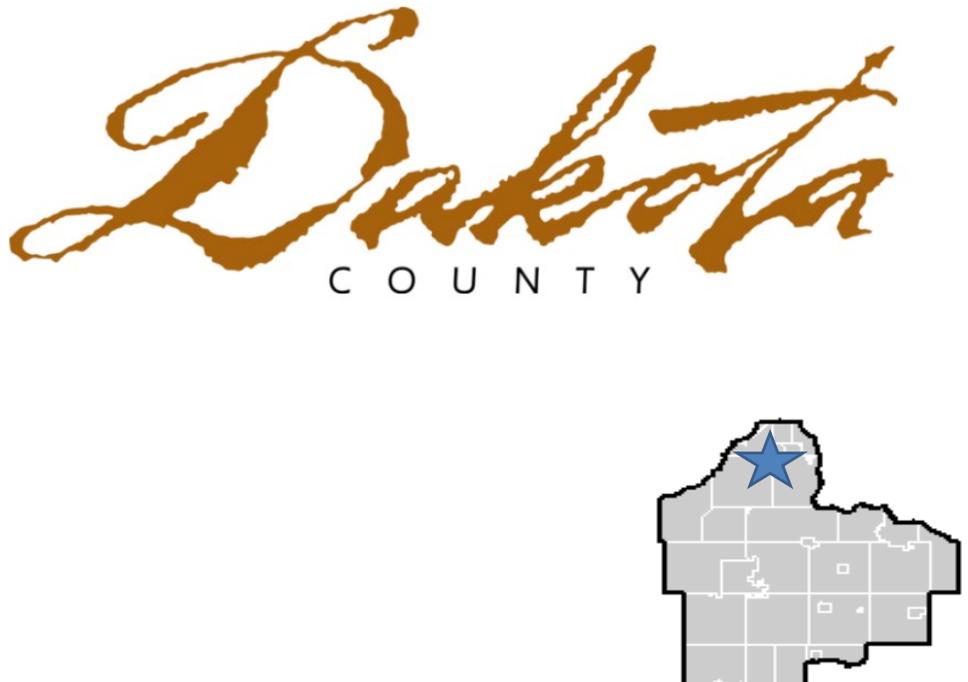
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Crisis and Recovery Center		<b>Project Graphic</b>  
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	This 16 bed residential treatment facility, operated by a contracted vendor/partner (Guild Inc), will offer short and long term in-patient mental health care programs. In addition, the county will staff a 24/7 section of the building called a "Place to Go" where people in immediate crisis can go for mental health services in lieu of a hospital emergency room or correctional facility.	
<b>Project Type:</b>	New Construction		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Adjacent to Northern Service Center, West St. Paul		

**Project and Fiscal History:**  
New Request for 2023

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	3,459,928	-	-	-	-	-	3,459,928	3,459,928
American Rescue Plan Funding	-	-	4,669,072	-	-	-	-	-	4,669,072	4,669,072
<b>Total</b>	-	-	<b>8,129,000</b>	-	-	-	-	-	<b>8,129,000</b>	<b>8,129,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	8,129,000	-	-	-	-	-	8,129,000	8,129,000
<b>Total</b>	-	-	<b>8,129,000</b>	-	-	-	-	-	<b>8,129,000</b>	<b>8,129,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

**Project and Fiscal History:**

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	843,711	3,008,913	2,253,573	-	-	-	6,106,197	6,106,197
<b>Total</b>	-	-	843,711	3,008,913	2,253,573	-	-	-	6,106,197	6,106,197

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	843,711	3,008,913	2,253,573	-	-	-	6,106,197	6,106,197
<b>Total</b>	-	-	843,711	3,008,913	2,253,573	-	-	-	6,106,197	6,106,197



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

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

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	1,680,818	5,992,776	4,486,185	-	-	-	12,159,779	12,159,779
<b>Total</b>	-	-	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	-	-	-	<b>12,159,779</b>	<b>12,159,779</b>

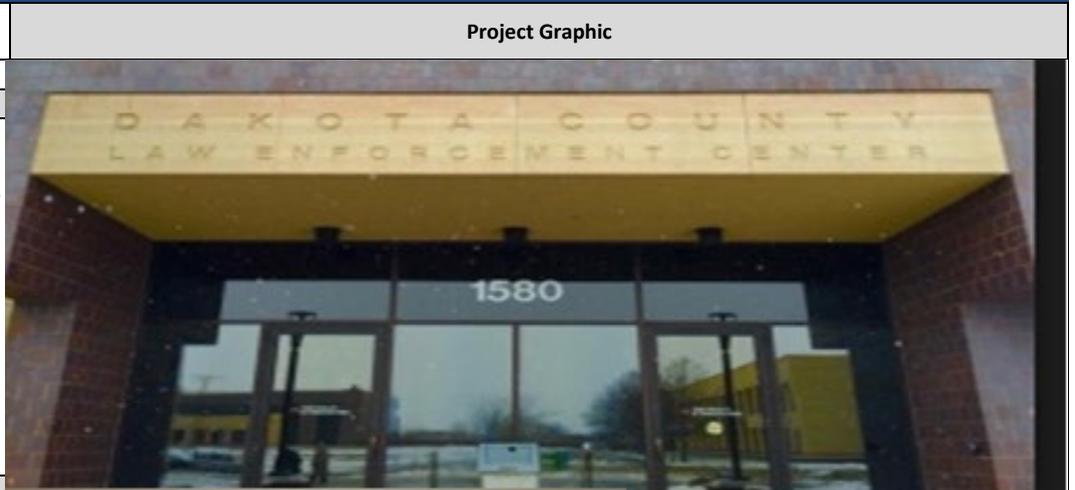
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	1,680,818	5,992,776	4,486,185	-	-	-	12,159,779	12,159,779
<b>Total</b>	-	-	<b>1,680,818</b>	<b>5,992,776</b>	<b>4,486,185</b>	-	-	-	<b>12,159,779</b>	<b>12,159,779</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Integrated Health Unit Addition	
<b>Project Number(s):</b>	B20046	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> Inmates that have special medical or mental health issues make them vulnerable in the general population units of the prison. To give these inmates some segregation from general population, a specialized Medical/Mental Health housing unit will be added. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	B20046	
<b>Project Location:</b>	Law Enforcement Center- Main Floor and 9100 Unit	



**Project and Fiscal History:**  
New request in 2020. Project budget was amended for 2023-2027 CIP.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	5,000,000	5,000,000	5,000,000	-	-	-	-	15,000,000	15,000,000
<b>Total</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	-	<b>15,000,000</b>	<b>15,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	5,000,000	5,000,000	5,000,000	-	-	-	-	15,000,000	15,000,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	-	<b>15,000,000</b>	<b>15,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Courts Counter Windows Accessibility Improvements		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Update public front counters in Courts Administration including creation of an ADA compliant service window.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Western Service Center		

<b>Project and Fiscal History:</b>	New request in 2023		
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Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	300,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	300,000	-	-	-	-	-	300,000	300,000
<b>Total</b>	-	-	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>

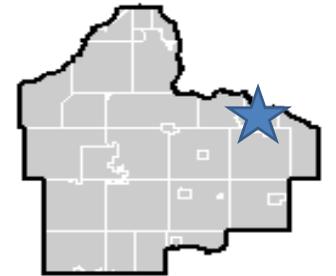


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Medical Unit Office Space Conversion	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This project will remodel existing office space in the medical unit to include an additional waiting/medication administration area. This space is needed for the monitoring requirement for drug (Suboxone) administration as well as to have an area to interview and work with female inmates separate from males.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Law Enforcement Center	
<b>Project and Fiscal History:</b> New request for 2023		

### Project Graphic



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	170,000	-	-	-	-	-	170,000	170,000
<b>Total</b>	-	-	<b>170,000</b>	-	-	-	-	-	<b>170,000</b>	<b>170,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	170,000	-	-	-	-	-	170,000	170,000
<b>Total</b>	-	-	<b>170,000</b>	-	-	-	-	-	<b>170,000</b>	<b>170,000</b>



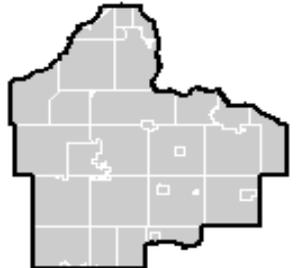
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

**Project Graphic**





**Project and Fiscal History:**  
Project was introduced in 2017-2021 CIP and continues through 2026. Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 per workstation or office for 10% of all staff workstations per year = \$945,000 annually.  
  
Due to uncertainties of COVID-19 and the impact of future office space needs, the project budget serves as a placeholder only for potential office space needs related to currently unknown COVID-19 implications. The long-term space program will be reevaluated on the future of office space needs throughout the County.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	445,000	3,670,901	1,101,270	-	-	-	-	-	4,772,171	4,327,171
<b>Total</b>	<b>445,000</b>	<b>3,670,901</b>	<b>1,101,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,772,171</b>	<b>4,327,171</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	425,000	3,540,901	1,076,270	-	-	-	-	-	4,617,171	4,192,171
Consulting Services	20,000	130,000	25,000	-	-	-	-	-	155,000	135,000
<b>Total</b>	<b>445,000</b>	<b>3,670,901</b>	<b>1,101,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,772,171</b>	<b>4,327,171</b>



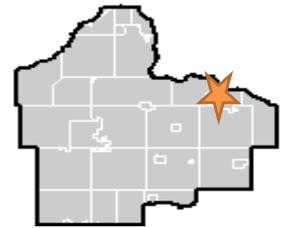
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Service Counter Glass Project - Including ADA Accessibility Improvements	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> Ribbons of glass have been installed at the service counters at WSC and NSC to separate the public from the staff. At the time of those installations, it was determined that the service counters in Hastings would have a more open, glass-free appearance. As a parity measure, PS&R would like to revisit adding glass at Hastings. The cost is substantial at this location because it would involve changes to the fire shutter system required in the atrium condition present in the Administration Center as well as ADA accessibility improvements.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Administration Center	



<b>Project and Fiscal History:</b>
New Request in 2022



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	750,000	-	-	-	-	-	750,000	750,000
	-	-	750,000	-	-	-	-	-	750,000	750,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	675,000	-	-	-	-	-	675,000	675,000
Consulting Services	-	-	75,000	-	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	750,000	-	-	-	-	-	750,000	750,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Capital Projects Management Delivery Staff for Projects	
<b>Project Number(s):</b>	B70090	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> The Capital Projects Manager and staff of five project managers do the long-term planning and project delivery for the Buildings CIP and that portion of the Parks CIP which includes buildings. This group manages the design and construction of projects from concept through project closeout. This is a reoccurring cost escalated over time.
<b>Target Completion:</b>	2026	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	B70090	
<b>Project Location:</b>	Countywide	

### Project Graphic



<b>Project and Fiscal History:</b>
New Request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	543,801	715,159	743,765	773,516	804,457	836,635	-	4,417,333	4,417,333
	-	543,801	715,159	743,765	773,516	804,457	836,635	-	4,417,333	4,417,333

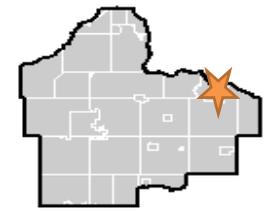
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Other	-	543,801	715,159	743,765	773,516	804,457	836,635	-	4,417,333	4,417,333
<b>Total</b>	-	543,801	715,159	743,765	773,516	804,457	836,635	-	4,417,333	4,417,333



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Locker Room Expansion		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> Staff use chemical agents on occasion which can contaminate their clothing and skin. This project will provide a place to change out or shower as needed. Specialty team assignment such as SRT and their equipment needs will be considered. There is limited space in the main Sheriff's Office locker room due to an increase in employees over time. That locker room is limited to 80 males and 60 females and 50% more of each is required. The current main locker rooms are not adequate for today's use. Specifically, the lockers are small and have a solid door, so items do not dry inside. This is after using the fitness center, chemical exposure, etc. Some employees leave doors open to allow drying but then items aren't secure. The lockers should also be larger and that will have to consider other areas for lockers in the building.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		

