CAPITAL IMPROVEMENT PROGRAM

2025-2029





Capital Improvement Program 2025-2029

Dakota County Board of Commissioners

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Capital Improvement Program

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Capital Improvement Program

Introduction and Purpose

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

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

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

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

CIP Process

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

Late spring	Initial requests from cities, townships and staff on the upcoming CIP
September	Draft CIP sent to cities and townships for final review
November	Draft CIP presented to County Board
December	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 2025-2029 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 \$9,428,420. 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 to the cost for road projects and multi-use trails. 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 2025 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, the funding will roll forward to the subsequent year.

<u>CIP Format</u>

The 2025-2029 Capital Improvement Program is divided into three major sections; Transportation (road, transit and sales and use tax) projects, Parks and Greenways projects and Facilities 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 2025-2029 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.

Total Expenses		2025	2026	2027	2028	2029	Total
Facilities		50,626,473	17,799,265	21,667,947	10,679,021	20,690,496	121,463,202
Data Network		-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Environmental Resources		1,392,804	3,300,367	1,569,661	3,300,405	1,571,669	11,134,906
Parks and Greenways		24,507,445	36,640,381	26,176,094	45,292,552	34,006,882	166,623,354
Regional Rail Authority		600,000	600,000	600,000	600,000	600,000	3,000,000
Transportation		79,596,881	121,020,377	95,124,890	163,430,440	74,873,837	534,046,425
	TOTAL	\$156,723,603	\$180,560,390	\$146,338,592	\$224,502,418	\$132,942,884	\$841,067,887
Total Projected Levy		2025	2026	2027	2028	2029	Total
Facilities		5,113,996	5,113,996	5,113,996	5,113,996	5,113,996	25,569,980
Data Network		-	-	-	-	-	-
Environmental Resources		-	-	-	-	-	-
Parks and Greenways		191,347	191,347	191,347	191,347	191,347	956,735
Regional Rail Authority		-	-	-	-	-	-
Transportation		-	-	-	-	-	-
	TOTAL	\$5,305,343	\$5,305,343	\$5,305,343	\$5,305,343	\$5,305,343	\$26,526,715
Total Projected CPA		2025	2026	2027	2028	2029	Total
Facilities		874,409	874,409	874,409	874,409	874,409	4,372,045
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		-	-	-	-	-	-
	TOTAL	\$1,885,684	\$1,885,684	\$1,885,684	\$1,885,684	\$1,885,684	\$9,428,420

Five Year Capital Improvement Program (CIP) Summary

Capital Improvement Program

^t Transportation

Dakota County Transportation System

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

Mission

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

Plan Goals/Programming Strategies

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

The Plan includes twelve overarching principles that apply to all Plan goals. These include five guiding principles identified in the Dakota County Comprehensive Plan, DC2040, and seven principles specific to transportation. 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 principal 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. An update to the inventory was completed in 2024 and the County is in the process of finalizing the report update.
- Transportation Technology: Advancement in transportation-related technology has the potential to produce 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 costeffective 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 415 centerline miles of which approximately 371 miles are paved surface, and 44 miles are gravel surface. There are approximately 1,034 lane miles on the highway system. The highway system also has approximately 96 bridges, 141 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 or assumed maintenance responsibilities for 228 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 where practicable. 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 2025-2029 Capital Improvement Program

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

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

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

The Transportation CIP is guided by the Plan. The chart below identifies the 2025-2029 CIP investments by Plan Goal and compares that to the estimated investment needs identified in the Plan. The proposed Expansion (-44%) category funding is below the target with the Plan investment goal. The Expansion category includes projects of significance with trunk highway impacts and external funding is not accounted for in the investment goal calculation. Proposed funding for the Preservation (+28%) category exceeds the Plan investment goal due to the addition of programming independent preservation projects eligible for federal funding and needs on major principle arterial corridors. The Replacement/Modernization (+45%) category exceeds the plan investment goal to address aging system needs. The Management (+9%) category is within proximity of the plan investment goals. The Resources (+32%) category investment is somewhat higher than the Plan goal due to implementing intersection safety based on the Rural Intersection Safety Study, pedestrian focused projects based on the School Area Safety assessments and trail gaps, and the inclusion of projects in response to economic growth. Transit investments are lower than the Plan due to the current level of 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 intersection improvements in Rosemount (Management), reconfiguration of southbound I-35W exit/CSAH 42/Buck Hill Road area in Burnsville (Management), or the improvement to the I-35W exit/entry ramp at CSAH 32 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		•		Target to Proposed CIP*	Trunk Highway Projects		Proposed 5 Year CIP w/TH Projects	
Replacement/Modern	\$	121,200,000	\$	175,562,500	145%	\$	-	\$	175,562,500
Resources	\$	48,100,000	\$	63,440,261	132%	\$	-	\$	63,440,261
Preservation	\$	55,800,000	\$	71,150,000	128%	\$	-	\$	71,150,000
Management	\$	81,200,000	\$	88,438,147	109%	\$	26,517,312	\$	114,955,459
Expansion	\$	110,200,000	\$	61,758,205	56%	\$	44,760,000	\$	106,518,205
Transit	\$	9,700,000	\$	2,420,000	25%	\$	-	\$	2,420,000
Total	\$	426,200,000	\$	462,769,113		\$	71,277,312	\$	534,046,425

*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 \$426 million during the 5-year CIP timeframe. The current 2025-2029 Transportation CIP totals approximately \$463 million, excluding investments on Trunk Highways, and \$534 million with proposed Trunk Highway investments. The Trunk Highway allocated investments are primarily related to interchanges and roundabouts interacting with our County highways.

Highlighted 2025 Highway Projects

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

In 2025, 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 Safe Routes to School funds were secured for pedestrian and safety enhancements on CR 4 between CSAH 63 and Smith Avenue (West St. Paul) in fiscal year 2027. The roundabout construction at CSAH 32 and the I-35W east frontage road (Burnsville) was selected for federal funding through the Regional Solicitation Spot Mobility & Safety category for fiscal year 2028 (2027 construction). The roadway reconstruction of CSAH 46 from TH 3 to 1,300 feet east of CR 48 (Rosemount, Empire, Coates) was selected for federal funding through the Regional Solicitation Roadway Strategic Capacity category for fiscal year 2029 (2028 construction). Federal Highway Safety Improvement Program (HSIP) funding was obtained for intersection improvements for 2026 construction of roundabouts at the intersections of CSAH 86/TH 3 and CSAH 86/TH 56. Federal funds through the appropriations bill were applied to the preliminary and final design phases of the I-35/CSAH 50 interchange in Lakeville.

State funds are identified for several projects at intersections of County and State highways. The interchange of TH 52 and CSAH 42 includes state funds for on/off ramp intersection modifications and traffic signals to accommodate increased traffic levels driven by development in Rosemount. State Active Transportation funds from the Regional Sales & Use Tax were secured for a multi-use trail and pedestrian improvements project on CSAH 42 between CSAH 5 and Nicollet Avenue (Burnsville) in 2026.

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. The Transportation Advancement Account provides new revenues to the County due to new legislation in 2023. 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.

Planned bituminous resurfacing projects for consideration in 2025 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

• CSAH 5 from Scott County line to CSAH 70 – Lakeville

- CSAH 11 from CSAH 38 to TH 13 Apple Valley, Burnsville
- CSAH 30 from TH 13 to I-35E bridge Burnsville, Eagan
- CSAH 32 from E of Dodd Road to TH 3 Eagan
- CSAH 42 from CSAH 11 to Redwood Drive Apple Valley, Burnsville
- CSAH 63 from O'Neil Dr to TH 62 Inver Grove Heights, Mendota Heights, Sunfish Lake
- CSAH 73 from CSAH 28 to CSAH 26 Inver Grove Heights
- CR 74A from Scott County line to CSAH 9 Eureka Township
- CR 81 from TH 50 to CSAH 66 Empire, Vermillion Township
- CSAH 88 from CSAH 47 to CR 94 Sciota Township, Randolph Township
- CSAH 91 from TH 316 to CSAH 54 Hastings, Marshan Township

The County also considers preservation projects that can utilize federal funds from the National Highway System Preservation funding. Projects planned for construction in 2025 include:

• CSAH 42 from 147th Street to CSAH 33 – Apple Valley

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

Safety and Management Projects

- CSAH 42 and I-35W Southbound Exit Ramp safety and management improvements in Burnsville; construct a new ramp connecting to Buck Hill Road to access eastbound CSAH 42 thereby eliminating the crossing movement on CSAH 42.
- CSAH 50 and Hamburg Avenue safety and management improvement in Lakeville; construct a single lane roundabout at the intersection of CSAH 50 and Hamburg Avenue.
- CR 64 and Eureka Avenue safety and management improvements in Farmington; implement intersection modifications to the restricted access at the intersection of CR 64 and Eureka Avenue.

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 2025.

Roadway Replacement Projects

- CSAH 5 at Southcross Drive Traffic Signal (Construction Fall Award) Burnsville
- CSAH 32 at I-35W Bridge (Construction) Burnsville
- CSAH 42 at Garrett Avenue, at CSAH 31 Traffic Signals (Construction Fall Award) Apple Valley
- CSAH 91, Miesville Trail to TH 61 (Construction Fall Award) 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.

Dakota County's contribution toward designated Transitway projects is typically funded through the Dakota Regional Railroad Authority. There are currently no transitway projects proposed for funding in the Dakota County Regional Railroad Authority CIP.

Goal 6: Improvement and Expansion of Transportation Corridors

Future County Highway Alignments

- CSAH 60, Expansion from CSAH 50 to Ipava Ave (Construction) Lakeville
- 179th Street (Future CSAH 9), Eagleview Dr to 800' east of Eagleview Dr (Construction) Lakeville

Future Studies/Professional Services

- CSAH 9, 208th Street to CSAH 50, Roadway Reconstruction Final Engineering (Lakeville)
- CSAH 23, CSAH 9 to CSAH 42, Federal Mill & Overlay Preliminary/Final Engineering (Apple Valley, Lakeville)

- CSAH 26, Allen Way to CSAH 73, Roadway Modernization Final Engineering (Inver Grove Heights)
- CSAH 26, CSAH 73 to 1000' east of Cahill Ave, Roadway Modernization Final Engineering (Inver Grove Heights)
- CSAH 28, TH 3 to Austin Way, Roadway Reconstruction Preliminary Engineering (Inver Grove Heights)
- CSAH 31, CSAH 74 to CSAH 50, Roadway Modernization Final Engineering (Farmington)
- CSAH 31 at Upper 147th Street, Intersection Modification Final Engineering (Apple Valley)
- CSAH 42, CSAH 33 to TH 3, Federal Mill & overlay Final Engineering (Apple Valley, Rosemount)
- CSAH 42, west of Business Parkway to 800' east of Biscayne Avenue, Intersection Modifications Preliminary/Final Engineering (Rosemount)
- CSAH 47, TH 3 to north of CSAH 86, Roadway Reconstruction Preliminary/Final Engineering (Waterford, Sciota, and Castle Rock Townships)
- CSAH 54, Hastings City Limit to CSAH 68, Roadway Reconstruction Final Engineering (Ravenna Township)
- CSAH 74, CSAH 31 to Honeysuckle Lane, Roadway Modernization Final Engineering (Farmington)

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. The Sales and Use Tax was enacted by the Dakota County Board of Commissioners on October 1, 2017.