<b>Project and Fiscal History:</b>	
New Request in 2022	

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	470,000	-	-	-	-	-	470,000	470,000
	-	-	470,000	-	-	-	-	-	470,000	470,000

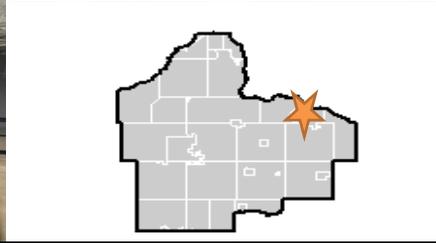
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	420,000	-	-	-	-	-	420,000	420,000
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
<b>Total</b>	-	-	470,000	-	-	-	-	-	470,000	470,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Interior Garage Expansion		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> This project would renovate an area that needs finish replacements as well as increase the overall size of the vehicle space. This expansion would allow the parking of county owned transport vehicles indoors, while still ensuring space for intake of other arrestees. This would support the capability of the sally port to accommodate buses as well. It would include paint all the walls, ceilings, doors, door frames and window frames. Replace all lighting with up to date LED fixtures and install a maintenance free flooring option to protect the current concrete floor from the damage that occurs with all the salt debris and runoff. This project includes expansion and refurbishment as one package.	
<b>Target Completion:</b>	2023		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		

<b>Project and Fiscal History:</b>	New request in 2022			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	850,000	-	-	-	-	-	850,000	850,000
	-	-	850,000	-	-	-	-	-	850,000	850,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	765,000	-	-	-	-	-	765,000	765,000
Consulting Services	-	-	85,000	-	-	-	-	-	85,000	85,000
<b>Total</b>	-	-	850,000	-	-	-	-	-	850,000	850,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Unit Door Upgrades		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	This project will replace underperforming doors in most units of the Jail. These are doors that have been abused and/or damaged over time across the facility.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		

<b>Project and Fiscal History:</b>	New request in 2023	
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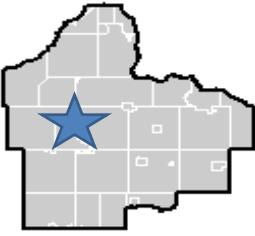
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	475,000	-	-	-	-	475,000	475,000
<b>Total</b>	-	-	-	<b>475,000</b>	-	-	-	-	<b>475,000</b>	<b>475,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	425,000	-	-	-	-	425,000	425,000
Consulting Services	-	-	-	50,000	-	-	-	-	50,000	50,000
<b>Total</b>	-	-	-	<b>475,000</b>	-	-	-	-	<b>475,000</b>	<b>475,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Chiller Replacement Design and Construction		<b>Project Graphic</b>  
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The main cooling system has reached end of life and employs an antiquated refrigerant. It must be replaced.	
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Wescott Library		

<b>Project and Fiscal History:</b>
New Request in 2023

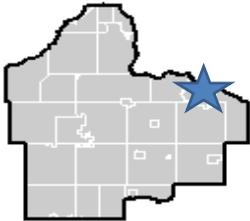
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	260,000	-	-	-	-	260,000	260,000
<b>Total</b>	-	-	-	<b>260,000</b>	-	-	-	-	<b>260,000</b>	<b>260,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	235,000	-	-	-	-	235,000	235,000
Consulting Services	-	-	-	25,000	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	-	<b>260,000</b>	-	-	-	-	<b>260,000</b>	<b>260,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Control Room Cooling Unit Replacement		<b>Project Graphic</b>	
<b>Project Number(s):</b>	New		  	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>		
<b>Target Completion:</b>	2024	The control rooms for these two detention facilities run 24/7/365 and have their own dedicated climate control equipment separate from the main building systems. These cooling units have reached their end of life and must be replaced.		
<b>Project Type:</b>	Infrastructure Maintenance			
<b>JL Key:</b>	New			
<b>Project Location:</b>	LEC and JSC control rooms.			
<b>Project and Fiscal History:</b>				
New Request in 2023				

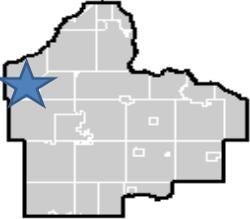
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	260,000	-	-	-	-	260,000	260,000
<b>Total</b>	-	-	-	<b>260,000</b>	-	-	-	-	<b>260,000</b>	<b>260,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	235,000	-	-	-	-	235,000	235,000
Consulting Services	-	-	-	25,000	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	-	<b>260,000</b>	-	-	-	-	<b>260,000</b>	<b>260,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Boiler Replacement Design and Construction		<b>Project Graphic</b>  
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The two boilers are original to the building, their manufacturer is no longer in business and replacement parts are difficult to acquire. The boilers have reached their end of life and must be replaced.	
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Burnhaven Library		
<b>Project and Fiscal History:</b>	New Request in 2023		

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	265,000	-	-	-	-	265,000	265,000
<b>Total</b>	-	-	-	<b>265,000</b>	-	-	-	-	<b>265,000</b>	<b>265,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	240,000	-	-	-	-	240,000	240,000
<b>Total</b>	-	-	-	<b>265,000</b>	-	-	-	-	<b>265,000</b>	<b>265,000</b>

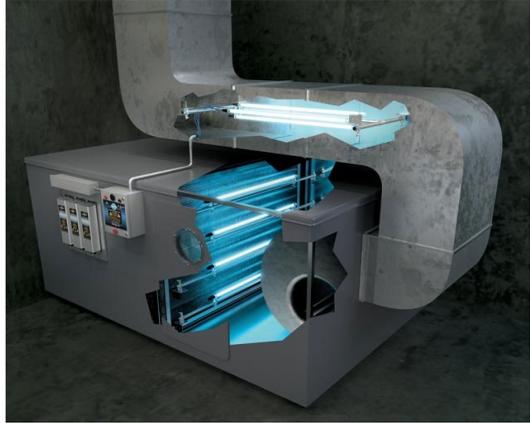
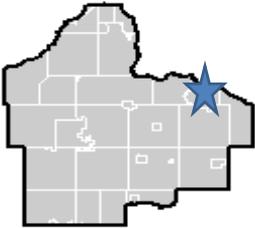


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	HVAC Unit Ultraviolet Light Installation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The project would install UV light sanitizing systems in each of the seven air handling systems in this communal living facility. These will help combat the spread of bacterial and viral pollutants.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Law Enforcement Center	
<b>Project and Fiscal History:</b>		
New Request in 2023		

**Project Graphic**

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	255,000	-	-	-	-	255,000	255,000
<b>Total</b>	-	-	-	<b>255,000</b>	-	-	-	-	<b>255,000</b>	<b>255,000</b>

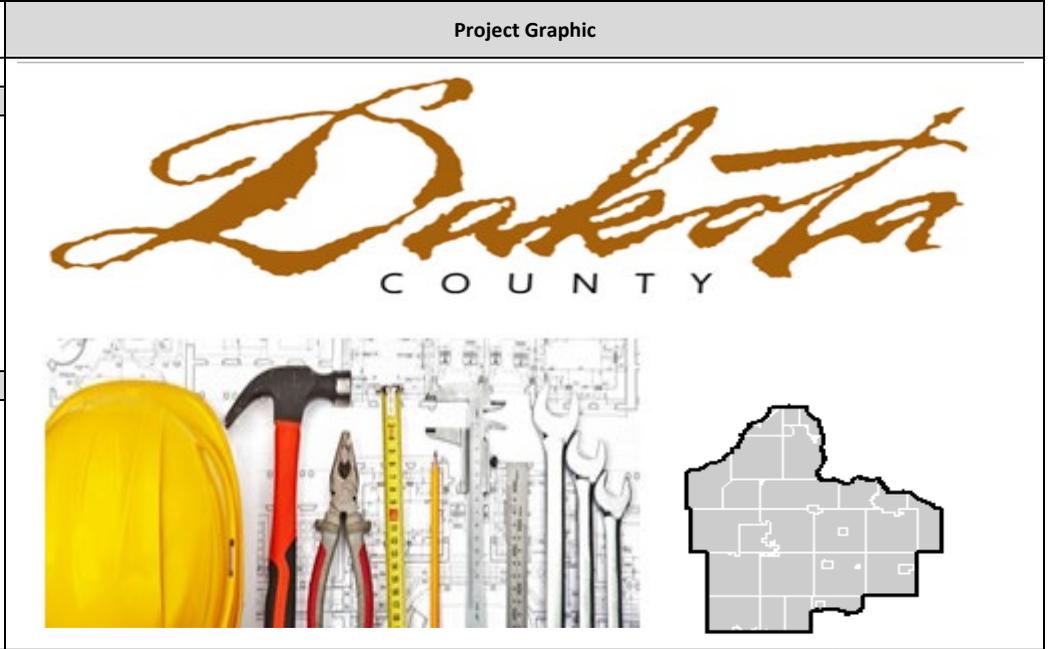
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	230,000	-	-	-	-	230,000	230,000
Consulting Services	-	-	-	25,000	-	-	-	-	25,000	25,000
<b>Total</b>	-	-	-	<b>255,000</b>	-	-	-	-	<b>255,000</b>	<b>255,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Infrastructure Maintenance Allocation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Additional Infrastructure Maintenance allocation for aging buildings and systems. These projects will be detailed for 2024 and beyond CIP documents pending final results of the Facility Condition Assessment and strategic direction moving forward. This includes energy aspects of infrastructure maintenance projects also.
<b>Target Completion:</b>		
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Countywide	
<b>Project and Fiscal History:</b> New request for 2023-2027 CIP.		



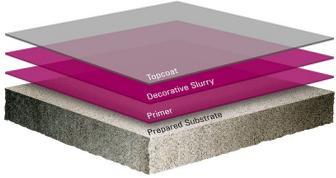
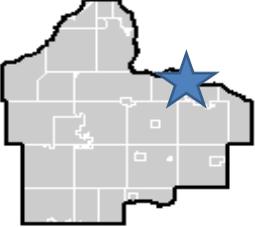
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	1,825,000	1,850,000	1,900,000	1,925,000	-	7,500,000	7,500,000
<b>Total</b>	-	-	-	<b>1,825,000</b>	<b>1,850,000</b>	<b>1,900,000</b>	<b>1,925,000</b>	-	<b>7,500,000</b>	<b>7,500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	1,625,000	1,650,000	1,700,000	1,725,000	-	6,700,000	6,700,000
Consulting Services	-	-	-	200,000	200,000	200,000	200,000	-	800,000	800,000
<b>Total</b>	-	-	-	<b>1,825,000</b>	<b>1,850,000</b>	<b>1,900,000</b>	<b>1,925,000</b>	-	<b>7,500,000</b>	<b>7,500,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Housing Unit Floor Replacement		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		  
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The project will replace the existing VCT flooring in the housing units with a seamless, monolithic product that is waterproof and durable. Frequent inmate flooding of the cells damages the existing flooring and in some cases the ceilings below. A test product was installed in a small unit in 2022; it or another product will be used depending on the outcome of the trial.	
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		
<b>Project and Fiscal History:</b> This is a new multiyear program which should convert the entire facility over three years			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	400,000	400,000	400,000	-	-	1,200,000	1,200,000
<b>Total</b>	-	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-	<b>1,200,000</b>	<b>1,200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	400,000	400,000	400,000	-	-	1,200,000	1,200,000
<b>Total</b>	-	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-	<b>1,200,000</b>	<b>1,200,000</b>



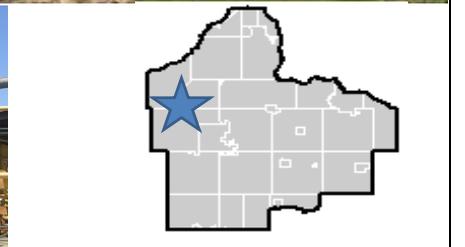
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Cooling Tower Reconstruction	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The cooling tower is the piece of the cooling system which sits outdoors and rejects the heat from inside the building. From time to time the structure need to be reconstructed for optimal heat rejection. This could include the baffles, fan/motors, spray nozzles and pumps. This project will reconstruct the cooling tower at WSC as required.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Western Service Center	



<b>Project and Fiscal History:</b>
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	200,000	-	-	-	-	200,000	200,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	180,000	-	-	-	-	180,000	180,000
Consulting Services	-	-	-	20,000	-	-	-	-	20,000	20,000
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project and Fiscal History:</b>
New request 2020

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	500,000	-	-	-	-	500,000	500,000
<b>Total</b>	-	-	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>	<b>500,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	450,000	-	-	-	-	450,000	450,000
Consulting Services	-	-	-	50,000	-	-	-	-	50,000	50,000
<b>Total</b>	-	-	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>	<b>500,000</b>



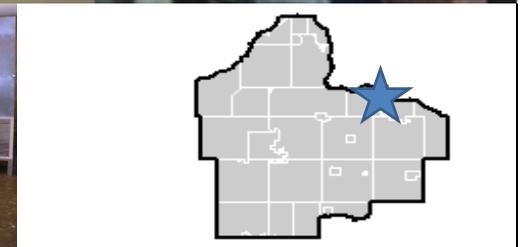
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Chiller Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> The building's chilling machines have reached the end of their useful life and are due for replacement.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Law Enforcement Center	



<b>Project and Fiscal History:</b>
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	800,000	-	-	-	-	800,000	800,000
<b>Total</b>	-	-	-	<b>800,000</b>	-	-	-	-	<b>800,000</b>	<b>800,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	700,000	-	-	-	-	700,000	700,000
Consulting Services	-	-	-	100,000	-	-	-	-	100,000	100,000
<b>Total</b>	-	-	-	<b>800,000</b>	-	-	-	-	<b>800,000</b>	<b>800,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	NSC Condensing Boiler Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b> This project will replace the condensing boiler at the Northern Service Center.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Northern Service Center	

## Project Graphic



<b>Project and Fiscal History:</b>
New project request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	75,000	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>	<b>75,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	70,000	-	-	-	-	70,000	70,000
Consulting Services	-	-	-	5,000	-	-	-	-	5,000	5,000
<b>Total</b>	-	-	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>	<b>75,000</b>

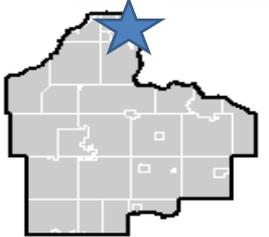


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Lawshe Memorial Museum Great Room RTU replacement		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2020	<b>Project Description:</b>	
<b>Target Completion:</b>	2024	The largest gallery space at the Lawshe Memorial Museum has its own dedicated roof top air conditioning unit (RTU). It has reached its end of life and must be replaced.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Lawshe Memorial Museum		

<b>Project and Fiscal History:</b>
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	75,000	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>	<b>75,000</b>

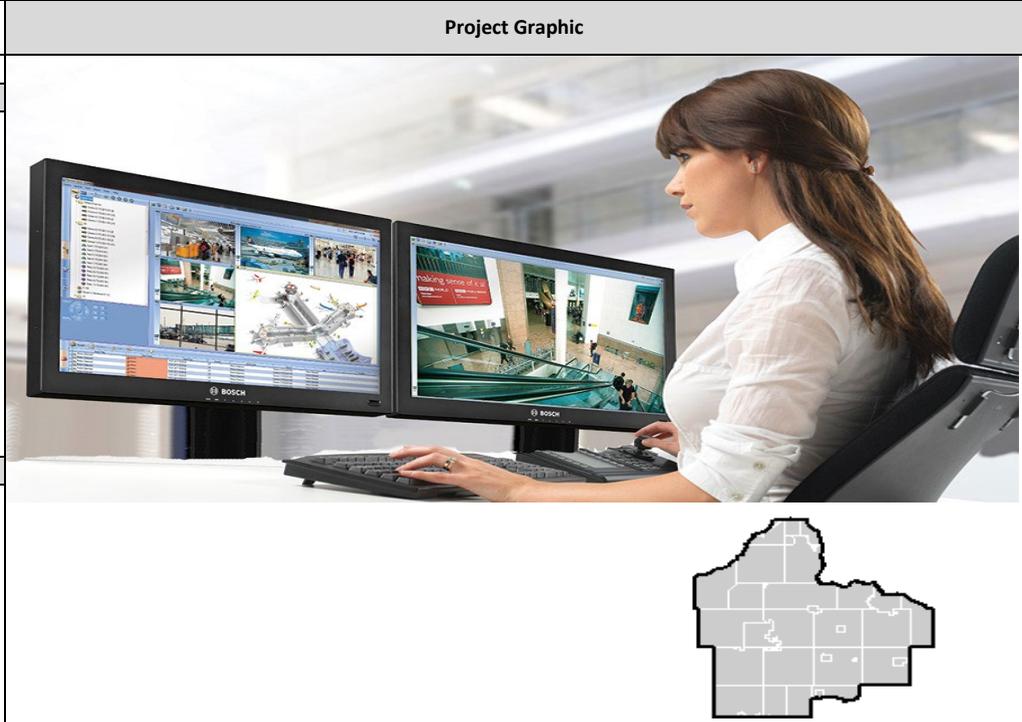
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	75,000	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>	<b>75,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Video Management System Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> All the cameras for countywide building and grounds security are tied to, and controlled by, a video management system (VMS) which will have reached its end of life and needs to be replaced. This work replaces the county's Avigilon 7 system. This work includes purchasing new VMS Software, new VMS licensure, and integrate the new VMS with the county's current camera network.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Countywide	



**Project and Fiscal History:**  
New request in 2022

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	150,000	-	-	-	-	150,000	150,000
	-	-	-	150,000	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	150,000	-	-	-	-	150,000	150,000
<b>Total</b>	-	-	-	150,000	-	-	-	-	150,000	150,000



# 2023 CAPITAL BUDGET

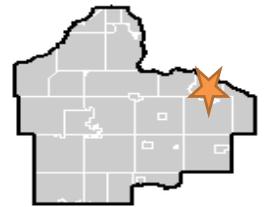
and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Uninterruptible Power Supply System Replacement	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2022	<b>Project Description:</b> An Uninterruptible Power Supply (UPS) system provided power to all sensitive electronic systems in the short time between a utility system power failure and the start-up and transfer of those systems to power from the on-site engine generator. This UPS system and its associated batteries has reached its end of life and must be replaced for the jail to operate smoothly.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Law Enforcement Center	

Project Graphic



**Project and Fiscal History:**  
New request in 2022



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	75,000	-	-	-	-	75,000	75,000
	-	-	-	75,000	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	75,000	-	-	-	-	75,000	75,000
<b>Total</b>	-	-	-	75,000	-	-	-	-	75,000	75,000



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Cold Storage Building Design and Construction		<b>Project Graphic</b>	
<b>Project Number(s):</b>	New			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>		
<b>Target Completion:</b>	2025	For budget concerns, the cold storage building on the Empire Campus was constructed in 2020 at half of its intended size. Provisions were made for its eventual expansion to its full size. Progress with the Maintenance Facility Operations plan now requires the second half of this building (shown in blue box in the photo) to be built.		
<b>Project Type:</b>	New Construction			
<b>JL Key:</b>	New			
<b>Project Location:</b>	Empire Maintenance Facility			
<b>Project and Fiscal History:</b>				
New Request for 2023, funded over two years				

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000	4,000,000
<b>Total</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	<b>4,000,000</b>	<b>4,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	400,000	-	-	-	-	400,000	400,000
New Construction	-	-	-	1,600,000	2,000,000	-	-	-	3,600,000	3,600,000
<b>Total</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	<b>4,000,000</b>	<b>4,000,000</b>

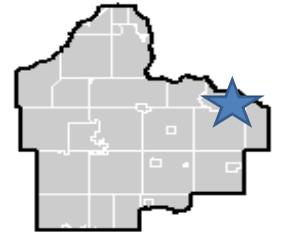


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Fueling Dispensing System	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> As the Maintenance Facility Operations plan progresses, the Hastings shop facility and its fueling island will be repurposed or sold. Fleet vehicles in the eastern part of the county will still need to be fueled. This project will create a new fueling station on the Hastings Campus off Highway 55.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	New Construction	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Hastings Campus	

## Project Graphic



<b>Project and Fiscal History:</b>
New Request for 2023

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	290,000	-	-	-	-	290,000	290,000
<b>Total</b>	-	-	-	<b>290,000</b>	-	-	-	-	<b>290,000</b>	<b>290,000</b>

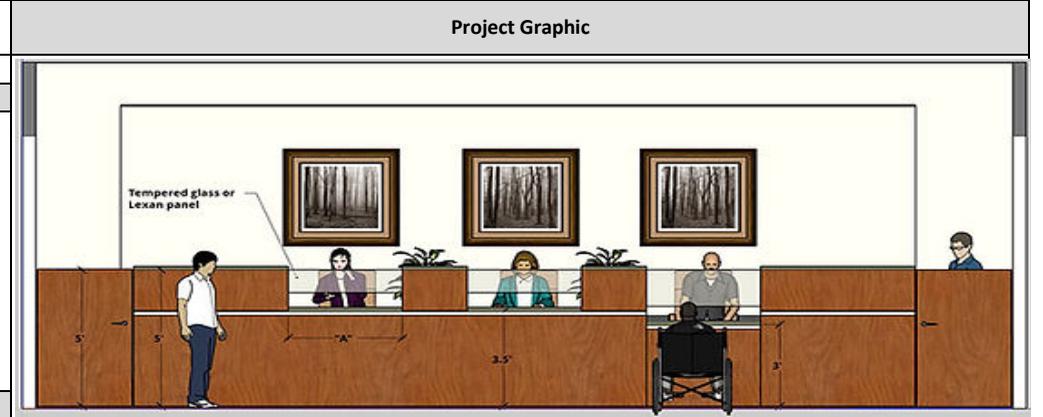
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Consulting Services	-	-	-	30,000	-	-	-	-	30,000	30,000
New Construction	-	-	-	260,000	-	-	-	-	260,000	260,000
<b>Total</b>	-	-	-	<b>290,000</b>	-	-	-	-	<b>290,000</b>	<b>290,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Gun Permits Office Expansion	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> The gun permits counter is very busy and the staff has limited office area separate from the counter. This project will reconfigure the counter and/or move it to a new location on the first floor so it can increase the office space that supports it.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Western Service Center	



<b>Project and Fiscal History:</b>
New Request for 2023



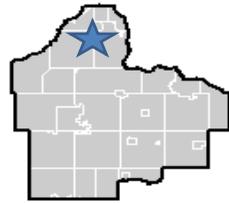
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	360,000	-	-	-	-	360,000	360,000
<b>Total</b>	-	-	-	<b>360,000</b>	-	-	-	-	<b>360,000</b>	<b>360,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	325,000	-	-	-	-	325,000	325,000
Consulting Services	-	-	-	35,000	-	-	-	-	35,000	35,000
<b>Total</b>	-	-	-	<b>360,000</b>	-	-	-	-	<b>360,000</b>	<b>360,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Social Services Office Space Renovation		<b>Project Graphic</b>	
<b>Project Number(s):</b>	New		 	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>		
<b>Target Completion:</b>	2024	This project would reconstruct a 3rd floor supply room to allow for the addition of workspaces which would support the nearby front desk.		
<b>Project Type:</b>	Renovation			
<b>JL Key:</b>	New			
<b>Project Location:</b>	Northern Service Center			
<b>Project and Fiscal History:</b>				
New request for 2023				

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	125,000	-	-	-	-	125,000	125,000
<b>Total</b>	-	-	-	<b>125,000</b>	-	-	-	-	<b>125,000</b>	<b>125,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	110,000	-	-	-	-	110,000	110,000
Consulting Services	-	-	-	15,000	-	-	-	-	15,000	15,000
<b>Total</b>	-	-	-	<b>125,000</b>	-	-	-	-	<b>125,000</b>	<b>125,000</b>