Dakota County designated the use of the Sales and Use Tax for regional multi-modal transportation projects. These types of projects have been defined by the County as those that meet the following criteria:

• Regional transitway capital and operating costs

- County Highway projects
 - Principal Arterials
 - o Highways with greater than one-half mile access spacing
 - o 10-ton highway replacement and modernization, and expansion projects
 - o 4-lane County Highways on new alignment
 - County State Aid Highways
 - o County Roadways
- Trunk Highway projects
- Transit service expansion capital and operating costs
- Regional trail and greenway projects
- Capital cost of constructing buildings for maintaining transportation/transit projects or improvements

Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2024-2034

TRANSPORTATION MAINTENANCE FACILITIES

Project Description	Total Est. Project Cost
1. Empire Maintenance Facility (New)	\$25,000,000

COUNTY HIGHWAY PROJECTS

Project Description	Total Est. Project Cost	
2. CSAH 46 Expansion: TH 3 to TH 52 - Rosemount, Coates, and	¢42,000,000	
Empire	\$43,000,000	
3. CSAH 46 Reconstruction: 1,000 feet west of Pleasant Drive to	\$14,600,000	
TH 61 - Hastings	\$14,000,000	
4. CSAH 32 Expansion: CSAH 71 to TH 52 - Inver Grove Heights	\$18,900,000	
5. CSAH 42 Management Improvements: Western County line	¢22.000.000	
to TH 52 - Burnsville, Apple Valley, and Rosemount	\$32,000,000	
6. CSAH 86 Reconstruction: Western County line to TH 3 –	\$22,000,000	
Greenvale, Eureka, and Castle Rock Townships	\$22,000,000	
7. CSAH 88 Reconstruction: CR 94 to TH 56 - Randolph Township	\$8,000,000	
8. CSAH 88 Reconstruction: TH 56 to west of Finch Ct - Randolph	ć8 400 00	
Township	\$8,400,000	

Project Description	Total Est. Project Cost
9. CSAH 91 Reconstruction: Miesville Trail to TH 61 - Miesville, Douglas Township	\$6,090,000
10. CSAH 54 Reconstruction: Hastings east city limits to CSAH 68 – Ravenna Township	\$40,000,000
11. CSAH 31 Reconstruction: CSAH 74 to CSAH 50 – Farmington (New)	\$8,600,000
12. CSAH 47 Reconstruction: TH 3 to CSAH 86 – Waterford, Sciota, and Castle Rock Townships <i>(New)</i>	\$16,700,000
 CSAH 47 Reconstruction: CSAH 86 to TH 50 – Castle Rock Twp, Hampton Twp, and Hampton (New) 	\$14,500,000
14. CSAH 60 Expansion: east of CSAH 50 to Ipava Avenue – Lakeville (<i>New</i>)	\$10,200,000
15. CSAH 74 Reconstruction: CSAH 31 to Honeysuckle Lane – Farmington (New)	\$4,200,000

TRUNK HIGHWAY PROJECTS

Project Description	Total Est. Project Cost
16. TH 3 Safety and Mobility Improvements: 55th Street to TH	\$24,000,000
55 - Inver Grove Heights	\$24,000,000
17. TH 3 Safety and Mobility Improvements: TH 149 to	
downtown Rosemount - Eagan, Inver Grove Heights, and	\$42,000,000
Rosemount	
18. TH 55 Safety and Mobility Improvements: TH 52 to General	¢48.000.000
Sieben Drive - Rosemount, Nininger Township, and Hastings	\$48,000,000

19. I-35/CSAH 50 Interchange: Lakeville	\$63,000,000
20. I-494 and Future CSAH 63 Interchange: Inver Grove Heights	\$75,000,000
21. TH 55 and CSAH 28 Interchange: Inver Grove Heights	\$50,000,000
22. TH 13 Corridor Improvements: Grade Separation at Nicollet Avenue – Burnsville (<i>New</i>)	\$43,000,000
Avenue Burnsville (ACM)	

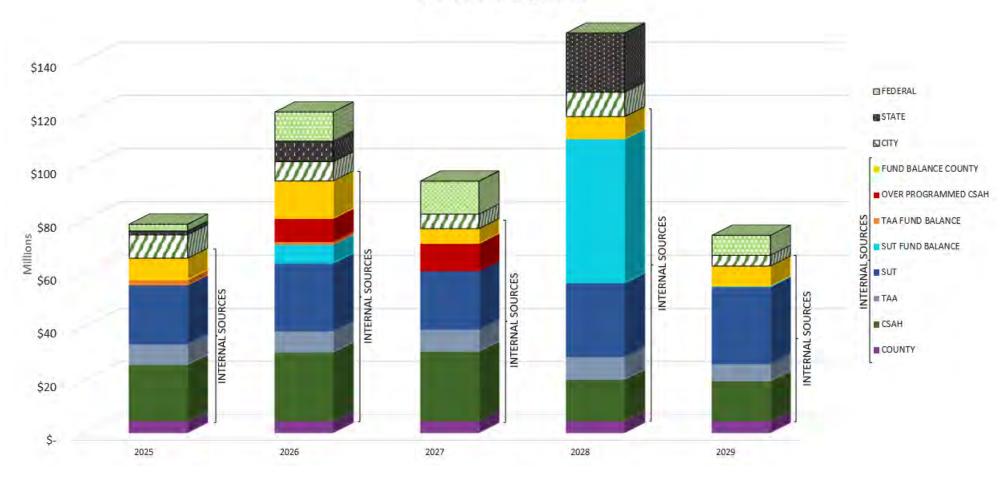
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS

Project Description	Total Est. Project Cost
23. Up to \$580,000 annually for non-transitway transit service	\$5,565,000
expansion capital and operating costs	

REGIONAL TRAIL PROJECTS

Project Description	Total Est. SUT usage
24. Lake Marion Greenway (New)	\$1,600,000
25. Lebanon Hills Greenway (New)	\$3,650,000
26. Minnesota River Greenway (New)	\$2,600,000
27. Mississippi River Greenway (New)	\$500,000
28. North Creek Greenway (New)	\$1,500,000
29. River to River Greenway (New)	\$2,650,000
30. Rosemount Greenway (New)	\$1,150,000
31. Vermillion Highlands Greenway (New)	\$2,750,000
32. Vermillion River Greenway (New)	\$800,000
33. Veterans Memorial Greenway (New)	\$1,000,000
34. Big Rivers Regional Trail (New)	\$500,000

2025 - 2029 Funding Sources

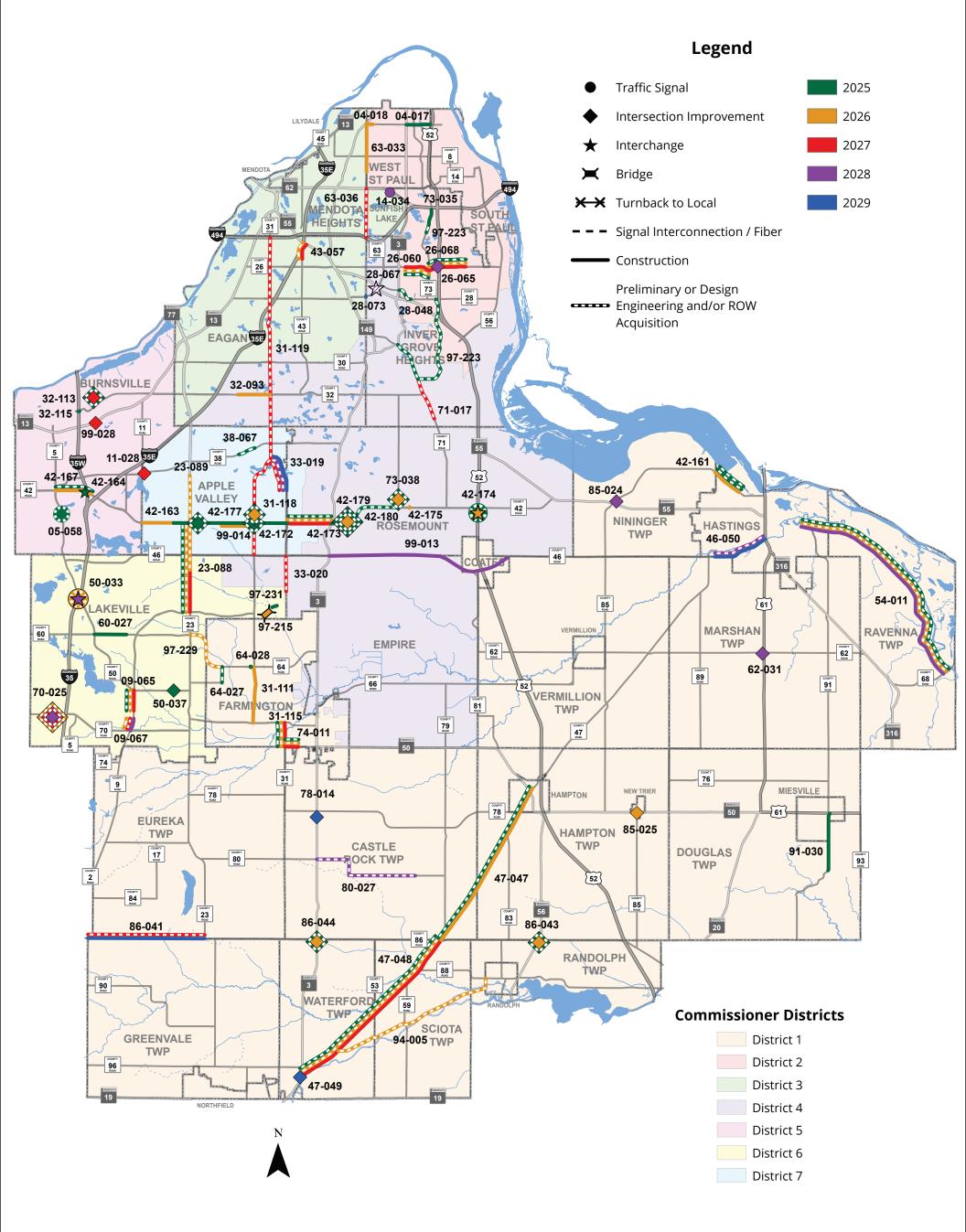


Note:

(1) County = Wheelage Tax, Gravel Tax

- (2) TAA = Transportation Advancement Account
- (3) CSAH = CSAH Construction, CSAH Maintenance, LMVST, Flex Hwy
- (4) Federal = Secured/Unsecured Dollars

2025 - 2029 Transportation Capital Improvement Program



Map Date: October 16, 2024

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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.



Image: No. Image:		2025	5 - 2029 ⁻	Transpo	tation Capital Improvement I	Program													Ĺ	Sakota			
Image: problem	Page	# JL Key	Project Numb	ver Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH			(Complete		Wheelage Tax		County Funds		Total Project Cost Fur	nd Category	Lead Agency
A A A A A A A A B <th< td=""><td></td><td></td><td>2025 Section</td><td><u>n</u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>			2025 Section	<u>n</u>																			
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1 1	25								80,000			230,000											
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$ \frac{1}{2} 1$							2025 Sales & Use Tax Subtotal - Preservation:	-	-	-	-	-	-		-	-	-	-		-			
American							2025 Transportation Subtotal - Preservation:	18,230,000	150,000	2,500,000	-	5,180,000	-	7,430,000	-	250,000	1,300,000	-	1,420,000	-			
1 1							2025 Subtotal - Preservation:	18,230,000	150,000	2,500,000	-	5,180,000	-	7,430,000	-	250,000	1,300,000	-	1,420,000	-			
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1 1213 20002 0.0012 10004 10004 100000 100000 1	32	T04017		CR 4		Construction	West St Paul				-			700.000	-		1.800.000						
1 1 <th< td=""><td>33</td><td>T31118</td><td>2000434</td><td>CSAH 31</td><td>at Upper 147th St</td><td>Intersection Improvements - ROW Acquisition</td><td>Apple Valley</td><td>50,000</td><td></td><td>-</td><td>-</td><td>50,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>3,337,997 Trar</td><td>nsportation Da</td><td>kota County</td></th<>	33	T31118	2000434	CSAH 31	at Upper 147th St	Intersection Improvements - ROW Acquisition	Apple Valley	50,000		-	-	50,000	-	-	-	-	-	-	-	-	3,337,997 Trar	nsportation Da	kota County
1 1 <th< td=""><td>34</td><td>T32113</td><td>2000226</td><td>CSAH 32</td><td></td><td>ROW Acquisition</td><td>Burnsville</td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>350,000</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>3,200,000 Trar</td><td>nsportation Da</td><td>kota County</td></th<>	34	T32113	2000226	CSAH 32		ROW Acquisition	Burnsville			-	-		-	-	350,000	-	-		-		3,200,000 Trar	nsportation Da	kota County
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41 77333 200229 C7.3 C7.3 Command Tail Command Ta	41	T64028	2000469	CR 64	at Eureka Avenue	Intersection Improvements - Construction	Farmington	800,000	-	-	-		-	-	-	-	800,000		-	-	800,000 Trar	nsportation Da	kota County
4 158/4 10158 CM 48 1115 Bond Applitude Bandop Teamphile 40,000 - <	42	T73035	1001589		CSAH 73 from Upper 55th St to I-494		Inver Grove Heights		-	-	-	1,500,000	-	-		-	-	-	-	-	1,726,000 Trar	nsportation In-	ver Grove Heights
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1 1 2025 Seles & Use Tas Subtrail - Management: 5,29,000 6,000 - - - - <										-				-	-	-	-	-	-	-			
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47 700058 200470 CAM 2 at suttorss Drive Signal Replacement 4.000, construction Burnal Replacement 4.000, construction 4000, construction					REPLACEMENT & MODERNIZATION:																		
4 17211 200071 07412 17214 200071 07412 17214 200071 07412 17214 200071 07412 17214 200071 07412 17214 <t< td=""><td>46</td><td></td><td>1000048</td><td></td><td>Traffic Signal - New/Replacement</td><td>Replace/New/Geometrics</td><td></td><td>1,350,000</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td>8,100,000 Trar</td><td>nsportation Da</td><td>kota County</td></t<>	46		1000048		Traffic Signal - New/Replacement	Replace/New/Geometrics		1,350,000			-			-	-		-		-	-	8,100,000 Trar	nsportation Da	kota County
49 74217 200398 CSAH 42 at Garrett Ave; at CSAH 31 (Pilot Knob Rd) Apple Valley 3,600,000 - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>401,000</td><td>-</td><td>-</td><td>689,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td></td><td></td></th<>									401,000	-	-	689,000	-	-	-	-	-	-	-	-			
5 574747 200338 CSAH 47 North of CSAH 56 to 7H 50 And the fold has a control of c									-	-	-	-	-	-	300,000	-	-	-	-	-			
5 57100 100013 CAH 91 Mexille Tr to TH 61 Mexille									1,000,000	-	-	2,600,000	-	-	-	-	-	-	-	-			
2025 Sales & Use Tax Subtotal - Replacement & Modernization: 6,500,000 -																							
2 570027 10/15/27 C5AH 500 lpava Ave Construction (Lakeville lead) Lakeville 10/18/205 - <td>51</td> <td>5152050</td> <td>1000518</td> <td>05/11/51</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>0,050,000 5010</td> <td>is a osc tax be</td> <td>note county</td>	51	5152050	1000518	05/11/51					-				-	-	-	-	-			-	0,050,000 5010	is a osc tax be	note county
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S3 Ty721 200472 179 fb % Eaglewine Dr to 800° E of Eaglewine Dr Construction (Lakeville lead) Lakville 500,000 - - - - - 500,000 - Lakville 2025 Tarssportation Subtoral - Expansion: 500,000 -																							
2025 Sales & Use Tax Subtotal - Expansion: 10,183,205 - - - - - 5,600,763 - 4,582,442 2025 Transportation Subtotal - Expansion: 500,000 - - - - 500,000 -										-	-		-	-	-	-	-	5,600,763	-	4,582,442			
2025 Transportation Subtotal - Expansion: 500,000 500,000 - 500,000	53	T97231	2000472	179th St	Eagleview Dr to 800' E of Eagleview Dr	Construction (Lakeville lead)				-	-										500,000 Trar	nsportation La	keville
											-							5,600,763					
2025 Subtotal - Expansion: 10,683,205 5,600,763 500,000 4,582,442											-						-	-					
							2025 Subtotal - Expansion:	10,683,205	-	-	-	-	-	-	-	-	-	5,600,763	500,000	4,582,442			