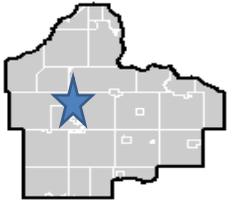


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Social Services Kitchenette Accessibility Improvements		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This project will remodel the second-floor kitchenette and associated eating/prep area used by Social Services.	
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Western Service Center		

New Request for 2023



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	95,000	-	-	-	-	95,000	95,000
<b>Total</b>	-	-	-	<b>95,000</b>	-	-	-	-	<b>95,000</b>	<b>95,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	95,000	-	-	-	-	95,000	95,000
<b>Total</b>	-	-	-	<b>95,000</b>	-	-	-	-	<b>95,000</b>	<b>95,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Social Services Visitation Rooms Expansion and Renovation		<b>Project Graphic</b>	
<b>Project Number(s):</b>	New			
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This project will reconfigure the Child Supervised Visitation rooms so the count and type fit with current needs.		
<b>Target Completion:</b>	2024			
<b>Project Type:</b>	Renovation			
<b>JL Key:</b>	New			
<b>Project Location:</b>	Western Service Center			
<b>Project and Fiscal History:</b>	New Request for 2023			

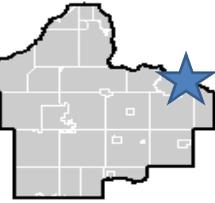
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	290,000	-	-	-	-	290,000	290,000
<b>Total</b>	-	-	-	<b>290,000</b>	-	-	-	-	<b>290,000</b>	<b>290,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	30,000	-	-	-	-	30,000	30,000
New Construction	-	-	-	260,000	-	-	-	-	260,000	260,000
<b>Total</b>	-	-	-	<b>290,000</b>	-	-	-	-	<b>290,000</b>	<b>290,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Staff Breakroom Expansion		<b>Project Graphic</b>							
<b>Project Number(s):</b>	New		 							
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>								
<b>Target Completion:</b>	2024	This project will update and expand the existing staff breakroom within the jail.								
<b>Project Type:</b>	Renovation									
<b>JL Key:</b>	New									
<b>Project Location:</b>	Law Enforcement Center									
<b>Project and Fiscal History:</b>										
New Request for 2023										

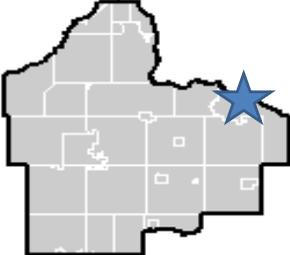
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	145,000	-	-	-	-	145,000	145,000
<b>Total</b>	-	-	-	<b>145,000</b>	-	-	-	-	<b>145,000</b>	<b>145,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	130,000	-	-	-	-	130,000	130,000
Consulting Services	-	-	-	15,000	-	-	-	-	15,000	15,000
<b>Total</b>	-	-	-	<b>145,000</b>	-	-	-	-	<b>145,000</b>	<b>145,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Locker Room Renovation		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> This project will update the staff locker room to include ventilated units that allow for more hygienic clothes and equipment storage.	
<b>Target Completion:</b>	2024		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Law Enforcement Center		
<b>Project and Fiscal History:</b> New Request for 2023			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	290,000	-	-	-	-	290,000	290,000
<b>Total</b>	-	-	-	290,000	-	-	-	-	290,000	290,000

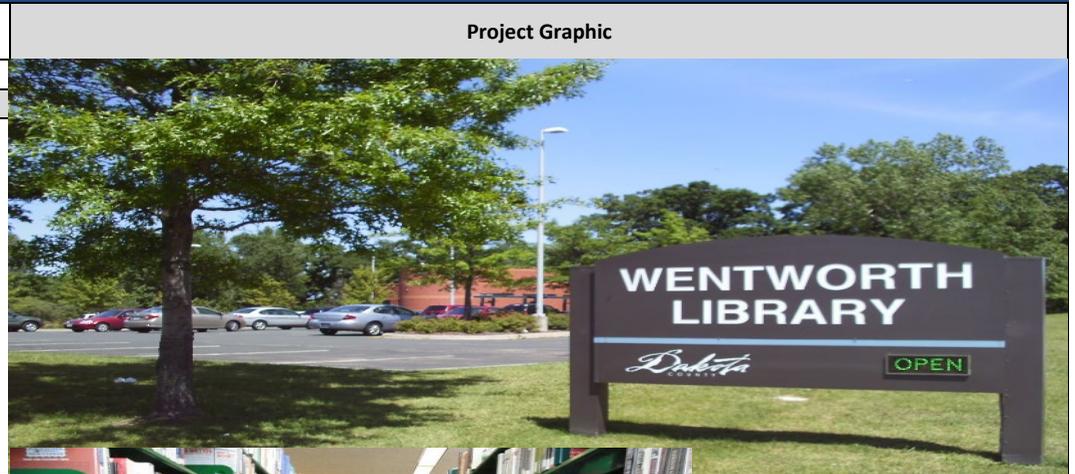
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	260,000	-	-	-	-	260,000	260,000
Consulting Services	-	-	-	30,000	-	-	-	-	30,000	30,000
<b>Total</b>	-	-	-	290,000	-	-	-	-	290,000	290,000



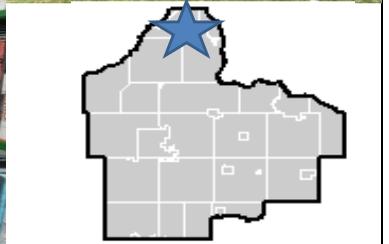
# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Wentworth Library Design and Renovation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project is the first in a new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations.  The Wentworth Library opened in 1992 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
<b>Target Completion:</b>	2024	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Library - Wentworth	



**Project and Fiscal History:**  
With the new library renovation cycle, this project will be designed in 2024 and construction will occur in 2025.



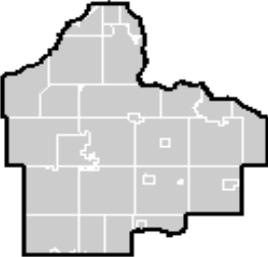
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	674,866	6,073,790	-	-	-	6,748,656	6,748,656
<b>Total</b>	-	-	-	<b>674,866</b>	<b>6,073,790</b>	-	-	-	<b>6,748,656</b>	<b>6,748,656</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	6,073,790	-	-	-	6,073,790	6,073,790
Consulting Services	-	-	-	674,866	-	-	-	-	674,866	674,866
<b>Total</b>	-	-	-	<b>674,866</b>	<b>6,073,790</b>	-	-	-	<b>6,748,656</b>	<b>6,748,656</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Future Workplace Environment Allocation		<b>Project Graphic</b>      
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Initial funding allocation for long-term future workplace environment renovations. These projects will be detailed for 2024 and beyond CIP documents pending strategic direction moving forward	
<b>Target Completion:</b>			
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Countywide		

<b>Project and Fiscal History:</b>										
New request for 2023-2027 CIP.										

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	501,606	524,764	538,016	576,657	-	2,141,043	2,141,043
<b>Total</b>	-	-	-	<b>501,606</b>	<b>524,764</b>	<b>538,016</b>	<b>576,657</b>	-	<b>2,141,043</b>	<b>2,141,043</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	451,606	474,764	488,016	526,657	-	1,941,043	1,941,043
Consulting Services	-	-	-	50,000	50,000	50,000	50,000	-	200,000	200,000
<b>Total</b>	-	-	-	<b>501,606</b>	<b>524,764</b>	<b>538,016</b>	<b>576,657</b>	-	<b>2,141,043</b>	<b>2,141,043</b>

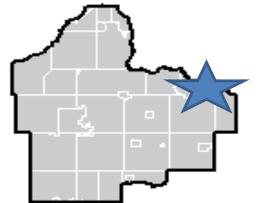


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Restroom Renovations (Two Main Public, Two Upper Floor)	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> These facilities are original to the building and their size and finishes are out of date. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls.
<b>Target Completion:</b>	2025	
<b>Project Type:</b>	Infrastructure Maintenance	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Law Enforcement Center	

## Project Graphic



**Project and Fiscal History:**  
New request for 2023

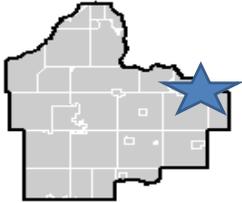
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	380,000	-	-	-	380,000	380,000
<b>Total</b>	-	-	-	-	<b>380,000</b>	-	-	-	<b>380,000</b>	<b>380,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	340,000	-	-	-	340,000	340,000
Consulting Services	-	-	-	-	40,000	-	-	-	40,000	40,000
<b>Total</b>	-	-	-	-	<b>380,000</b>	-	-	-	<b>380,000</b>	<b>380,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Inmate Release Area Renovation		<b>Project Graphic</b>	
<b>Project Number(s):</b>	New		 	
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b> Releasing people from custody at the LEC often takes time and the inmates need to wait during this process. They are then released directly to the exterior of the building to meet family or friends who must themselves wait outside, often in inclement weather. This project will renovate the release area to provide separate indoor waiting areas for inmates and those coming to pick them up.		
<b>Target Completion:</b>	2025			
<b>Project Type:</b>	Renovation			
<b>JL Key:</b>	New			
<b>Project Location:</b>	Law Enforcement Center			
<b>Project and Fiscal History:</b>				
New request for 2023				

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	350,000	-	-	-	350,000	350,000
<b>Total</b>	-	-	-	-	<b>350,000</b>	-	-	-	<b>350,000</b>	<b>350,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	315,000	-	-	-	315,000	315,000
Consulting Services	-	-	-	-	35,000	-	-	-	35,000	35,000
<b>Total</b>	-	-	-	-	<b>350,000</b>	-	-	-	<b>350,000</b>	<b>350,000</b>



# 2023 CAPITAL BUDGET

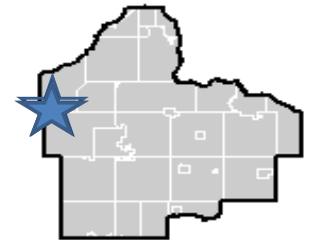
and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Burnhaven Library Design and Renovation	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations.  The Burnhaven Library opened in 1974 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
<b>Target Completion:</b>	2026	
<b>Project Type:</b>	Renovation	
<b>JL Key:</b>	New	
<b>Project Location:</b>	Library - Burnhaven	

## Project Graphic



<b>Project and Fiscal History:</b>
With the new library renovation cycle, this project will be designed in 2025 and construction will occur in 2026.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	641,260	5,771,344	-	-	6,412,604	6,412,604
<b>Total</b>	-	-	-	-	<b>641,260</b>	<b>5,771,344</b>	-	-	<b>6,412,604</b>	<b>6,412,604</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	5,771,344	-	-	5,771,344	5,771,344
Consulting Services	-	-	-	-	641,260	-	-	-	641,260	641,260
<b>Total</b>	-	-	-	-	<b>641,260</b>	<b>5,771,344</b>	-	-	<b>6,412,604</b>	<b>6,412,604</b>

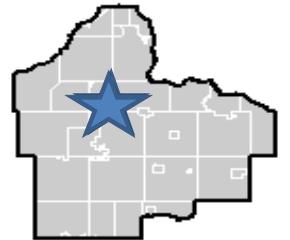


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Robert Trail Library Design and Renovation		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations.  The Robert Trail Library opened in 2009 and has not been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	
<b>Target Completion:</b>	2027		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Library - Robert Trail		

**Project and Fiscal History:**  
With the new library renovation cycle, this project will be designed in 2026 and construction will occur in 2027.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	-	584,473	5,260,253	-	5,844,726	5,844,726
	-	-	-	-	-	584,473	5,260,253	-	5,844,726	5,844,726