2025 - 2029	9 Transpo	ortation Capital Improvement Prog	ram													Ĺ	Saketa		
# JL Key Project Nu	ımber Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA - Active Transportation	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities	Total Project Cost Fund Category	Lead Age
		RESOURCES:																	
2000041		Attorney Reimbursement			288,954	-	-	-	-	-	-	-	-	-	-	288,954	-	1,842,907 Transportation	
2000042		Consultant Construction Administration			600,000	90,000	-	-	300,000	-	-	-	-	-	-	210,000	-	3,600,000 Transportation	
1000044		Future Studies/Professional Services			500,000	75,000	-	-	-	-	-	-	-	-	-	425,000	-	3,000,000 Transportation	
ST00009 2000031		Sales & Use Tax Fund - Staff Reimbursement to Operations			2,067,497		-	-	-	-	-	-	-	-	2,067,497		-	13,186,209 Sales & Use Tax	
2000473		Township Road Distribution			20,900		-	-		-	-	-	-	-	-	20,900	-	125,400 Transportation	
1000045	Trails	Trail Gap - Location TBD	Design		778,000	116,700	-	-	61,300	600,000		-	-		-	-	-	,	Cities
2000043	CSAH 9	Transportation CIP Reimbursement to Operations		Lakeville	4,109,178	347,928	-	-	2,670,938		200,000		-	300,000	-	590,312		25,777,835 Transportation 10.042.500 Transportation	
T09065 2000223	CSAH 9 CSAH 23	208th St to CSAH 50 (Kenwood Trail)	Design (Lakeville lead)	Lakeville Apple Valley, Lakeville	765,000	-	-	-	765,000 325.000	-	-	-		-	-	-	-	10,042,500 Transportation 4.425.000 Transportation	Lakeville
T23088 2000474 T26060 2000033	CSAH 23 CSAH 26	CSAH 9 (179th St) to CSAH 42 (150th St) Allen Way to CSAH 73 (Babcock Trail)	Design	Inver Grove Heights	325,000 600.000	- 90.000	-	-	510.000	-	-	-	-	-			-	4,425,000 Transportation 12.100.000 Transportation	
	CSAH 26	CSAH 73 (Babcock Tr) to 1000' E of Cahill	Design Design	Inver Grove Heights	400.000	60.000	-	-	340.000	-	-	-		-	-	-	-	5.300.000 Transportation	
T26068 1001553 T28048 2000475	CSAH 28	TH 3 to Austin Way	Prelim Eng (IGH lead)	Inver Grove Heights	137,500	-			137,500	-	-	-		-			-	.,,	Inver Grov
ST31115 2000225	CSAH 31	CSAH 74 (220th St) to CSAH 50 (212th St)	Design	Farmington	850,000	127.500			-	-		122.500		-	600.000			8.950.000 Sales & Use Tax	
T38067 2000476	CSAH 38	Johnny Cake Ridge Road to Everest Trail	Trail Gap - Preliminary Engineering	Apple Valley	75,000	11,250			63,750			122,300			-			-,	Dakota Co
T42161 1001569	CSAH 42	Between 1st Street and Riverdale Drive	Design	Hastings	150,000	22,500			127,500	-	-	-		-			-		Dakota Co
T42173 2000477	CSAH 42	CSAH 33 (Diamond Path) to TH 3	Design	Apple Valley, Rosemount	275,000	-			275,000									,,	Dakota Cou
T42179 2000412	CSAH 42	W of Business Pkwy to 800' E of Biscayne Ave	Design	Rosemount	350,000	68.250			281,750										Dakota Co
T42180 2000478	CSAH 42	TH 3 to CR 73/Akron Ave	Trail Gap - Prelim Eng/Design	Rosemount	500,000	75,000	-		425.000									500,000 Transportation	
ST47048 2000479	CSAH 47	TH 3 to North of CSAH 86	Design	Waterford Twp, Sciota Twp, Castle Rock Twp	200.000	-			-					-	200.000			16,700,000 Sales & Use Tax	
ST54011 2000038	CSAH 54	Hastings City limit to CSAH 68	Design	Ravenna Township	1,425,000				-					-	1,425,000			40.675.000 Sales & Use Tax	
T64027 2000480	CR 64	Flagstaff Ave from 200th St to 195th St	Preliminary Engineering (Farmington lead)	Farmington	35,000										-	35,000		35.000 Transportation	Farmingto
ST74011 2000414	CSAH 74	CSAH 31 (Denmark Ave) to Honeysuckle Ln	Design	Farmington	350,000	52,500		-	-			97.500		-	200,000	-		4,309,350 Sales & Use Tax	Dakota Co
T97223 2000481	CSAH 71, 0	SAH CSAH 71 (Rich Valley Blvd), CSAH 73 (Barnes Ave, Babcock Trl)	Prelim Eng - Bike/Ped Improvements	Inver Grove Heights	350,000			-	-			-	-	-		350,000		350,000 Transportation	Dakota Co
				2025 Sales & Use Tax Subtotal - Resources:	4,892,497	180,000	-	-	-	-	-	220,000	-	-	4,492,497	-	-		
				2025 Transportation Subtotal - Resources:	10,259,532	956,628	-		6,282,738	600,000	200,000		-	300,000		1,920,166		_	
				2025 Subtotal - Resources:	15,152,029	1,136,628	-	-	6,282,738	600,000	200,000	220,000	-	300,000	4,492,497	1,920,166	-		
		TRANSIT:																	
ST00005 2000039		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	420,000	-	-			-	-		-		420,000	-		2,775,000 Sales & Use Tax	
				2025 Sales & Use Tax Subtotal - Transit:	420,000	-	-	-	-	-	-	-	-	-	420,000	-	-	-	
				2025 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				2025 Subtotal - Transit:	420,000	-	-	-	-	-	-	-	-	-	420,000	-	-		
				2025 Sales & Use Tax Subtotal:	27.225.702	240.000					-	220.000			22,183,260		4,582,442	-	
				2025 Sales & Ose Tax Subtotal: 2025 Transportation Subtotal:	52,371,179	3,975,275	2.500.000	- 1,450,000	- 22,076,738	- 600,000	8.330.000	650,000	250.000	4.200.000	22,103,200	- 8,339,166	4,582,442		
			2025 Grand Total	2025 mansportation Subtotal:	79.596.881	4.215.275	2,500,000	1,450,000	22,076,738	600,000	8,330,000	870.000	250,000	4,200,000	22.183.260	8,339,166	4.582.442	-	
			2025 Grand Total		79,596,881	4,215,275	2,500,000	1,450,000	22,076,738	600,000	8,330,000	870,000	250,000	4,200,000	22,183,260	8,339,166	4,582,442	_	

2025 -	2029 Tra	anspor	rtation Capital Improvement Pro	ogram													\sim	akota		
JL Key Pr	oject Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	TAA - Active Transportation	TAA - Rehabilitation	TAA - Other (Complete Streets. Transit)	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund . Cities	Total Project Cost Fund Category	y Lead
	026 Continu												Streets, Transit)							
	026 Section		PRESERVATION:																	
	00038		Gravel Highway Surface Gravel Highway Surface	Repairs		400,000 50,000	-			-				-			400,000 50,000	-	3,700,000 Transportation 300,000 Transportation	
	000040		Paved Highway Surface			8,200,000	-	-	-	3,500,000		4,450,000		250,000		-	-		48,710,000 Transportation	Dakota
	000217		Pedestrian & Bicycle Facilities Retaining Wall Maintenance			1,300,000 430,000	-	-	-	- 330,000	-	750,000	-	-	-	-	550,000 100,000	-	8,200,000 Transportation	. Delvet
	00049		Storm Sewer System Maintenance	Storm Sewer Repair		430,000	80.000			250.000	-	-	-	-		-	70.000	-	2,380,000 Transportation 2.400.000 Transportation	
	00039		Traffic Safety & Operation	Pavement Markings		400,000	-	-	-	-				-		-	400,000		2,300,000 Transportation	
		CSAH 23 CSAH 42	CSAH 9 (179th St) to CSAH 42 (150th St) CSAH 33 (Diamond Path) to TH 3	ROW Acquisition	Apple Valley, Lakeville Apple Valley, Rosemount	100,000		-	-	100,000	-	-	-	-	-		-	-	4,425,000 Transportation	
1/5 42	-1/5	CSAH 42	CSAR SS (Diamonu Patit) to TR S	ROW Acquisition	2026 Sales & Use Tax Subtotal - Preservation:	-				-									3,125,000 Transportation	Dakota
					2026 Transportation Subtotal - Preservation:	11,380,000	80,000	-	-	4,280,000	-	5,200,000	-	250,000	-	-	1,570,000	-		
					2026 Subtotal - Preservation:	11,380,000	80,000	-	-	4,280,000	-	5,200,000	-	250,000	-	-	1,570,000	-		
			MANAGEMENT:																	
	000043 000046		Jurisdictional Classification ROW Preservation & Management			4,610,000 500.000	- 125,000				-	-	-			-	4,610,000 375.000	-	24,200,000 Transportation 3.000.000 Transportation	
	00048		Safety & Management			1,500,000				500,000	-					-	1,000,000	-	9,000,000 Transportation	
	000040		Signal Revisions/Communications			300,000	50,000	-		50,000	-	-	-	-			200,000	-	1,800,000 Transportation	
		CR 4 CSAH 31	CSAH 63 (Delaware Ave) to Smith Ave CSAH 50 (212th St) to CSAH 64 (195th St)	School Safety - Construction Construction - Trail Gap (Farmington lead)	West St Paul Farmington	400,000 2,975,000	12,000	320,000	-	- 2.675.000		-		-	-		68,000 300,000	-	738,050 Transportation 3,497,750 Transportation	
		CSAH 31 CSAH 31	at Upper 147th St	Intersection Improvements - Construction	Apple Valley	3,000,000	-	-		3,000,000	-			-			-	-	3,337,997 Transportation	
093 32	2-093	CSAH 32	Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)	Construction	Eagan	1,900,000	395,000	-		1,505,000				-			-		2,300,000 Transportation	n Dakot
		CSAH 42 CSAH 42	Between 1st Street and Riverdale Drive Redwood Dr to 147th St	Construction Construction	Hastings Apple Valley	1,200,000 17,300,000	180,000 1.614.000	- 6.540.000	-	1,020,000	-	-	-	-	-	- 8.396.000	-	-	1,500,000 Transportation 19.425.000 Sales & Use Tax	
		CSAH 42 CSAH 42	CSAH 5 to Nicollet Ave	Trail Gap - Construction	Burnsville	1,805,000	54,150		1,444,000	306,850		-					-		2,445,000 Transportation	
		CSAH 42	at TH 52 interchange	Construction	Rosemount	4,000,000	240,000	-	2,400,000	-	-	-	-	-		1,360,000	-	-	4,750,000 Sales & Use Tax	
		CSAH 42 CSAH 42	east of CR 73 (Akron Ave) W of Business Pkwy to 800' E of Biscayne Ave	Construction	Rosemount	2,125,000	- 487.500			2,125,000	-	-	-	-				-	2,125,000 Transportation 3.500.000 Transportation	
		CSAH 42 CSAH 43	Keefe St to TH 55	Trail Gap - ROW Acquisition	Eagan	50,000	487,500			42,500		-				-	-		892,000 Transportation	
	3-038	CR 73	at Connemara Trail	Construction	Rosemount	962,500	-	-	-	-	-	-	-	-		-	962,500	-	1,306,500 Transportation	n Rosen
		CSAH 85 CSAH 86	at TH 50 (240th St E) at TH 56	Construction (MnDOT lead) Construction	New Trier Randolph Township	900,000 1,909,600		- 1.718.640	- 95.480	450,000 95,480	-	-	-	-			450,000	-	1,200,000 Transportation 2,609,600 Transportation	
		CSAH 86	at TH 3	Construction	Castle Rock Township	2,062,712	-	1,856,440	103,136	103,136	-	-	-					-	4,862,712 Transportation	
014 99	9-014	Trail Gap	CSAH 42 from Flagstaff Ave to CSAH 31	Construct Trail Gap	Apple Valley	3,100,000	80,000	-	-	3,020,000	-	-	-	-		-	-		3,850,000 Transportation	
					2026 Sales & Use Tax Subtotal - Management:	21,300,000	1,854,000	6,540,000	2,400,000		-	-	750,000	-	-	9,756,000	-	-		
					2026 Transportation Subtotal - Management: 2026 Subtotal - Management:	31,799,812 53,099,812	1,391,150 3,245,150	3,895,080	1,642,616	16,905,466	•	-	- 750,000			9,756,000	7,965,500	-		
					2020 Subtotal - Management.	55,055,012	3,243,130	10,433,000	4,042,010	10,505,400		-	750,000		-	5,750,000	7,505,500	-		
	00048		REPLACEMENT & MODERNIZATION: Traffic Signal - New/Replacement	Replace/New/Geometrics		1.350.000	675,000			675.000									8.100.000 Transportation	. Delvet
		CSAH 9	208th St to CSAH 50 (Kenwood Trail)	ROW Acquisition (Lakeville lead)	Lakeville	1,530,000	-			1,530,000	-					-		-	10,042,500 Transportation	
		CSAH 26	Allen Way to CSAH 73 (Babcock Trail)	ROW Acquisition	Inver Grove Heights	1,200,000	180,000	-	-	1,020,000	-	-	-	-		-	-	-	12,100,000 Transportation	
		CSAH 26 CSAH 31	CSAH 73 (Babcock Tr) to 1000' E of Cahill CSAH 74 (220th St) to CSAH 50 (212th St)	ROW Acquisition ROW Acquisition	Inver Grove Heights Farmington	100,000	15,000 105,000	-		85,000	-	-	- 45,000	-		-	-	-	5,300,000 Transportation 8,950,000 Sales & Use Tax	
		CSAH 47	North of CSAH 86 to TH 50	Construction	Castle Rock Twp, Hampton Twp, Hampton	13,000,000				-	-		43,000			13,000,000		-	14,700,000 Sales & Use Tax	
		CSAH 47	TH 3 to North of CSAH 86	ROW Acquisition	Waterford Twp, Sciota Twp, Castle Rock Twp	1,500,000	-	-	-	-	-	-	-	-		1,500,000	-	-	16,700,000 Sales & Use Tax	ix Dakota
4011 54 033 63		CSAH 54 CSAH 63	Hastings City limit to CSAH 68 Marie Ave to TH 149 (Dodd Rd)	ROW Acquisition Construction	Ravenna Township	2,500,000 7,000,000	- 1,050,000	-		- 5,850,000	-			-	-	2,500,000	- 100,000	-	40,675,000 Sales & Use Tax 9,600,000 Transportation	
4011 74		CSAH 63 CSAH 74	CSAH 31 (Denmark Ave) to Honeysuckle Ln	ROW Acquisition	Mendota Heights, West St Paul Farmington	350,000	52,500			5,650,000		-	47,500			250,000			4,309,350 Sales & Use Tax	
				2026 Sales &	Use Tax Subtotal - Replacement & Modernization:	18,050,000	157,500	-	-	-	-	-	92,500	-	-	17,800,000	-	-		
				2026 Transp	ortation Subtotal - Replacement & Modernization:	11,180,000	1,920,000	-	-	9,160,000	-	-	-	-	-	-	100,000	-		
					2026 Subtotal - Replacement & Modernization:	29,230,000	2,077,500	-		9,160,000	-		92,500	-		17,800,000	100,000	-		
033 50		CSAH 50	EXPANSION: at I-35 Interchange	ROW Acquisition	Lakeville	6.565.060			3.651.200							2.258.240			51.000.000 Sales & Use Tax	Delist
		179th St	179th St Bridge at North Creek	Construction (Lakeville lead)	Lakeville	8,275,000	-		5,651,200	-	-	-	- 2,044,879		4.200.000	2,238,240	2,030,121	655,620	8,675,000 Transportation	
					2026 Sales & Use Tax Subtotal - Expansion:	6,565,060	-	-	3,651,200		-	-	-	-	-	2,258,240	-	655,620	-,,	
					2026 Transportation Subtotal - Expansion:	8,275,000	-		-	-	-	-	2,044,879	-	4,200,000	-	2,030,121	-		
					2026 Subtotal - Expansion:	14,840,060	-	-	3,651,200		-	-	2,044,879	-	4,200,000	2,258,240	2,030,121	655,620		
			RESOURCES:																	
	000041		Attorney Reimbursement			300,512	-	-	-	-	-	-		-		-	300,512		1,842,907 Transportation	
	000042		Consultant Construction Administration Future Studies/Professional Services			600,000 500.000	90,000 75.000	-	-	300,000	-	-		-	-	-	210,000 425.000	-	3,600,000 Transportation 3.000.000 Transportation	
	000044 000031		Future Studies/Professional Services Sales & Use Tax Fund - Staff Reimbursement to Operations			2,150,197	/5,000				-			-		- 2,150,197	425,000		3,000,000 Transportation 13,186,209 Sales & Use Tax	
20	000473		Township Road Distribution			20,900	-	-			-			-			20,900		125,400 Transportation	n Dakot
	000045	Trails	Trail Gap - Location TBD Transportation CIP Reimburgement to Operations	Design		2,377,085	281,563	500,000		745,522	600,000			-			250,000	-	11,230,085 Transportation	
		CSAH 9	Transportation CIP Reimbursement to Operations CSAH 70 to south of 210th St	Design (Lakeville lead)	Lakeville	4,289,311 382,500	361,845	-		2,945,600	-		- 382,500	-			981,866		25,777,835 Transportation 3,357,500 Transportation	
089 23	3-089	CSAH 23	Griffon Trl/Upper 164th St to 135th St	Preliminary Engineering	Apple Valley, Lakeville	350,000	52,500			297,500		-						-	350,000 Transportation	
		CSAH 70 CR 94	at Keswick Loop	Design Roundabout	Lakeville	350,000 300.000	157,500	-		192,500	-		-	-			- 300.000		3,100,000 Transportation	
		CR 94 New Align	CSAH 47 to CSAH 88 (292nd St) CSAH 23/60 intersection E/SE to CR 64/Flagstaff Ave RAB	Preliminary Engineering Preliminary Engineering	Randolph/Sciota/Waterford Twps Farmington, Lakeville	300,000 350,000	- 157,500	-		-	-			-			300,000 192,500		400,000 Transportation 350,000 Transportation	
,	-				2026 Sales & Use Tax Subtotal - Resources:	2,150,197	-	-	-		-			-		2,150,197	-			
					2026 Transportation Subtotal - Resources:	9,820,308	1,175,908	500,000	-	4,481,122	600,000		382,500	-	-	-	2,680,778	-		
					2026 Subtotal - Resources:	11,970,505	1,175,908	500.000		4 481 122	600,000		382 500			2 150 197	2 680 778			

20	25 - 2029	Trans	portation Capital Improvement Progr	am													Ĺ	Da <i>keta</i>		
Page # JL K	iey Project Num	iber I	load Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	TAA - Active Transportation	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund . Cities	Total Project Cost Fund Category	Lead Agency
			TRANSIT:																	
75 ST000	05 2000039		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD 2026 Sales & Use Tax Subtotal - Transit:	500,000 500,000										500,000 500,000			2,775,000 Sales & Use Tax	
					2026 Transportation Subtotal - Transit:	-	-	-		-			-	-	-	-	-	-		
					2026 Subtotal - Transit:	500,000	-	-		-	-	-	-	-	-	500,000	-	-		
					2026 Sales & Use Tax Subtotal:	48,565,257	2,011,500	6,540,000	6,051,200	-	-	-	842,500	-	-	32,464,437	-	655,620		
					2026 Transportation Subtotal:	72,455,120	4,567,058	4,395,080	1,642,616	34,826,588	600,000	5,200,000	2,427,379	250,000		-	14,346,399	-		
				2026 Grand Total		121,020,377	6,578,558	10,935,080	7,693,816	34,826,588	600,000	5,200,000	3,269,879	250,000	4,200,000	32,464,437	14,346,399	655,620		