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	5,260,253	-	5,260,253	5,260,253
Consulting Services	-	-	-	-	-	584,473	-	-	584,473	584,473
<b>Total</b>	-	-	-	-	-	584,473	5,260,253	-	5,844,726	5,844,726

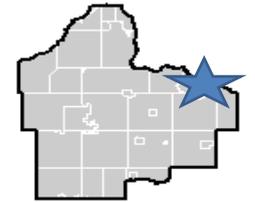


# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Restroom Renovations (Two New Chance Area)		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	Both restrooms are original to the building and no longer code compliant. They need to be renovated to current standards.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Juvenile Service Center		

<b>Project and Fiscal History:</b>
New request for 2023



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	-	-	335,000	-	335,000	335,000
<b>Total</b>	-	-	-	-	-	-	<b>335,000</b>	-	<b>335,000</b>	<b>335,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	300,000	-	300,000	300,000
Consulting Services	-	-	-	-	-	-	35,000	-	35,000	35,000
<b>Total</b>	-	-	-	-	-	-	<b>335,000</b>	-	<b>335,000</b>	<b>335,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Restroom Renovations (Six Public)		<b>Project Graphic</b>
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2023	<b>Project Description:</b>	
<b>Target Completion:</b>	2027	The restrooms are original to the building and are in need of the refreshing of all finishes and fixtures.	
<b>Project Type:</b>	Infrastructure Maintenance		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Administration Center		
<b>Project and Fiscal History:</b>			
New Request for 2023			

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	-	-	1,000,000	-	1,000,000	1,000,000
<b>Total</b>	-	-	-	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	900,000	-	900,000	900,000
Consulting Services	-	-	-	-	-	-	100,000	-	100,000	100,000
<b>Total</b>	-	-	-	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Wescott Library Design and Renovation		<b>Project Graphic</b> 
<b>Project Number(s):</b>	New		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b> This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations.  The Wescott Library opened in 1982 and was last renovated in 2009. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	
<b>Target Completion:</b>	2028		
<b>Project Type:</b>	Renovation		
<b>JL Key:</b>	New		
<b>Project Location:</b>	Library - Wescott		

**Project and Fiscal History:**  
With the new library renovation cycle, this project will be designed in 2027 and construction will occur in 2028-2029. This multi-year project also includes the lower level staff spaces as necessary.



Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funding	-	-	-	-	-	-	929,163	8,362,467	9,291,630	9,291,630
	-	-	-	-	-	-	929,163	8,362,467	9,291,630	9,291,630

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	8,362,467	8,362,467	8,362,467
Consulting Services	-	-	-	-	-	-	929,163	-	929,163	929,163
<b>Total</b>	-	-	-	-	-	-	929,163	8,362,467	9,291,630	9,291,630

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There are no new projects requested for Byllesby Dam for 2023 - 2027

## Mission

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

## 2023 - 2027 Strategies and Tactics

The Environmental Resources Department will use the 2023-2027 Capital Improvement Program to implement strategies and tactics included in the approved Dakota County Groundwater Plan 2020-2030 (GWP), Agricultural Chemical Reduction Effort (ACRE) Plan, and the Land Conservation Plan for Dakota County (LCP) and to protect and preserve county water and natural resources.

- Dakota County, Metro Groundwater Plan 2020-2030, January 2021 and ACRE Plan, October 2022
  - Partner with farmers, other farming interests, SWCD, University of Minnesota, and State agencies to promote water quality Best Management Practices and Alternative Management Tools (1B1A)
  - Provide cost-share funding through the SWCD for agricultural water quality Best Management Practices and Alternative Management Tools (1B1C and ACRE 4B)
  - Partner with SWCD to provide incentives to farmers for completing nutrient management or irrigation management plans (ACRE 4C)
  - Partner with SWCD to facilitate, promote, and provide cost-share funding for irrigation practices and technologies that reduce groundwater contamination and conserve water (1B1E and ACRE 4E)
- Leverage County Land Conservation, State, and federal funds and County and SWCD staff expertise to acquire easements on private lands that promote practices that improve water quality and restore and preserve natural areas in place of turf grass (1B1G and 1B2D)
- Partner with SWCD, cities and townships, watershed organizations, and others to promote and provide cost-share funding for the conversion of turf grass and annual vegetation to perennial vegetation with an emphasis on native species using native plantings, raingardens, shoreline restorations, and other practices (1B2B and 1B2C)
- Manage stormwater to maximize clean groundwater recharge (1B3A)
- Provide cost-share funding for investigation, remediation, and mitigation of contamination relating to brownfield development (1C1B)
- Develop, monitor, protect, restore, and manage wetlands for water retention and habitat (2B2C and ACRE 4D)
- Land Conservation Plan for Dakota County, November 17, 2020
  - Use preliminary Conservation Focus Areas (CFA's) as a framework for protecting and connecting natural areas and habitat (1A)
  - Expand strategic partnerships with agencies and organizations (1B)
  - Use CFAs to identify, prioritize, protect, and restore wetlands, shoreland, headwaters, and groundwater recharge areas for water quality, and supply and flood reduction (2A)
  - Partner with the Dakota County Soil and Water Conservation District (SWCD) and other entities to promote, incentivize and implement water quality and quantity management and soil health practices in agricultural use areas (2B)
  - Protect and restore critical infiltration areas outside of CFAs (2C)

- Restore, enhance, and maintain natural resources on protected private lands and public lands (3A and 3B)
- Use CFAs to protect habitat for rare, declining, and special concern species on public and private lands (4A and 4B)
- Provide new and enhanced opportunities for compatible outdoor recreation activities through addition of publicly accessible lands within CFAs (6A)
- Improve outdoor recreation activities on public lands through enhanced natural resource quality, information, and amenities (6B)
- Other strategies to support the protection, preservation, or enhancement of the environment
  - Partner with Local Government Units (LGU's) to reduce surface water pollution through the construction of stormwater improvements
  - Survey, design and install water quality projects to achieve County required load reductions or otherwise improve water quality
  - Investigate and remediate potentially contaminated sites on County natural area easements and fee title acquisition projects

**Project Locations**

- Riparian Corridors/Lakeshore Acquisition
- High priority natural areas
- Newly and previously acquired easements and fee title properties
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Properties located within preliminary Conservation Focus Areas, as identified in the Land Conservation Plan for Dakota County, November 2020.
- Priority groundwater recharge areas
- Vulnerable Drinking Water Supply Management Areas (DWSMAs)

- Local government unit and County project sites where best management practices can address specific water quality improvements
- Tax Forfeit and publicly owned properties that pose a public health risk and/or have been identified as economic development opportunities

**2023 - 2027 Funding Strategies**

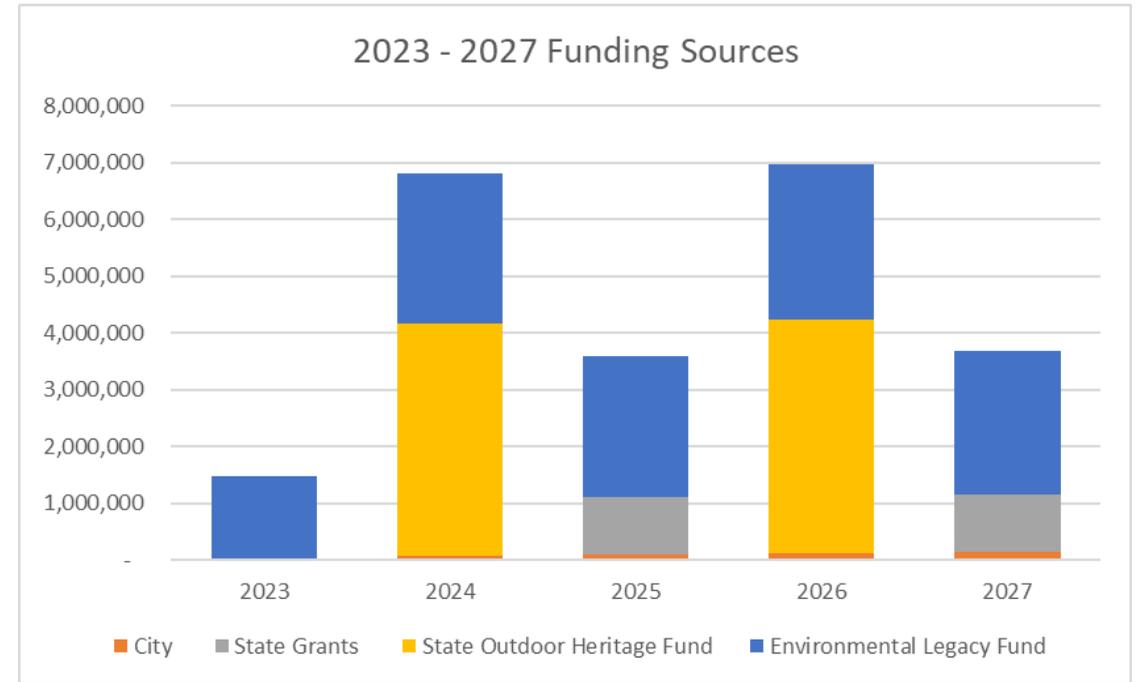
The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds for land protection and restoration, wetlands and water retention projects, water quality (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2023 – 2027 CIP include use of:

- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners and LGU's to acquire and manage strategic lands.
- Seek cost-share from partner organizations for water quality projects.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants, Watershed-based Implementation Funding, Minnesota Department of Health Groundwater Protection Initiative Accelerated Implementation Funding, and other Minnesota Department of Health and Minnesota Department of Agriculture grant opportunities.
- Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

### 2023 - 2027 CIP Revenue Summary

Current projects and new projects identified during 2023- 2027 will require County Environmental Legacy Funds (ELF) to match/leverage state grant funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund: the protection, preservation, or enhancement of the environment. Additional non-county funds will be pursued from multiple sources during the 2023 - 2027 CIP period.

Year	Annual Cost	City	State Grants	State Outdoor Heritage Fund	Environmental Legacy Fund
2023	1,461,395				\$1,461,395
2024	6,810,851	75,000		4,100,000	\$2,635,851
2025	3,590,885	100,000	1,000,000		\$2,490,885
2026	6,966,520	125,000		4,100,000	\$2,741,520
2027	3,672,781	150,000	1,000,000		\$2,522,781
<b>Total</b>	<b>22,502,432</b>	<b>450,000</b>	<b>2,000,000</b>	<b>8,200,000</b>	<b>11,852,432</b>
<b>Percent of Total</b>		<b>2%</b>	<b>9%</b>	<b>36%</b>	<b>53%</b>



# 2023 - 2027 Environmental Resources Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund	Total Project Cost
<b><u>2023 Section</u></b>								
6	NEW	Environmental Assessment and Remediation	800,000	-	-	-	800,000	4,505,385
7	NEW	Land Acquisition and Restoration	355,721	-	-	-	355,721	19,292,453
8	NEW	Water Quality and Quantity Capital Projects	305,674	-	-	-	305,674	3,058,748
<b>2023 Total</b>			<b>1,461,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,461,395</b>	
<b><u>2024 Section</u></b>								
6	NEW	Environmental Assessment and Remediation	800,000	-	-	-	800,000	4,505,385
7	NEW	Land Acquisition and Restoration	5,504,950	75,000	-	4,100,000	1,329,950	19,292,453
8	NEW	Water Quality and Quantity Capital Projects	505,901	-	-	-	505,901	3,058,748
<b>2024 Total</b>			<b>6,810,851</b>	<b>75,000</b>	<b>-</b>	<b>4,100,000</b>	<b>2,635,851</b>	
<b><u>2025 Section</u></b>								
6	NEW	Environmental Assessment and Remediation	800,000	-	-	-	800,000	4,505,385
7	NEW	Land Acquisition and Restoration	484,748	100,000	-	-	384,748	19,292,453
8	NEW	Water Quality and Quantity Capital Projects	506,137	-	-	-	506,137	3,058,748
9	NEW	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	5,404,847
<b>2025 Total</b>			<b>3,590,885</b>	<b>100,000</b>	<b>1,000,000</b>	<b>-</b>	<b>2,490,885</b>	
<b><u>2026 Section</u></b>								
6	NEW	Environmental Assessment and Remediation	800,000	-	-	-	800,000	4,505,385
7	NEW	Land Acquisition and Restoration	5,660,138	125,000	-	4,100,000	1,435,138	19,292,453
8	NEW	Water Quality and Quantity Capital Projects	506,382	-	-	-	506,382	3,058,748
<b>2026 Total</b>			<b>6,966,520</b>	<b>125,000</b>	<b>-</b>	<b>4,100,000</b>	<b>2,741,520</b>	
<b><u>2027 Section</u></b>								
6	NEW	Environmental Assessment and Remediation	800,000	-	-	-	800,000	4,505,385
7	NEW	Land Acquisition and Restoration	566,143	150,000	-	-	416,143	19,292,453
8	NEW	Water Quality and Quantity Capital Projects	506,638	-	-	-	506,638	-
9	NEW	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	5,404,847
<b>2027 Total</b>			<b>3,672,781</b>	<b>150,000</b>	<b>1,000,000</b>	<b>-</b>	<b>2,522,781</b>	