Image: state Image: state<			tation Capital Improvement Prog																	
Image: state Image: state<	ey Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН		Ball a billion at a se	(Complete	Others	Wheelage Tax		County Funds	Advance Fund Cities	Total Project Cost Fund Category	Le
Note Note <th< td=""><td>2027 Section</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	2027 Section																			
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Normal Normal<										330.000		1,500,000	-				- 100.000	-	8,200,000 Transportation 2,380,000 Transportation	Dake
min min <td>1000040</td> <td></td> <td></td> <td>Storm Sewer Repair</td> <td></td> <td></td> <td>80,000</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td>2,400,000 Transportation</td> <td></td>	1000040			Storm Sewer Repair			80,000	-	-					-		-			2,400,000 Transportation	
10 10 10 10 10 10 100	1000039			Pavement Markings			-	-		-	-	-	-	-		-	400,000	-	2,300,000 Transportation	Dake
No. No. No. Image: No. No. Image: No. No. Image: No. No. Image: No. No. No. No. No									-		-	-	-	-		-	-	-	4,425,000 Transportation	
Normal base base base base base base base base	3 42-1/3	CSAH 42	CSAH 33 (Diamond Path) to TH 3	Construction		2,750,000		1,500,000		1,250,000									3,125,000 Transportation	Dako
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Single Marchane Marchane Longe Marchane							125,000				-	-	-			-			3,000,000 Transportation	
Mail Mail <th< td=""><td>1000042</td><td></td><td>Safety & Management</td><td></td><td></td><td>1,500,000</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>9,000,000 Transportation</td><td>Dak</td></th<>	1000042		Safety & Management			1,500,000		-			-	-	-	-		-	-		9,000,000 Transportation	Dak
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No. N								1,901,760	-	- 680.000			348,768	-		-			892,000 Transportation	
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branch construint construint<								-	-	21,030,000	-	-		-	-	-		-	-	
Vert Part Part Part Part Part Part Part Pa					2027 Subtotal - Replacement & Modernization:	50,122,500	3,592,500	7,000,000	-	21,030,000	-	-	1,900,000	-	-	16,500,000	100,000	-		
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3019 33.019 CSAH 33 140th St/Connermat Trait Io CSAH 31 (Pilot Knob Rd) Degin Apple Valley/Rosemount 800,000 120,000 600,000 - - - - 80,000 15, 3020 G33 170th St to CSAH 36 (160th St) Preliminary Engineering Apple Valley/Rosemount 800,000 56,250 -		CC 411 22		Desiles in a second	Averal a Mallace Pr			-			-	-	-	-	615,000	-			25,777,835 Transportation	
2020 33-020 CR33 170h Stu CGA4 4 (460h St) Preliminary Engineering Apple Valley, Empire, Lakeville 250,000 56,250 - - - - - - 193,750 - - 193,750 - - - 193,750 - - - - - 193,750 -								-	-		-	-	-	-	-	-			650,000 Transportation 15,840,000 Transportation	
3036 63 436 CSAH 63 I-949 to TH 62 Preliminary Engineering Mendota Heights, Sunfish Lake 450,000 337,50 - 416,25 -											-	-	-			-			250,000 Transportation	
Best of the second s	6 63-036	CSAH 63	I-494 to TH 62		Mendota Heights, Sunfish Lake	450,000	33,750				-	-	-						450,000 Transportation	Dake
2027 Sales & Use Tax Subtoal - Resources: 2,951,205 - - -							56,250	-		318,750	-	-	-	-	-	-	-		375,000 Transportation	
2027 Transportation Subtotal - Resources: 11,011,185 1,26,318 500,000 6,124,826 600,000 - 1,040,000 - 1,530,041 - TRANST: 000039 Transit Service Expansion Capital and Operating - Set aside Set Aside Various/TBD 500,000 - - - 1,040,000 - 1,530,041 -	41 86-041	CSAH 86	W County Line to CSAH 23 (Galaxie Ave)	Design - Consultant															13,335,000 Sales & Use Ta:	Dake
TRANSIT: 00005 2000039 Trainit Service Expansion Capital and Operating - Set aside Set Aside Various/TBD 500,000 6,124,826 600,000 1,040,000 2,951,205 1,530,041												-	-	-		2,951,205			_	
TRANSIT: 00005 2000039 Transit Service Expansion Capital and Operating - Set aside Set Aside Various/TBD 500,000 - - 500,000 2,																2 951 205				
2000039 Transit Service Expansion Capital and Operating - Set aside Set Aside Various/TBD 500,000 500,000 - 2,					2027 Subtotal - Resources:	13,302,390	1,210,318	300,000		0,124,020	000,000	-			1,040,000	2,551,205	1,550,041		-	
				Contraction .	Mariana (TDD														2 775 000 01 01 0	
	us 2000039		Transit Service Expansion Capital and Operating - Set aside	Set ASIDE															2,775,000 Sales & Use Ta	U
2027 Sales & USE 1 & Sale Contra Transit. 30,000						-							-						-	
2027 Transportation Suburdari Transit:						500 000										500.000			-	
						500,000										500,000			_	
2027 Sales & Use Tax Subtotal: 30,951,205 525,000 7,000,000 1,475,000 21,951,205					2027 Sales & Use Tax Subtotal:	30,951,205	525,000	7,000,000	-	-	-	-	1,475,000	-	-	21,951,205	-	-		
2027 Transportation Subtotal: 64,173,685 4,920,790 5,401,760 - 36,852,326 600,000 5,400,000 773,768 250,000 4,200,000 - 5,775,041 -					2027 Transportation Subtotal:	64,173,685	4,920,790	5,401,760	-	36,852,326	600,000	5,400,000	773,768	250,000	4,200,000	-	5,775,041	-	-	

2025 - 2029	Transp	oortation Capital Improvement Prog	gram													Z	Sakota		
JL Key Project Numb	mber Ro	ad Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA - Active Transportation	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities	Total Project Cost Fund Cate	gory Lead
2028 Sectio	tion_																		
1000038		PRESERVATION: Gravel Highway Surface			950,000					-		-		950,000				3,700,000 Transporta	tion Dakota C
1000038		Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	300,000 Transporta	
1000040 2000217		Paved Highway Surface Pedestrian & Bicycle Facilities			8,200,000 1,500,000				2,250,000	- 600,000	5,700,000	-	250,000	- 900.000			-	48,710,000 Transporta 8,200.000 Transporta	
1000049		Retaining Wall Maintenance			430,000				330,000	-	-	-		-		100,000		2,380,000 Transporta	
1000047		Storm Sewer System Maintenance	Storm Sewer Repair		400,000	80,000	-	-	250,000				-		-	70,000		2,400,000 Transporta	
1000039		Traffic Safety & Operation	Pavement Markings		400,000		-				-					400,000		2,300,000 Transporta	tion Dakota
				2028 Sales & Use Tax Subtotal - Preservation:	-	-	-	-	-	-	-	-	-	-	-	-	-	_	
				2028 Transportation Subtotal - Preservation: 2028 Subtotal - Preservation:	11,930,000 11,930,000	80,000			2,830,000	600,000	5,700,000		250,000	1,850,000		620,000 620,000		-	
		MANAGEMENT:																-	
1000043		Jurisdictional Classification			4,610,000						-	-				4,610,000	-	24,200,000 Transporta	tion Dakota
1000046		ROW Preservation & Management			500,000	125,000	-	-	-				-		-	375,000		3,000,000 Transporta	
1000042		Safety & Management			1,500,000		-	-	500,000	-	-	-	-	-	-	1,000,000	-	9,000,000 Transporta	
2000040 065 26-065	CSAH 2	Signal Revisions/Communications at TH 52 West Ramp	Construction (MnDOT lead)	Inver Grove Heights	300,000 1,139,000	50,000			50,000	-	-	-		-		200,000	-	1,800,000 Transporta 1,139,000 Transporta	
031 62-031	CSAH 2		Construct Roundabout (MnDOT lead)	Marshan Township	500,000				500,000			1,139,000				-		500,000 Transporta	
025 70-025	CSAH 7		Construct Roundabout	Lakeville	2,500,000	1,080,000	-	-	1,320,000	-	-	-	-	-	-	100,000		3,100,000 Transporta	
024 85-024	CSAH 8	5 at TH 55	Construct Roundabout (MnDOT lead)	Nininger Township	2,015,000	-	-	-	1,645,000	-	-	-		370,000	-		-	2,015,000 Transporta	tion MnDC
				2028 Sales & Use Tax Subtotal - Management:			-	-	-	-	-	-	-	-	-	-	-	_	
				2028 Transportation Subtotal - Management: 2028 Subtotal - Management:	13,064,000	1,255,000	· · ·		4,015,000	· ·	•	1,139,000		370,000		6,285,000			
				2028 Subtotal - Management:	13,064,000	1,255,000	-	•	4,015,000	-		1,139,000	•	370,000	-	6,285,000	-	-	
		REPLACEMENT & MODERNIZATION:																	
1000048		Traffic Signal - New/Replacement	Replace/New/Geometrics		1,350,000	675,000	-	-	675,000	-	-		-	-	-	-	-	8,100,000 Transporta	
067 09-067 034 14-034	CSAH 9 CSAH 1		Construction (Lakeville lead) Construction (MnDOT lead)	Lakeville Inver Grove Heights, Sunfish Lake	2,550,000 500,000	-	-		- 500,000	-	-	1,150,000	-	1,400,000	-	-	-	3,357,500 Transporta 500,000 Transporta	
019 33-019	CSAH 3		ROW Acquisition	Apple Valley/Rosemount	1,820,000	273,000		-	1,527,000							20,000		15,840,000 Transporta	
6050 46-050	CSAH 4		ROW Acquisition	Hastings	2,300,000		-	-	-,,	-	-	-	-	-	2,001,000		299,000	15,420,000 Sales & Us	
4011 54-011	CSAH 5		Construction	Ravenna Township	36,000,000	-	-	-	-	-	-	-		-	36,000,000		-	40,675,000 Sales & Us	
027 80-027	CSAH 8	0 TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	Castle Rock Township Use Tax Subtotal - Replacement & Modernization:	1,400,000 38,300,000				1,400,000						38,001,000		299,000	1,600,000 Transporta	tion Dakota
				ortation Subtotal - Replacement & Modernization:	7,620,000	948,000			4,102,000			1,150,000		1,400,000	-	20,000	- 233,000	-	
				2028 Subtotal - Replacement & Modernization:	45,920,000	948,000		-	4,102,000		-	1,150,000	-	1,400,000	38,001,000	20,000	299,000		
		EXPANSION:																	
033 50-033	CSAH 5		Construction	Lakeville	38,194,940	-	-	24,348,800	-	-	-	-	-	-	10,730,760	-	3,113,300		
0011 99-013	CSAH 4	5 TH 3 to 1,300 feet east of CR 48	Construction	Rosemount/Coates/Empire	42,800,000		10,000,000	-							30,176,000		2,624,000	49,200,000 Sales & Us	e Tax Dakota
				2028 Sales & Use Tax Subtotal - Expansion: 2028 Transportation Subtotal - Expansion:	80,994,940		10,000,000	24,348,800	-	-	-	-			40,906,760		5,739,380	-	
				2028 Subtotal - Expansion:	80,994,940		10,000,000	24 348 800							40,906,760		5,739,380	-	
					,,			,,,_									-,,	-	
		RESOURCES:																	
2000041 2000042		Attorney Reimbursement Consultant Construction Administration			325,034	- 90.000	-	-	300.000	-		-	-	-	-	325,034 210,000	-	1,842,907 Transporta 3,600,000 Transporta	
1000042		Future Studies/Professional Services			500,000	75,000					-	-		-		425,000		3,000,000 Transporta	
200031		Sales & Use Tax Fund - Staff Reimbursement to Operations			2,325,653	-	-	-	-	-	-	-	-	-	2,325,653	-	-	13,186,209 Sales & Us	
2000473	Teelle	Township Road Distribution	Dealer		20,900	-	-	-	-	-	-	-	-	-	-	20,900	-	125,400 Transporta	
1000045 2000043	Trails	Trail Gap - Location TBD Transportation CIP Reimbursement to Operations	Design		2,575,000 4.674.913	311,250 391.371	500,000		1,513,750 3.212.657					-		250,000 490,885		11,230,085 Transporta 25,777,835 Transporta	
2000045				2028 Sales & Use Tax Subtotal - Resources:	2,325,653	-	-	-	-	-	-	-	-	-	2,325,653	-	-		
				2028 Transportation Subtotal - Resources:	8,695,847	867,621	500,000	-	5,026,407	-	-	-	-	580,000	-	1,721,819	-	_	
				2028 Subtotal - Resources:	11,021,500	867,621	500,000		5,026,407	-	-	-	-	580,000	2,325,653	1,721,819			
		TRANSIT:																	
200039		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	500,000	-	-	-		-			-	-	500,000	-		2,775,000 Sales & Us	e Tax
				2028 Sales & Use Tax Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	_	
				2028 Transportation Subtotal - Transit:	-	-	-	<u> </u>	-	-	-	-		-	-	-	<u> </u>	-	
				2028 Subtotal - Transit:	500,000	-	-		-	-	-	-	-	-	500,000	-	-	_	
				2028 Sales & Use Tax Subtotal:	122,120,593	-	10.000.000	24.348.800	-	-	-	-	-	-	81,733,413	-	6,038,380	-	
				2028 Transportation Subtotal:	41,309,847	3,150,621	500,000	_ 1,0-10,000	15,973,407	600,000	5,700,000	2,289,000	250,000	4,200,000	-	8,646,819	-	-	
			2028 Grand Total:		,,- //	-,	,-00		,-:-, 101	,-00	-,,-00	_,,_00		.,,					

025 - 2029 Tr	ranspor	tation Capital Improvement Prog	ram													Z	Daketa		
IL Key Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	СЅАН	TAA - Active Transportation	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities	Total Project Cost Fund Categ	ory Lead Ag
2029 Section																			
1000038		PRESERVATION: Gravel Highway Surface			450,000									450,000				3,700,000 Transportati	on Dakota Co
1000038		Gravel Highway Surface	Repairs		50,000	-	-	-	-	-	-	-	-		-	50,000	-	300,000 Transportati	
1000040		Paved Highway Surface			8,200,000	-	-	-	1,130,000		5,900,000	-	250,000	920,000	-	-	-	48,710,000 Transportati	
2000217		Pedestrian & Bicycle Facilities			1,500,000	-	-	-		-	-	-	-	1,500,000	-	-	-	8,200,000 Transportati	
1000049		Retaining Wall Maintenance	Storm Sewer Repair		430,000 400,000	- 80,000	-	-	330,000 250,000	-	-	-	-	-	-	100,000		2,380,000 Transportati	
1000047 1000039		Storm Sewer System Maintenance Traffic Safety & Operation	Pavement Markings		400,000	80,000			250,000							70,000 400,000		2,400,000 Transportati 2,300,000 Transportati	
1000033		Thine safety & operation	Turenene markings	2029 Sales & Use Tax Subtotal - Preservation:	-	-	-											2,500,000 1101500100	on Bakota
				2029 Transportation Subtotal - Preservation:	11,430,000	80,000			1,710,000		5,900,000		250,000			620,000			
				2029 Subtotal - Preservation:	11,430,000	80.000	-		1,710,000	-	5,900,000	-	250,000			620,000	-		
					11,400,000	00,000			1,7 10,000		5,500,000		250,000	2,070,000		020,000			
		MANAGEMENT:																	
1000043		Jurisdictional Classification			4,610,000	-	-		-	-	-	-	-	-	-	4,610,000	-	24,200,000 Transportati	
1000046		ROW Preservation & Management			500,000	125,000	-	-		-	-	-	-	-		375,000	-	3,000,000 Transportati	
1000042 2000040		Safety & Management Signal Revisions/Communications			1,500,000 300.000	50.000	-	-	500,000 50.000	-	-	-	-	-	-	1,000,000 200,000	-	9,000,000 Transportati 1.800.000 Transportati	
	CSAH 28	at Eagan/Inver Grove Heights border	Pedestrian Underpass Construction	Eagan, Inver Grove Heights	4.250.000	30,000			50,000						4,250,000	200,000		4.250.000 Sales & Use	
	CSAH 47	at TH 3	Construct Roundabout (MnDOT lead)	Waterford Township	1,500,000				1,500,000		-		-		-,250,000			1,500,000 Transportati	
14 78-014	CSAH 78	at TH 3	Construct Roundabout (MnDOT lead)	Castle Rock Township	1,500,000	-	-	-	1,500,000	-	-	-		-	-	-	-	1,500,000 Transportati	
				2029 Sales & Use Tax Subtotal - Management:	4,250,000	-	-	-	-	-	-	-	-	-	4,250,000	-	-		
				2029 Transportation Subtotal - Management:	9,910,000	175,000	-	-	3,550,000	-	-	-	-	-	-	6,185,000	-		
				2029 Subtotal - Management:	14,160,000	175,000	-	-	3,550,000	-	-	-	-	-	4,250,000	6,185,000	-		
		REPLACEMENT & MODERNIZATION:																	
1000048		Traffic Signal - New/Replacement	Replace/New/Geometrics		1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	-		8,100,000 Transportati	
	CSAH 33	140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Construction	Apple Valley/Rosemount	12,800,000	696,000	7,000,000	-	4,900,000	-	-	-	-	-		30,000		15,840,000 Transportati	
	CSAH 46 CSAH 86	Pleasant Drive to TH 61 (Vermillion St)	Construction	Hastings Eureka/Greenvale Twps	12,300,000 11,000,000	-	-	-	-	-	-	-	-	-	10,950,000 11,000,000	-	1,350,000	15,420,000 Sales & Use 13,335,000 Sales & Use	
041 86-041	CSAH 80	W County Line to CSAH 23 (Galaxie Ave)	Construction 2029 Salar	& Use Tax Subtotal - Replacement & Modernization:	23.300.000										21,950,000		1.350.000	15,555,000 Sales & Use	Idx Ddk0td C
				sportation Subtotal - Replacement & Modernization:	14,150,000	1,371,000	7,000,000	-	5,575,000		-	-		-	21,550,000	30,000	1 1		
			2023 1101	2029 Subtotal - Replacement & Modernization:	37,450,000	1,371,000	7,000,000		5,575,000						21,950,000	30,000			
				2025 Subtotal - Replacement & Modernization.	37,430,000	1,371,000	7,000,000		3,373,000			-	-		21,550,000	30,000	1,524,000		
		EXPANSION:		2029 Sales & Use Tax Subtotal - Expansion:				-			-		-	-					
			-	2029 Sales & Ose Tax Subtotal - Expansion: 2029 Transportation Subtotal - Expansion:		-		-		-	-	-	-	-	-	-	-		
																-			
				2029 Subtotal - Expansion:	-	-	-	-	-	-	-	-	-		-		-		
		RESOURCES:																	
2000041		Attorney Reimbursement			338,035		-		-	-	-	-		337,258	-	777	-	1,842,907 Transportati	
2000042		Consultant Construction Administration			600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	-	-	3,600,000 Transportati	
1000044		Future Studies/Professional Services			500,000	75,000	-	-	-	-	-	-	-	-	-	425,000	-	3,000,000 Transportati	
009 2000031		Sales & Use Tax Fund - Staff Reimbursement to Operations			2,418,679	-		-	-	-	-	-	-	-	2,418,679			13,186,209 Sales & Use	
2000473 1000045	Teelle	Township Road Distribution Trail Gap - Location TBD	Basia		20,900 2,575,000	- 311,250	- 500,000	-	- 913,750	- 600,000	-	-	-	-	-	20,900 250,000		125,400 Transportati 11,230,085 Transportati	
2000043	Trails	Transportation CIP Reimbursement to Operations	Design		4,881,223	407,026	500,000		3,355,648	600,000				- 782,742		335,807		25,777,835 Transportati	
2000043		Thisportation of thembal sement to operations		2029 Sales & Use Tax Subtotal - Resources:	2,418,679				5,555,640					702,742	2,418,679	-		23,777,033 (1015)0100	on Dakota (
				2029 Transportation Subtotal - Resources:	8,915,158	883,276	500,000		4,569,398	600,000				1,330,000	-	1,032,484			
				2029 Subtotal - Resources:	11,333,837	883,276	500,000		4,569,398	600,000	-			1,330,000	2,418,679	1,032,484	-		
				Lots subtotal - Resources.	11,000,007	000,270	500,000		4,505,556	000,000				2,000,000	2,420,075	1,002,404			
		TRANSIT:																	
005 2000039		Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	500,000			-			-		-	-	500,000			2,775,000 Sales & Use	Тах
				2029 Sales & Use Tax Subtotal - Transit:	500,000		-	-		-	-	-	-	-	500,000	-	-		
				2029 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-	-	-		
				2029 Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-		
				2029 Sales & Use Tax Subtotal:	30,468,679	-	-	-	-	-	-	-	-	-	29,118,679	-	1,350,000		
				2029 Transportation Subtotal:	44,405,158	2,509,276	7,500,000	-	15,404,398	600,000	5,900,000	-	250,000	4,200,000	-	7,867,484	174,000		



2025 - 2029 Transportation Capital Improvement Program

5 Year Summary By Year	Annual Cost	City	Federal	State	СЅАН	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities
2025	79,596,881	4,215,275	2,500,000	1,450,000	22,076,738	9,800,000	250,000	4,200,000	22,183,260	8,339,166	4,582,442
2026	121,020,377	6,578,558	10,935,080	7,693,816	34,826,588	9,069,879	250,000	4,200,000	32,464,437	14,346,399	655 <i>,</i> 620
2027	95,124,890	5,445,790	12,401,760	-	36,852,326	8,248,768	250,000	4,200,000	21,951,205	5,775,041	-
2028	163,430,440	3,150,621	10,500,000	24,348,800	15,973,407	8,589,000	250,000	4,200,000	81,733,413	8,646,819	6,038,380
2029	74,873,837	2,509,276	7,500,000	-	15,404,398	6,500,000	250,000	4,200,000	29,118,679	7,867,484	1,524,000
5-YEAR TOTAL:	534,046,425	21,899,520	43,836,840	33,492,616	125,133,457	42,207,647	1,250,000	21,000,000	187,450,994	44,974,909	12,800,442

5 Year Summary By Goal	5-YEAR COST	City	Federal	State	СЅАН	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities
PRESERVATION	71,150,000	470,000	5,500,000	-	22,330,000	30,230,000	1,250,000	6,520,000	-	4,850,000	-
MANAGEMENT	114,955,459	6,084,769	12,336,840	5,492,616	32,487,966	3,287,768	-	5,630,000	21,176,000	28,459,500	-
REPLACEMENT	175,562,500	10,065,000	14,000,000	-	43,831,000	3,442,500	-	1,400,000	100,751,000	250,000	1,823,000
EXPANSION	106,518,205	-	10,000,000	28,000,000	-	2,044,879	-	4,200,000	48,765,763	2,530,121	10,977,442
RESOURCES	63,440,261	5,279,751	2,000,000	-	26,484,491	3,202,500	-	3,250,000	14,338,231	8,885,288	-
TRANSIT	2,420,000	-	-	-	-	-	-	-	2,420,000	-	-
5-YEAR TOTAL:	534,046,425	21,899,520	43,836,840	33,492,616	125,133,457	42,207,647	1,250,000	21,000,000	187,450,994	44,974,909	12,800,442

5 Year Summary: Transportation	Annual Cost	City	Federal	State	СЅАН	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities
2025	52,371,179	3,975,275	2,500,000	1,450,000	22,076,738	9,580,000	250,000	4,200,000	-	8,339,166	-
2026	72,455,120	4,567,058	4,395,080	1,642,616	34,826,588	8,227,379	250,000	4,200,000	-	14,346,399	-
2027	64,173,685	4,920,790	5,401,760	-	36,852,326	6,773,768	250,000	4,200,000	-	5,775,041	-
2028	41,309,847	3,150,621	500,000	-	15,973,407	8,589,000	250,000	4,200,000	-	8,646,819	-
2029	44,405,158	2,509,276	7,500,000	-	15,404,398	6,500,000	250,000	4,200,000	-	7,867,484	174,000
5-YEAR TOTAL:	274,714,989	19,123,020	20,296,840	3,092,616	125,133,457	39,670,147	1,250,000	21,000,000	-	44,974,909	174,000

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	СЅАН	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund Cities
2025	27,225,702	240,000	-	-	-	220,000	-	-	22,183,260	-	4,582,442
2026	48,565,257	2,011,500	6,540,000	6,051,200	-	842,500	-	-	32,464,437	-	655,620
2027	30,951,205	525,000	7,000,000	-	-	1,475,000	-	-	21,951,205	-	-
2028	122,120,593	-	10,000,000	24,348,800	-	-	-	-	81,733,413	-	6,038,380
2029	30,468,679	-	-	-	-	-	-	-	29,118,679	-	1,350,000
5-YEAR TOTAL:	259,331,436	2,776,500	23,540,000	30,400,000	-	2,537,500	-	-	187,450,994	-	12,626,442

2025 - 2029 Transpo	ortation Ca	pital Impr	ovement	Program						Ð.	akota	
5 Year Summary By Year	ANNUAL CONST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	TRANSPORTATION ADVANCEMENT ACCOUNT	GRAVEL TAX & OTHER	WHEELAGE TAX	TRANSPORTATION SALES TAX	COUNTY FUNDS	ADVANCE FUND CITY ⁽⁶⁾	COUNTY LEVY
2025	79,596,881	4,215,275	2,500,000	1,450,000	22,076,738	9,800,000	250,000	4,200,000	22,183,260	8,339,166	4,582,442	
2026	121,020,377	6,578,558	10,935,080	7,693,816	34,826,588	9,069,879	250,000	4,200,000	32,464,437	14,346,399	655,620	
2027	95,124,890	5,445,790	12,401,760	-	36,852,326	8,248,768	250,000	4,200,000	21,951,205	5,775,041	-	
2028	163,430,440	3,150,621	10,500,000	24,348,800	15,973,407	8,589,000	250,000	4,200,000	81,733,413	8,646,819	6,038,380	
2029	74,873,837	2,509,276	7,500,000	-	15,404,398	6,500,000	250,000	4,200,000	29,118,679	7,867,484	1,524,000	
5-YEAR TOTAL:	534,046,425	21,899,520	43,836,840	33,492,616	125,133,457	42,207,647	1,250,000	21,000,000	187,450,994	44,974,909	12,800,442	-

COUNTY LEVY, WHEELAGE TAX AND GRAVEL TAX

REVENUE:	County Levy ⁽²⁾	Wheelage Tax ⁽³⁾	Gravel Tax ⁽⁴⁾	Total Revenue - County	Cost of Projects Programmed (w/Balance,	Use of Balance	Cumulative Year End Balance ⁽⁵⁾
County Funds				county	Levy, Gravel Tax & Other)	Est. Balance - 12.31.2024	35,000,000
2025	-	4,200,000	250,000	4,450,000	12,789,166	(8,339,166)	26,660,834
2026	-	4,200,000	250,000	4,450,000	18,796,399	(14,346,399)	12,314,435
2027	-	4,200,000	250,000	4,450,000	10,225,041	(5,775,041)	6,539,394
2028	-	4,200,000	250,000	4,450,000	13,096,819	(8,646,819)	(2,107,425)
2029	-	4,200,000	250,000	4,450,000	12,317,484	(7,867,484)	(9,974,909)
5-Year Total:	-	21,000,000	1,250,000	22,250,000	67,224,909		