Year	Annual Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund
2023	1,461,395	-	-	-	1,461,395
2024	6,810,851	75,000	-	4,100,000	2,635,851
2025	3,590,885	100,000	1,000,000	-	2,490,885
2026	6,966,520	125,000	-	4,100,000	2,741,520
2027	3,672,781	150,000	1,000,000	-	2,522,781
<b>Total</b>	<b>22,502,432</b>	<b>450,000</b>	<b>2,000,000</b>	<b>8,200,000</b>	<b>11,852,432</b>

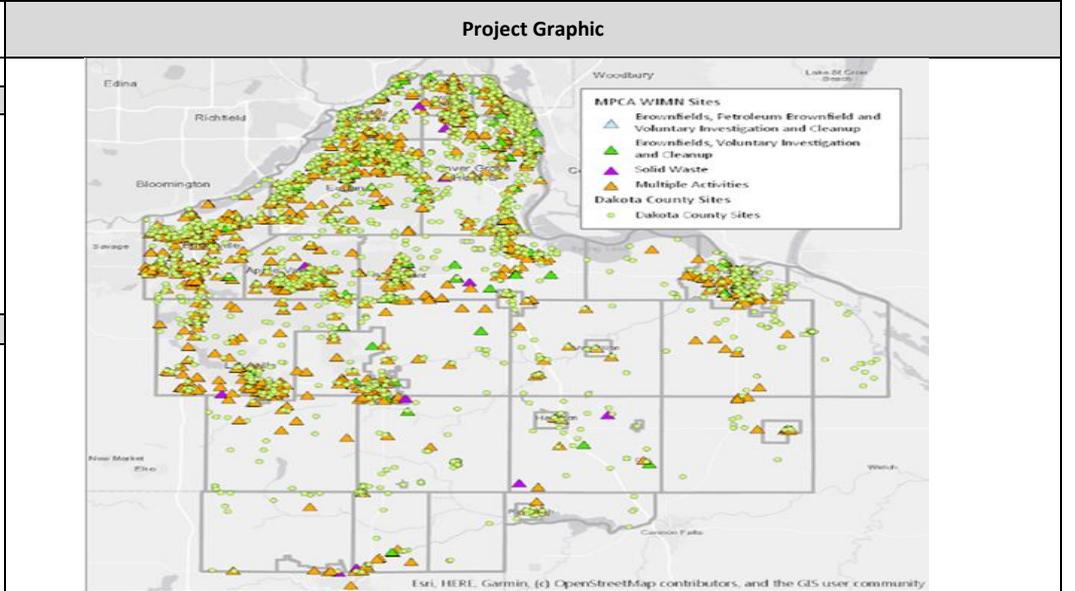
By Category	TOTAL Cost	City	State	State Outdoor Heritage Fund	Environmental Legacy Fund
Environmental Assessment and Remediation	4,000,000	-	-	-	4,000,000
Land Acquisition and Resotation	12,571,700	450,000	-	8,200,000	3,921,700
Water Quality Capital Projects	2,330,732	-	-	-	2,330,732
Wetlands and Water Retention	3,600,000	-	2,000,000	-	1,600,000
<b>Total</b>	<b>22,502,432</b>	<b>450,000</b>	<b>2,000,000</b>	<b>8,200,000</b>	<b>11,852,432</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Environmental Assessment and Remediation	
<b>Project Number(s):</b>	NEW	
<b>Year of Board Authorization:</b>		
<b>Target Completion:</b>		
<b>Project Type:</b>	Investigate and remediate brownfields and potentially contaminated sites on tax forfeit property, publicly-owned properties that pose a public health risk and have been identified as economic development opportunities, and potential County natural areas easements and fee title acquisition projects.	
<b>JL Key:</b>		
<b>Project Location:</b>	County-wide	



**Project and Fiscal History:**  
 More than 2,600 potentially contaminated sites have been identified within the County. This project focuses on tax forfeit and publicly owned properties that have a public health or environmental risk, and the performance of required environmental due diligence for County easement and fee title projects. This funding is used for the investigation and cleanup/remediation of tax forfeit properties and other publicly held lands. In the case of tax forfeit properties, proceeds from the sale of those properties will be used to reimburse the program and fund future projects whenever possible.

Project Revenues	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Environmental Legacy Fund	-	505,385	800,000	800,000	800,000	800,000	800,000	-	4,505,385	4,505,385
<b>Total</b>	-	<b>505,385</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	-	<b>4,505,385</b>	<b>4,505,385</b>

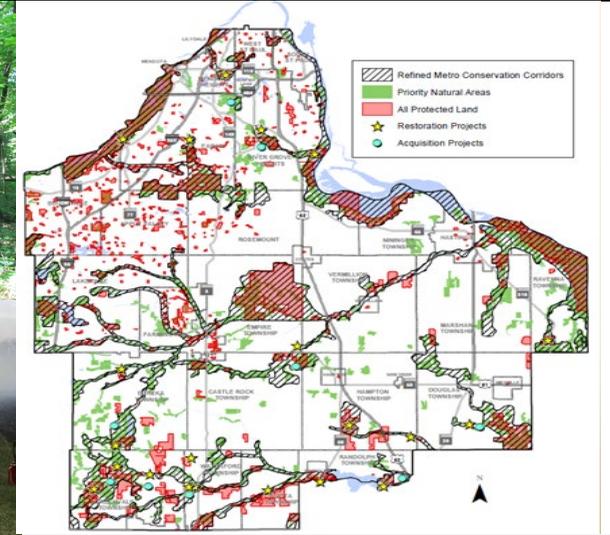
Project Expenditures	Original Project Estimate	Approved Budget	2023	2024	2025	2026	2027	Beyond	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2027		
Consulting Services	-	250,000	400,000	400,000	400,000	400,000	400,000	-	2,250,000	2,250,000
Project Delivery (Staffing, etc.)	-	5,385	-	-	-	-	-	-	5,385	5,385
Project Set Aside	-	250,000	400,000	400,000	400,000	400,000	400,000	-	2,250,000	2,250,000
<b>Total</b>	-	<b>505,385</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	-	<b>4,505,385</b>	<b>4,505,385</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Land Acquisition and Restoration		<b>Project Graphic</b>
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>			
<b>Target Completion:</b>	<b>Project Description:</b>		
<b>Project Type:</b>	Acquire an estimated 380 acres of easements and fee title for County Park Conservation Areas or non-County public entities over four years. Restore and enhance an estimated 520 acres of non-County public land and existing easements and an estimated 280 acres of parkland over five years.		
<b>JL Key:</b>			
<b>Project Location:</b>	County-wide		



**Project and Fiscal History:**  
 This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County received Outdoor Heritage (OH) funds in 2009, 2010, 2012, 2013, 2014, 2018 and 2019. OH funding has been requested in 2021, and if successful, will be available July 1, 2022. Additional external funding will be requested in 2024 and 2026 to support the activities identified in the Land Conservation Plan.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Local	-	50,000	-	75,000	100,000	125,000	150,000	-	500,000	500,000
State	-	5,236,000	-	4,100,000	-	4,100,000	-	-	13,436,000	13,436,000
Environmental Legacy Fund	-	1,434,753	355,721	1,329,950	384,748	1,435,138	416,143	-	5,356,453	5,356,453
<b>Total</b>	-	<b>6,670,753</b>	<b>355,721</b>	<b>5,504,950</b>	<b>484,748</b>	<b>5,660,138</b>	<b>566,143</b>	-	<b>19,292,453</b>	<b>19,292,453</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition Set Aside	-	3,174,800	-	3,075,000	100,000	3,200,000	150,000	-	9,699,800	9,699,800
Project Delivery (Staffing, etc.)	-	418,579	355,721	369,950	384,748	400,138	416,143	-	2,345,279	2,345,279
Natural Resources Set Aside (etc.)	-	3,099,900	-	2,060,000	-	2,060,000	-	-	7,219,900	7,219,900
	-	27,474	-	-	-	-	-	-	27,474	27,474
<b>Total</b>	-	<b>6,720,753</b>	<b>355,721</b>	<b>5,504,950</b>	<b>484,748</b>	<b>5,660,138</b>	<b>566,143</b>	-	<b>19,292,453</b>	<b>19,292,453</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Water Quality and Quantity Capital Projects		<b>Project Graphic</b> 
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>		Survey, design and install water quality Best Management Practices related to County projects and provide cost share for partner projects that impact County required load reductions or otherwise improve water quality or quantity. These projects will address specific pollutants in ground and surface waters or support water quality and quantity strategies and tactics identified in the Dakota County Groundwater Plan or Land Conservation Plan.	
<b>Project Type:</b>			
<b>JL Key:</b>			
<b>Project Location:</b>	County-wide		

**Project and Fiscal History:**  
 Since 2017, Environmental Resources Department staff have partnered with watershed organizations, cities, and the Dakota County Soil and Water Conservation District to survey, design and install streambank stabilizations, erosion control practices, raingardens, stormwater basins, cover crops, and native prairie restorations to reduce pollution to lakes, streams rivers and groundwater. The requested funds will continue these types of activities, identify projects to reduce pollutants in surface and groundwater in Dakota County and implement projects identified within the County's Groundwater Plan.

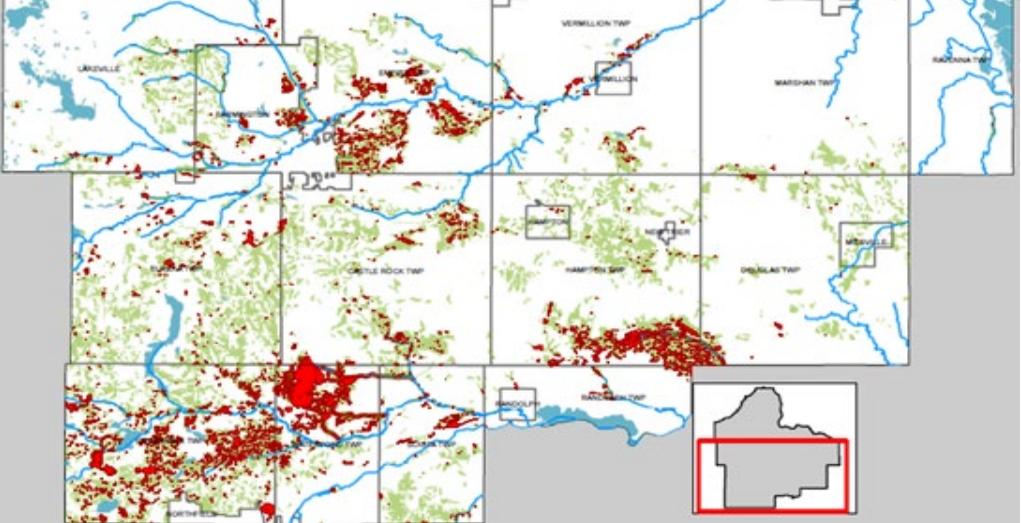
Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	520,000	-	-	-	-	-	-	520,000	520,000
Environmental Legacy Fund	-	477,553	305,674	505,901	506,137	506,382	506,638	-	2,808,285	2,808,285
<b>Total</b>	-	<b>997,553</b>	<b>305,674</b>	<b>505,901</b>	<b>506,137</b>	<b>506,382</b>	<b>506,638</b>	-	<b>3,328,285</b>	<b>3,328,285</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Survey and Design	-	50,000	50,000	250,000	250,000	250,000	250,000	-	1,100,000	1,100,000
SWCD Cost Share	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Project Delivery (staffing, etc.)	-	20,078	5,674	5,901	6,137	6,382	6,638	-	50,810	50,810
Natural Resources Improvements	-	650,000	-	-	-	-	-	-	650,000	650,000
Project Delivery Planning (Staffing, etc.)	-	27,475	-	-	-	-	-	-	27,475	27,475
<b>Total</b>	-	<b>997,553</b>	<b>305,674</b>	<b>505,901</b>	<b>506,137</b>	<b>506,382</b>	<b>506,638</b>	-	<b>3,328,285</b>	<b>3,328,285</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Wetlands and Water Retention		<b>Project Graphic</b> 
<b>Project Number(s):</b>	NEW		
<b>Year of Board Authorization:</b>	2019	<b>Project Description:</b>	
<b>Target Completion:</b>		Conduct landowner outreach and work with willing landowners to design, acquire, construct and restore large scale wetland projects based on sub-watershed, soil, hydrologic, and parcel analysis.	
<b>Project Type:</b>			
<b>JL Key:</b>			
<b>Project Location:</b>	County-wide		

**Project and Fiscal History:**  
 This project will restore formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, and wildlife habitat while reducing the risk of flooding to private property and public infrastructure. Staff will use modeling and criteria specified within the County's Land Conservation Plan and Groundwater Plan to identify and prioritize sites providing the best opportunities to provide public benefit. This initiative includes land acquisition, wetland construction, monitoring and maintenance utilizing a combination of Environmental Legacy Fund (ELF), State Outdoor Heritage and other non-County funds.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	1,000,000	-	-	1,000,000	-	1,000,000	-	3,000,000	3,000,000
Environmental Legacy Fund	-	804,847	-	-	800,000	-	800,000	-	2,404,847	2,404,847
<b>Total</b>	-	<b>1,804,847</b>	-	-	<b>1,800,000</b>	-	<b>1,800,000</b>	-	<b>5,404,847</b>	<b>5,404,847</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Project Delivery (Staffing, etc.)	-	4,847	-	-	-	-	-	-	4,847	4,847
Natural Resources Set Aside Improvements	-	1,800,000	-	-	1,800,000	-	1,800,000	-	5,400,000	5,400,000
<b>Total</b>	-	<b>1,804,847</b>	-	-	<b>1,800,000</b>	-	<b>1,800,000</b>	-	<b>5,404,847</b>	<b>5,404,847</b>



# Data Network

## Vision

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

## Mission

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

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

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

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

- **Core**

- Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another.

Examples of locations serviced by core networks:

- Administration Center
- Western Service Center
- Northern Service Center
- Judicial Center
- Juvenile Service Center
- Law Enforcement Center

- **Satellite**

- Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:

- Historic sites and museums
- Soil and Water Conservation District
- Extension and Conservation Center
- Empire Transportation Facility
- Community Development Agency
- Drug Task Force
- All libraries
- All license centers
- All parks and trails

- **Remote**

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

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

## Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five-year CIP.

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

## Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it:

Provides access to data networks at all major County facilities:

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

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

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
  - Two conduits
    - One populated with fiber
    - One empty and available for future use
  - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).

- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

## Guidelines

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

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

## Funding and Implementation

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

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose.

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

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or

lateral connection designed exclusively to connect County interests.

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

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

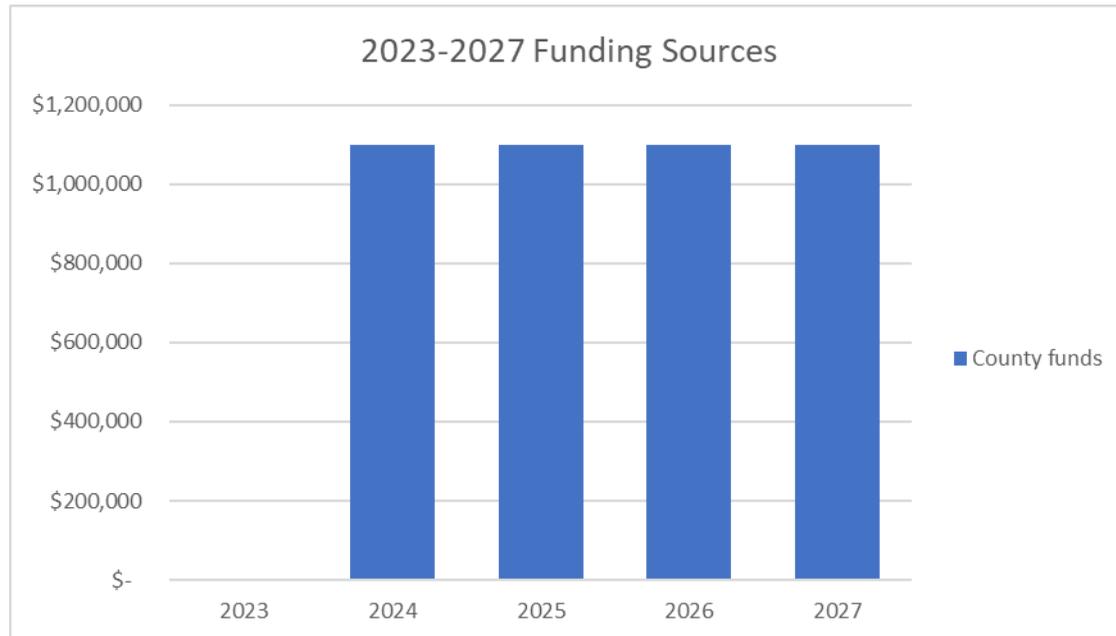
#### **Documentation**

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

#### **Other Considerations**

The 2023–2027 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these funds are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data networks.

Additionally, the 2023 – 2027 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year.



# 2023 - 2027 Data Networks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
	<b><u>2023 Section</u></b>				
	No Projects Programmed at this time		-	-	-
		<b>2023 Total</b>	-	-	-
	<b><u>2024 Section</u></b>				
6	New	Internal Projects	1,100,000	1,100,000	4,400,000
		<b>2024 Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	
	<b><u>2025 Section</u></b>				
6	New	Internal Projects	1,100,000	1,100,000	4,400,000
		<b>2025 Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	
	<b><u>2026 Section</u></b>				
6	New	Internal Projects	1,100,000	1,100,000	4,400,000
		<b>2026 Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	
	<b><u>2027 Section</u></b>				
6	New	Internal Projects	1,100,000	1,100,000	4,400,000
		<b>2027 Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	

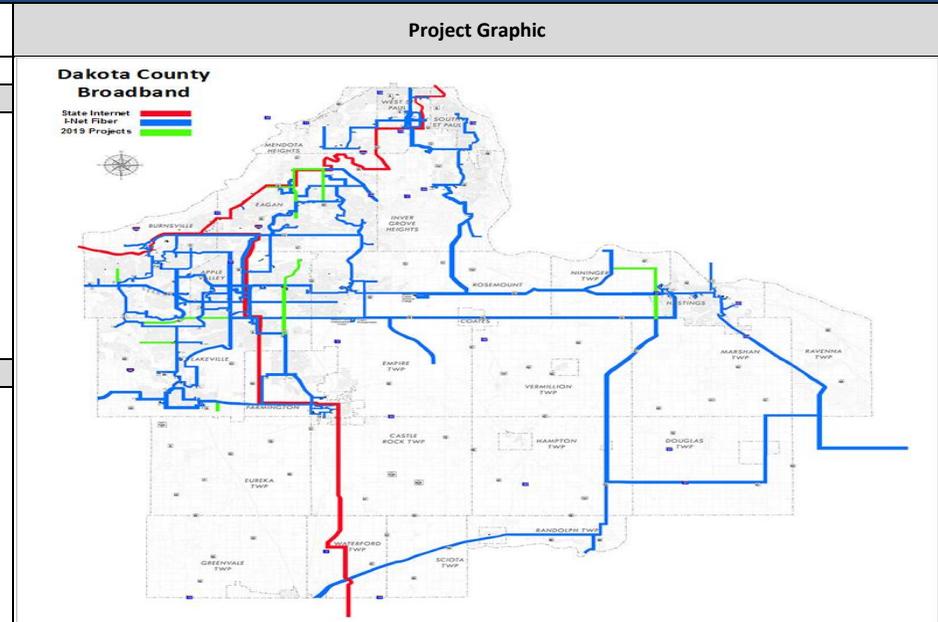
Year	Annual Cost	County Funds
2023	-	-
2024	1,100,000	1,100,000
2025	1,100,000	1,100,000
2026	1,100,000	1,100,000
2027	1,100,000	1,100,000
<b>Total</b>	<b>4,400,000</b>	<b>4,400,000</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Internal Projects	
<b>Project Number(s):</b>	New	
<b>Year of Board Authorization:</b>		
<b>Target Completion:</b>	<b>Project Description:</b>	
<b>Project Type:</b>	Other/Miscellaneous	Project that are approved within the Dakota Broadband Board will establish cost sharing with the main project sponsors. Funds will be used to cover fiber relocation and repairs.
<b>JL Key:</b>	New	
<b>Project Location:</b>		
Countywide		



**Project and Fiscal History:**  
Projects funded by carryover/fund balance include:  
- 9-56 Dodd Blvd Relocation;  
- CSAH 5 Overbuild; and  
- Hwy 5 to DCTC Reroute and overbuild.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
County Funds	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
<b>Total</b>	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000



# Regional Railroad Authority

## Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council’s 2040 Transportation Policy Plan. Within the powers granted by statutes, the Authority works with partners on development of Transitways, for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies, and Authority funds. In 2019 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of approximately \$9.0 million will be drawn down by projects identified in this and future CIPs. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues when eligible. The Authority fund balance is projected to be \$7.0 million at the end of 2027 based on projects identified in this CIP and estimated operating expenses.

The 2023 – 2027 Regional Railroad Authority CIP includes the following projects:

## Cedar Avenue Bus Rapid Transitway/ METRO Red Line

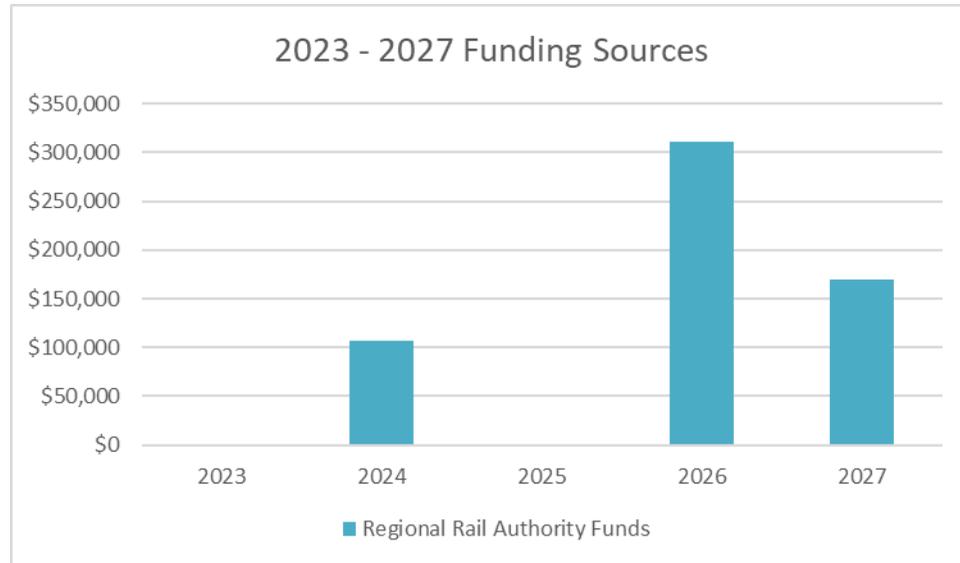
The Cedar Avenue Bus Rapid Transitway (METRO Red Line) was completed in 2013 and provides service between Mall of America and Apple Valley Transit Station along Cedar Avenue. Development of the METRO Red Line consists of several stages, with service and facility expansion as service demand warrants. The 2023-2027 CIP provides funding for design and construction of bicycle and pedestrian connections to Red Line station areas.

## METRO Orange Line

The METRO Orange Line is a bus rapid transit (BRT) line between Minneapolis and Burnsville. Phase I is complete with service starting on December 4, 2021. The METRO Orange Line provides improved transit access, service, and reliability on the I-35W corridor. All-day, frequent BRT service complements local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. The Orange Line operates at a 15-minute all-day frequency on weekdays and 30-minute all-day frequency on weekends. Recent labor availability issues have impacted the service levels of many Metro Transit services and may affect Orange Line service frequency in the near term.

An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are better known. The 2023-2027 CIP includes project development activities for the Orange Line Extension.

Regional Rail Funding Sources:



# 2023 - 2027 Regional Rail Authority Capital Improvement Program



Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency	Project Type
<b><u>2023 Section</u></b>									
No projects programmed at this time									
					<b>2023 Total</b>	-	-		
<b><u>2024 Section</u></b>									
5	RR00004	Construction	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley	106,250	106,250	212,500	City of Apple Valley	Construction
					<b>2024 Total</b>	<b>106,250</b>	<b>106,250</b>		
<b><u>2025 Section</u></b>									
No projects programmed at this time									
					<b>2025 Total</b>	-	-		
<b><u>2026 Section</u></b>									
6	RR00002	Design	METRO Orange Line Extension	Burnsville	311,500	311,500	781,500	Met Council	Design
					<b>2026 Total</b>	<b>311,500</b>	<b>311,500</b>		
<b><u>2027 Section</u></b>									
6	RR00002	Land Acquisition	METRO Orange Line Extension	Burnsville	170,000	170,000	781,500	Met Council	Land Acquisition
					<b>2027 Total</b>	<b>170,000</b>	<b>170,000</b>		

**5-Year Summary**

Year	Annual Cost	Regional Rail Authority Funds
2023	-	-
2024	106,250	106,250
2025	-	-
2026	311,500	311,500
2027	170,000	170,000
<b>Total</b>	<b>587,750</b>	<b>587,750</b>

**Projected Fund Balance**

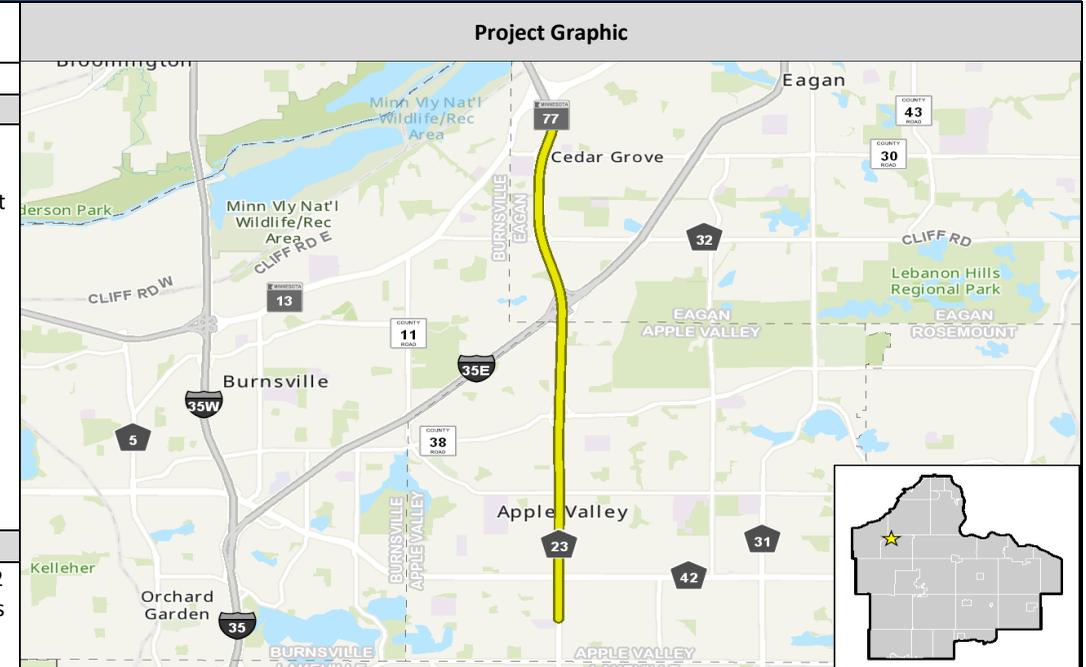
Year	Beg. Fund Balance	RRA CIP Expenditures	RRA Operations - Salary & Dept Support	METRO Orange Line Operations	RRA Interest	Total
2022	<i>Estimate based on 12/31/21 FB and 2022 CIP</i>					8,992,790
2023	8,992,790	-	28,350	345,647	134,892	8,753,685
2024	8,753,685	106,250	29,518	356,535	131,305	8,392,687
2025	8,392,687	-	30,740	367,766	125,890	8,120,072
2026	8,120,072	311,500	32,018	379,350	121,801	7,519,005
2027	7,519,005	170,000	33,355	391,300	112,785	7,037,135



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
<b>Project Number(s):</b>	RR00004	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Transitway improves pedestrian safety and transit access for residents, existing riders and potential riders. Additional opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate cul-de-sac trail connections or other facilities presents themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
<b>Target Completion:</b>	2022	
<b>Project Type:</b>	Construction	
<b>JL Key:</b>	RR00004	
<b>Project Location:</b>	Near METRO Red Line Stations along TH 77 and CSAH 23	



**Project and Fiscal History:**  
Showing only Dakota County Share (85%) since the project is being led by the City of Apple Valley. The total project cost is estimated at \$125,000 in 2022 with a second round of improvements scheduled for 2024. A project intended for 2020 construction was delayed due to COVID-19. The 2020 project was therefore delayed to 2022 and the 2022 project to 2024.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	106,250	-	106,250	-	-	-	-	212,500	212,500
<b>Total</b>	-	<b>106,250</b>	-	<b>106,250</b>	-	-	-	-	<b>212,500</b>	<b>212,500</b>

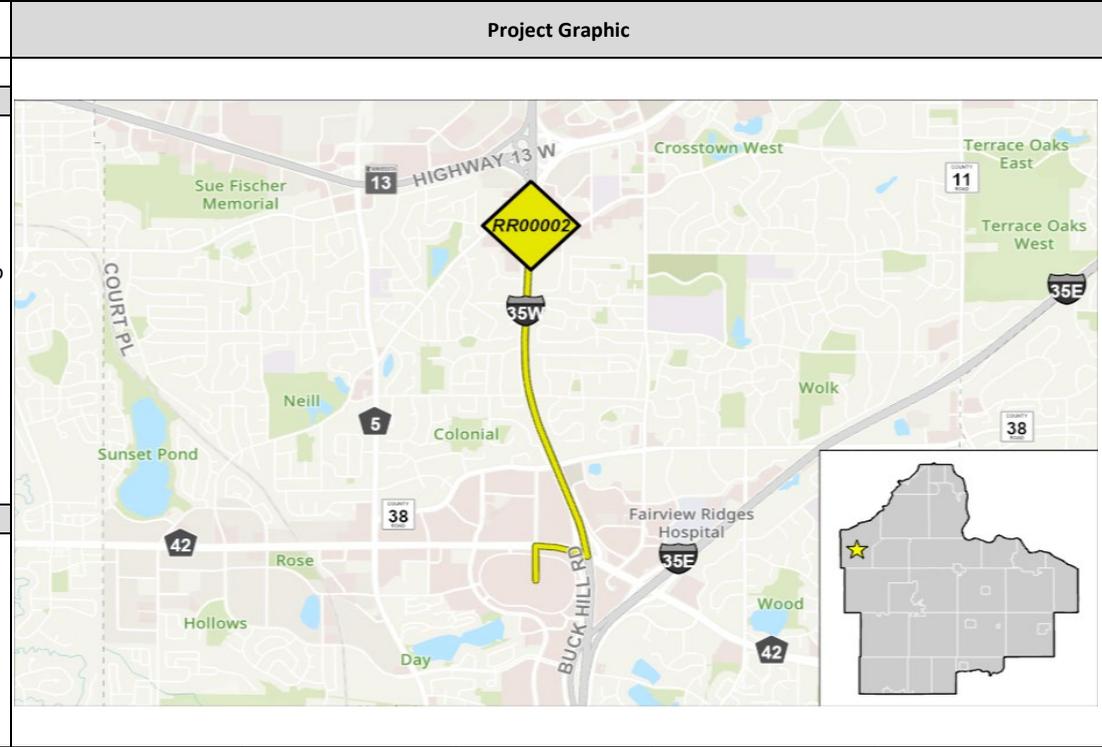
Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
New Construction	-	106,250	-	106,250	-	-	-	-	212,500	212,500
<b>Total</b>	-	<b>106,250</b>	-	<b>106,250</b>	-	-	-	-	<b>212,500</b>	<b>212,500</b>



# 2023 CAPITAL BUDGET

and 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

<b>Project Title:</b>	METRO Orange Line Extension	
<b>Project Number(s):</b>	RR00002	
<b>Year of Board Authorization:</b>	2018	<b>Project Description:</b> The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Burnsville along I-35W. All-day, frequent BRT service will complement local and express bus routes along I-35W.  The Orange Line Extension will extend the Orange Line Phase I from Burnsville Parkway to Burnsville Center Mall once ridership levels and redevelopment in the area are sufficient to support additional transitway service.  The Orange Line Extension is identified in the Metropolitan Council's Transportation Policy Plan. Future funding would be sought from Federal, State and Dakota County Regional Railroad Authority funds.
<b>Target Completion:</b>	2023	
<b>Project Type:</b>	Design	
<b>JL Key:</b>	RR00002	
<b>Project Location:</b>	Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.	



**Project and Fiscal History:**  
Based on the guidance from the Orange Line Extension study, an estimated project schedule assumes design in 2026, Right-of-way in 2027, and construction in 2028. Operations could then be in late 2028. This schedule is dependent on ridership levels for Orange Line Phase I as well as redevelopment near the Burnsville Center Mall.  
Showing only Dakota County's contribution.  
Project Development - Metro Transit \$860,000  
ROW – \$340,000 (Dakota County \$170,000; Metro Transit \$170,000)  
Construction - \$5,610,000 (includes vehicles and technology systems)- Dakota County \$1,122,000 and Federal 4,480,000.

Project Revenues	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Revenues Estimate	2023 Project Revenues Estimate Change
Regional Rail Authority Funds	-	300,000	-	-	-	311,500	170,000	-	781,500	781,500
<b>Total</b>	-	<b>300,000</b>	-	-	-	<b>311,500</b>	<b>170,000</b>	-	<b>781,500</b>	<b>781,500</b>

Project Expenditures	Original Project Estimate	Approved Budget	2023 Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Beyond 2027	Total Revised Project Expenditures Estimate	2023 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	170,000	-	170,000	170,000
Consulting Services	-	300,000	-	-	-	311,500	-	-	611,500	611,500
<b>Total</b>	-	<b>300,000</b>	-	-	-	<b>311,500</b>	<b>170,000</b>	-	<b>781,500</b>	<b>781,500</b>