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

REVENUE:	State Aid "CSAH" Construction ⁽⁷⁾ (Est Beg. Balance)	State Aid "CSAH" Maintenance ⁽⁸⁾	Flexible Highway Account ⁽⁷⁾ (Est Beg. Balance)	Motor Vehicle Lease Sales Tax ⁽⁹⁾	Total Revenue - CSAH, Flex Hwy, MVLST	State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance
CSAH, Flexible Highway & MVLST	10,000,000		4,500,000			Est. Balance - 12.31.2024		14,500,000
2025	15,005,773	1,200,000	2,105,283	7,086,181	25,397,237	22,076,738	3,320,499	17,820,499
2026	15,200,848	1,215,600	2,132,652	7,178,301	25,727,401	34,826,588	(9,099,187)	8,721,312
2027	15,398,459	1,231,403	2,160,376	7,271,619	26,061,857	36,852,326	(10,790,469)	(2,069,157)
2028	15,598,639	1,247,411	2,188,461	7,366,150	26,400,661	15,973,407	10,427,254	8,358,098
2029	15,801,421	1,263,627	2,216,911	7,461,910	26,743,870	15,404,398	11,339,472	19,697,570
5-Year Total:	87,005,141	6,158,041	15,303,683	36,364,162	130,331,027	125,133,457		

SALES & USE TAX

REVENUE:	Beg. Balance	Estimated Revenue ⁽¹⁰⁾	SUT Expenditures	SUT Transfer to Parks CIP	SUT Transfer to Facilities CIP	Cumulative Year End Balance
Sales & Use Tax	Est. Balance - 12.31.2024				78,000,000	78,000,000
2025	78,000,000	24,430,639	22,183,260	3,042,728	2,500,000	74,704,651
2026	74,704,651	25,481,156	32,464,437	1,500,000	-	66,221,370
2027	66,221,370	26,576,846	21,951,205	1,500,000	-	69,347,012
2028	69,347,012	27,719,651	81,733,413	1,500,000	-	13,833,249
2029	13,833,249	28,911,596	29,118,679	1,500,000	-	12,126,166
5-Year Total:	302,106,282	133,119,888	187,450,994	9,042,728	2,500,000	

TRANSPORTATION ADVANCEMENT ACCOUNT

REVENUE:	Estimated	TAA - Active Transportation (41.5%)							TAA - Rehabilitation (41.5%)				TAA - Other (Complete Streets, Transit) (17.0%)				TAA Total
Transportation Advancement	Revenue ⁽¹¹⁾	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Transfer to Facilities	Transfer to Parks CIP	TAA - AT Total Expenses	Cumilative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumilative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumilative Year End Balance	Expenditures
Account		Est. Balance - 12.31.2024							Est. Balance - 12.31.2024			4,474,519	Est. Balance - 12.31.2024				
2025	12,124,793	5,031,789	5,031,789	600,000	100,000	4,331,789	5,031,789	-	5,031,789	9,506,308	8,330,000	-	2,061,215	2,061,215	870,000	1,191,215	14,231,789
2026	12,609,785	5,233,061	5,233,061	600,000	100,000	4,533,061	5,233,061	-	5,233,061	5,233,061	5,200,000	33,061	2,143,663	3,334,878	3,269,879	64,999	13,702,940
2027	13,114,176	5,442,383	5,442,383	600,000	100,000	4,742,383	5,442,383	-	5,442,383	5,475,444	5,400,000	75,444	2,229,410	2,294,409	2,248,768	45,641	13,091,151
2028	13,638,743	5,660,078	5,660,078	600,000	100,000	4,960,078	5,660,078	-	5,660,078	5,735,522	5,700,000	35,522	2,318,586	2,364,227	2,289,000	75,227	13,649,078
2029	14,184,293	5,886,482	5,886,482	600,000	100,000	5,186,482	5,886,482	-	5,886,482	5,922,004	5,900,000	22,004	2,411,330	2,486,557	-	2,486,557	11,786,482
5-Year Total:	65 671 790	27 253 793	27,253,793	3 000 000	500.000	23,753,793	27 253 793		27 253 793	31.872.339	30.530.000		11 164 204	12.541.287	8.677.647		66.461.440

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 (JPA)

(2) County Levy Revenue removed in 2023.

(3) Potential change/increase in years 2024-2028

(4) Gravel Tax Revenue revised Aug. 19, 2022

(5) Estimated Fund Balance

(6) County advance funding city share; reimbursement terms per JPA

(7) Estimated allocation based on MMB Forecast for 2025-2028 as of July 2024.

(8) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2024, with 1.3% increase each year)

(9) Based on State forecast

(10) Revenue assumptions are based on MMB February 2024 forecast for years 2025-2029 with an annual average of 4.3% applied.

(11) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds.

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Project Title: **Gravel Highway Surface** Project Graphic **Project Number(s):** Year of Board Authorization: 2025 Project Description: **Target Completion:** 2025 PRESERVATION: Gravel Highway Surface Project Type: Preservation JL Key: Gravel resurfacing projects and dust control (chloride application) at locations Project Location: throughout the County. Projects are determined based on surface conditions, traffic Various locations in Dakota County. 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. Project and Fiscal History: Other revenue utilizing Gravel Tax in 2025, Gravel Tax (\$250,000) and Wheelage Tax (\$200,000) in 2027, Wheelage Tax in 2028, and Wheelage Tax in 2029. Dust control (chloride application) is programmed in all years. Gravel resurfacing is programmed in 2025 and 2028. Roadways being evaluated for inclusion in 2025: CR 53 (Arkansas Ave) in Waterford and Sciota Townships, CR 59 (Alta Ave) in Sciota Township, CR 62 (190th St) in Vermillion Township, CR 80 (255th St) in Eureka and Castle Rock Townships, CR 84 (267th St) in Eureka Township, CR 90, and CR 94 (Cannon River Blvd) in Waterford and Sciota Townships. 2025 2026 2027 2028 2029 Beyond 2025 Project

Project Revenues	Original Project Estimate	Approved Budget	Budget						Total Revised Project Revenues Estimate	Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2029		enenge
Other	-	-	250,000	-	450,000	950,000	450,000	-	2,100,000	2,100,000
County Funds	-	350,000	850,000	400,000	-	-	-	-	1,600,000	1,600,000
Total	-	350,000	1,100,000	400,000	450,000	950,000	450,000	-	3,700,000	3,700,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	350,000	1,100,000	400,000	450,000	950,000	450,000	-	3,700,000	3,700,000
Total	-	350,000	1,100,000	400,000	450,000	950,000	450,000	-	3,700,000	3,700,000

Dakota	Dakeda and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM											
Project Title:		Gravel	Highway Surface - Rep	airs				Project Graphi	c			
Project Number(s):							Contraction of the later					
Year of Board Authorization:	2025	Project Description:										
Target Completion:	2025	PRESERVATION: Gravel	Highway Surface - Rep	oairs								
Project Type:	Preservation											
JL Key:		Gravel roadway repair a										
Project Location:		determined on a case by	y case basis to repair s	oot locations of deter	iorated surfaces							
Various locations in Dakota County townships with a gravel surface to prolong the life of the roadway. Project and Fiscal History: Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.												
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change		
County Funds	-	50,000	50,000	50,000	50,000	50,000	50,000		300,000	300,000		
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Modifications/Repairs	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000		
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000		



Total

Project Title:

2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

	Paved Highway Surface	
er(s):		

7,710,000

8,200,000

Project Graphic

			8 1					, ,		
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	PRESERVATION: Paved	Highway Surface							
Project Type:	Preservation									
JL Key:		Bituminous overlays and	d miscellaneous projec	ts at various locations	throughout the					
Project Location:		County. Projects are det	ermined based on surf	ace conditions, traffic	volumes, and				and the second second	
Various cities and townships in Dakota County.		current impact on opera	iting and maintenance	costs. Projects will re	pair deteriorated			Contraction of the local lines.	aburn -	
		surfaces to prolong the	life of the roadway.							
							1	and the second se		
		Roadways being evaluat	ed for inclusion: CSAH	5 - Scott County line t	o CSAH 70	and the second second second	man dan sine .	T	Station and music	MCDA.
		(Lakeville), CSAH 11 - CS						Contraction of the second		and the second s
		35E bridge (Eagan), CSA								
		Dr (Apple Valley, Burnsv	•				State Contraction			
		Lake), CSAH 73 - CSAH 2						/		
		to CSAH 9 (Eureka Twp),					/			
		CSAH 47 to CR 94 (Sciot	a Twp, Randolph Twp),	CSAH 91 - TH 316 to	CSAH 54 (Hastings,					
		Marshan Twp)					/			
Project and Fiscal History:							/			
TAA - Rehabilitation						/	-			
Other revenue includes Gravel Tax and/or Whee	lage Tax as follows:									
• Gravel Tax = \$250,000 in 2026, 2028, and 20	29									
• Wheelage Tax = \$300,000 in 2027; \$920,000	in 2029									
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget						Deyona	Total Revised Project	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
СЅАН	-	6,540,000	3,700,000	3,500,000	4,000,000	2,250,000	1,130,000	-	21,120,000	21,120,000
Transportation Advancement Account	-	-	4,500,000	4,450,000	3,900,000	5,700,000	5,900,000	-	24,450,000	24,450,000
Other	-	1,170,000	-	250,000	300,000	250,000	1,170,000	-	3,140,000	3,140,000
Total	-	7,710,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	_	48,710,000	48,710,000
1000		7,720,000	3,200,000	0,200,000	0,200,000	0,200,000	3,200,000		-10,7 20,000	40,720,000
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
	Lotinate		Budget	Estimate	Estimate	Estimate	Estimate	2029	•	Estimate Change
Modifications/Repairs	-	7,710,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	-	48,710,000	48,710,000

8,200,000

8,200,000

8,200,000

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48,710,000

8,200,000

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		Pede	estrian & Bicycle Faciliti	es				Project Graphic	c	
Project Number(s):						March 19		and the second state	Shidon .	
Year of Board Authorization:	2025	Project Description:				A Stall Generality	Alea War Will .	A CARLED AND A CARLED		And the second second
Target Completion:	2025	PRESERVATION: Pedest	rian & Bicycle Facilities				N DOLLAR	Carles Inter	A MARINE .	A STATE OF THE STA
Project Type:	Preservation						TTO		CARDA TO CARDON AND	ALL DE LE DE
JL Key:		Trail improvement and	rehabilitation projects	at various locations th	hroughout the				Carlos Carlos I	
Project Location:		County. Repair deterior	ration and overlay dete	riorated surfaces with	n an asphalt surface	31				- Diversity
Various locations in Dakota County Project and Fiscal History: TAA - Rehabilitation in 2026 & 2027 TAA - Active Transportation in 2028 Other revenue utilizing Wheelage Tax in 2025,	2028, and 2029	to prolong the life of th								
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Transportation Advancement Account	-	-	-	750,000	1,500,000	600,000	-	-	2,850,000	2,850,000
Other	-	-	1,300,000	-	-	900,000	1,500,000	-	3,700,000	3,700,000
County Funds	-	1,100,000	-	550,000	-	-	-	-	1,650,000	1,650,000
Total	-	1,100,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	-	8,200,000	8,200,000
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Modifications/Repairs	-	1,100,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	-	8,200,000	8,200,000
Total	-	1,100,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	-	8,200,000	8,200,000

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COUNTY	

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNIT										
Project Title:		Reta	aining Wall Maintenand	e				Project Graph	hic	
Project Number(s):							ALL SAME			
Year of Board Authorization:	2025	Project Description:								discourse in the second
Target Completion:	2025	PRESERVATION: Retain	ing Wall Maintenance				A Contractor			
Project Type:	Preservation									
JL Key:		Repair/replace/maintai	n retaining walls along	County roadways in D	Dakota County.			9879 1923		
Project Location:		Modular block retaining	g walls are showing sigr	ns of deterioration. Re	epair/replace					
Various locations within Dakota County Project and Fiscal History:		deteriorating retaining trail and roadway will n								
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
СЅАН	-	230,000	230,000	330,000	330,000	330,000	330,000		1,780,000	1,780,000
County Funds	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	600,000
Total	-	330,000	330,000	430,000	430,000	430,000	430,000	-	2,380,000	2,380,000
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

	Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Modifications	/Repairs	-	330,000	330,000	430,000	430,000	430,000	430,000	-	2,380,000	2,380,000
	Total	-	330,000	330,000	430,000	430,000	430,000	430,000	-	2,380,000	2,380,000



and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Storm Sewer System Maintenance

Project Graphic

Project Title:		Storm	Sewer System Mainten	ance			
Project Number(s):							
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2025	PRESERVATION: Storm	Sewer Maintenance - S	Storm Sewer Repair			
Project Type:	Preservation						
JL Key:		The 2040 Dakota Count	y Transportation Plan	recognizes sharing th	e cost of		
Project Location:		maintenance for eleme	nts of the County trans	sportation storm wat	er drainage systems.	Come of the second	5.0 . 1
Project and Fiscal History:		the integrity of the syst mainline pipes and stor maintenance cost parti- basins to mainline pipe County maintenance co for routine maintenanc	m water treatment an cipation for roadway ca s. ost participation is for r				
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029
				Estimate	Estimate	Estimate	Estimate
							1

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	80,000	80,000	80,000	80,000	80,000	80,000	-	480,000	480,000
СЅАН	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
County Funds	-	70,000	70,000	70,000	70,000	70,000	70,000	-	420,000	420,000
Total	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Modifications/Repairs	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000
Total	-	400,000	400,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000

Daketa				5 CAPITAL RANSPORTATION CAPI						
Project Title:		Traffic Safety &	Operation - Pavemen	nt Markings				Project Graph	ic	
Project Number(s):										
/ear of Board Authorization:	2025	Project Description:								
arget Completion:	2025	PRESERVATION: Traffic S	Safety & Operation - P	avement Markings						
roject Type:	Preservation	_	, ,	Ū.						
.Key:		Pavement markings (stri	ping projects) provide	needed striping on hig	ghways throughout	A STATE NO. MANY	-			
roject Location:		the County. This work wi				A STATISTICS	and the state			
							A man			
roject and Fiscal History: lote: Starting in 2021, a portion of this money wa						A State of the second sec	and a star			and the second
								F		
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estima Change
SAH	-	250,000	-	-	-	-	-		- 250,000	250,0
ounty Funds	-	100,000	350,000	400,000	400,000	400,000	400,000		- 2,050,000	2,050,0
Total	-	350,000	350,000	400,000	400,000	400,000	400,000		- 2,300,000	2,300,0
Deciast Expanditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Modifications/Repairs	-	350,000	350,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000
Total	-	350,000	350,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000

Project Title:	CSAH 4	2 (150th Street) from 14	7th Street to CSAH 33 (Diamond Path) in Ap	ple Valley			Project Graph	nic	
Project Number(s):	42-172		SP 019-64	42-069			77	2027		
ear of Board Authorization:	2024	Project Description:					77		- FUL Julia	
arget Completion:	2025	PRESERVATION: Highw	ay Surface - Bituminou	s Mill and Overlay				Moell	ler Park Park	d
roject Type:	Preservation						23			
L Key:	T42172	CSAH 42 (150th Street)	from 147th Street to	CSAH 33 (Diamond Pa	ith) in Apple Valley			Factoria and		
roject Location:	Location: will be milled and overlayed. This will improve the pavement condition, prolong the valley of the roadway, and include American with Disabilities Act (ADA) improvements.							Eastview High School	Tintah	Park
						ELM DR	42-	172 1-50TH-ST-W	d2	ark and
roject and Fiscal History:						<u></u>				
Project will utilize \$2,500,000 of National <u>Approved Budget</u> 2024 - Design - \$391,200 2024 - ROW Acquisition - \$100,000	nighway system ravement r	reservation funding. TAA					ark Valley L Park		46 160THES Eler East	33 St Wke nen ry
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	50,000	70,000	-	-	-	-	-	120,000	120,000
Federal	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
CSAH	-	410,000	1,000,000	-	-	-	-	-	1,410,000	1,410,000
Transportation Advancement Account	-	-	2,930,000	-	-	-	-	-	2,930,000	2,930,000
County Funds	-	31,200	-	-	-	-	-	-	31,200	31,200
Total	-	491,200	6,500,000	-	-	-	-	-	6,991,200	6,991,200

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	100,000	-	-	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	6,500,000	-	-	-	-	-	6,500,000	6,500,000
Consulting Services	-	391,200	-	-	-	-	-	-	391,200	391,200
Total	-	491,200	6,500,000	-	-	-	-	-	6,991,200	6,991,200

Dakota				25 CAPITA							
Project Title:		Jurisdictional Classification					Project Graphic				
Project Number(s):							The second				
Year of Board Authorization:	2025	Project Description:									
Target Completion:	2025	MANAGEMENT: Jurisdictional Classification									
Project Type:	Management										
JL Key:		Projects identified in the Turnback Program bring the subject county roads up to county				Contraction of the local division of the loc	and the second second				
Project Location:		standards prior to turnback per Minnesota Law.						States of the local division of the	Statements and the	Contraction of the	
Cities and Townships in Dakota County Project and Fiscal History: Other revenue utilizing Wheelage Tax in 2027.							tre		X		
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
			Budget	Estimate	Estimate	Estimate		Revenues Estimate	Rovonuos Estimato		
Other	-	-	-	-	1,285,000	-	-	-	1,285,000	1,285,000	
County Funds	-	2,880,000	2,880,000	4,610,000	3,325,000	4,610,000	4,610,000	-	22,915,000	22,915,000	
Total	-	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	4,610,000	-	24,200,000	24,200,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Modifications/Repairs	-	2,880,000	2,880,000	4,610,000	4,610,000	4,610,000	4,610,000		24,200,000	24,200,00	
		,,	, ,	, ,	,,	,,	,. ,,		_ :,_ \$0,000	_ :,=00,0	

4,610,000

4,610,000

4,610,000

24,200,000

24,200,000

4,610,000

2,880,000

Total

2,880,000

Dakota				25 CAPITA						
Project Title:		Right of Way	y Preservation and Ma	nagement				Project Graph	ic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:						inter de l		X A BANK
Target Completion:	2025	MANAGEMENT: Right o	of Way (ROW) Preserva	tion and Management	t	-		and the state of	A series	
Project Type:	Management					ALL AND ALL	a strate			
JL Key:		The acquisition of right				States and a second	A CONTRACT OF A CONTRACT			
Project Location:		partnering with MnDOT	Γ and cities to develop	official maps and acqu	isition of right of					
Project and Fiscal History:						Sel- Institute &	A STREAM			
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	125,000	125,000	125,000	125,000	125,000	125,000	-	750,000	750,000
Other	-	-	-	-	375,000	-	-	-	375,000	375,000
County Funds	-	375,000	375,000	375,000	-	375,000	375,000	-	1,875,000	1,875,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

500,000

500,000

500,000

3,000,000

3,000,000

500,000

500,000

500,000

Total



2025 CAPITAL BUDGET

COUNTY			and 2025 - 2029	TRANSPORTATION C	APITAL IMPROVEME	NT PROGRAM				
Project Title:		Safety	and Management Proje	ects				Project Graph	hic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	MANAGEMENT: Safety	and Management Proj	ects						
Project Type:	Management									
JL Key:		Projects selected will m	anage access, improve	safety/roadway oper	ations, increase		-			
Project Location:		system efficiency, and r	naximize existing highw	vay capacity. Typical p	projects include	Support of the		The States	Contraction of the	Konthe Marine
Cities and Townships in Dakota County		railroad crossing improv riverbank/slope stabiliz			stallation,					J.
Project and Fiscal History:						- Lawrence			and all and all and all and all and all and all all and all all all all all all all all all al	State of the second second
						592.14				
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
	Lotiniate		buuget	Estimate	Estimate	Estimate	Estimate	2029		Change
СЅАН	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Other	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
County Funds	-	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	-	5,000,000	5,000,000
Total	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	9,000,000	9,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	9,000,000	9,000,000

9,000,000

9,000,000

1,500,000

1,500,000

1,500,000

1,500,000

1,500,000

1,500,000



Modifications/Repairs

Total

Estimate

2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2025 - 2029	TRANSPORTATION CA	APITAL IMPROVEME	NT PROGRAM				
Project Title:		Signal I	Revisions/Communicati	ions				Project Grap	hic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	MANAGEMENT: Signal	Revisions/Communicat	tions						
Project Type:	Management						Contraction and the	-		
JL Key:		Projects include modific	cations/enhancements	to traffic managemen	t equipment and/or	1	OK/	lon	00	
Project Location:		traffic signal systems to	alleviate congestion ar	nd provide optimum s	afety. Typical	VV	ОГК 👝		65.	
Various locations in Dakota County		modifications/enhancer Disabilities Act (ADA) up				Pa	ork	ff	enti	on
Project and Fiscal History:										U
									price	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	50,000	50,000	50,000	50,000	50,000	50,000		- 300,000	300,000
СЅАН	-	50,000	50,000	50,000	50,000	50,000	50,000	-	- 300,000	300,000
County Funds	-	200,000	200,000	200,000	200,000	200,000	200,000	-	- 1,200,000	1,200,000
Total	-	300,000	300,000	300,000	300,000	300,000	300,000	-	. 1,800,000	1,800,000
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures

Estimate

300,000

300,000

Budget

300,000

300,000

300,000

300,000

Estimate

300,000

300,000

Estimate

300,000

300,000

Estimate

300,000

300,000

2029

Expenditures Estimate

1,800,000

1,800,000

Estimate Change

1,800,000

1,800,000

Dakota					AL BUDGE					
Project Title:	Trail Ga	p - CR 4 (Butler Avenue) f	from TH 952 (Robert St	reet) to TH 52 in We	est St Paul			Project Graphi	c	
Project Number(s):	04-017							Cem	etery	134
Year of Board Authorization:	2023	Project Description:				AVE			ts	"off
Target Completion:	2025	MANAGEMENT: Trail Ga	ар			1		HURLEY ST E	XI JIG	
Project Type:	Management	-				HAL	HASKELLS	TE	HIGHWAY	
JL Key:	T04017	Construction of multi-us	se trail along the south	side of CR 4 (Butler	Avenue) from TH 952		952	MAINZER Haskell Park	PX	
Project Location:		(Robert Street) to Sperl	Street/Stassen Lane an	d along the north si	ide of CR 4 from Sperl				52	
City of West St Paul		Street/Stassen Lane to T of CR 4. The City of Wes County will lead the Cor	st St Paul led the Design			Middle ol	STANLEY S		(52)	Simer Simer
Project and Fiscal History:									455	
Trail - 85% County/15% City Overlay & ADA improvements - 100% County Other revenue utilizing Wheelage Tax. TAA - R <u>Approved Budget</u> 2023 - Design - \$215,500 (County share) 2023 - ROW Acquisition - \$71,400 (County sha			2025	2026	2027	HALLAVE	15 357 952 2029	op dr X	Thompson County Park	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	Beyond 2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	-	317,647	-	-	-	-	-	317,647	317,647
Transportation Advancement Account	-	-	700,000	=	-	-	-	-	700,000	700,000
Other	-	-	1,800,000	-	-	-	-	-	1,800,000	1,800,000
County Funds	-	286,900	-	-	-	-	-	-	286,900	286,900
Total	-	286,900	2,817,647	-	-	-	-	-	3,104,547	3,104,547
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	71,400	-	-	-	-	-	-	71,400	71,400
Consulting Services	-	215,500	-	-	-	-	-	-	215,500	215,500
New Construction	-	-	2,817,647	-	-	-	-	-	2,817,647	2,817,647
Total	-	286,900	2,817,647	-	-	-	-	-	3,104,547	3,104,547

Dakota				5 CAPITAI						
Project Title:		CSAH 31 (Pilot Knob Ro	ad) at Upper 147th St	reet in Apple Valley				Project Graph	nic	
Project Number(s):	31-118					100	11111	5.8 J J J.	7.50×013	
Year of Board Authorization:	2024	Project Description:				1 1 1 1 A		31		PARast a to a
Target Completion:	2026	MANAGEMENT: Safety a	nd Management			Reference and an				144TH ST W
Project Type:	Management					1		R		
JL Key:	T31118	Intersection modification	ns at CSAH 31 (Pilot Kr	nob Road) and Upper :	147th Street in		RAWAY	KNOB	AVE	
Project Location:		Apple Valley. The modifi	cations will improve ir	ntersection operations	s, make safety		YAW A9	NX	X A STATE	Delaney
						140-		VER GREEN 7	EMBRY PATH ST 4	ECHOWER
Project and Fiscal History:						148TH ST W			P THSIL	E ECHO
2024 - Design - \$287,997						¹⁴⁹ <i>TH</i> ST W 42 150TH ST W	EWE	RGY WAY 150	149TH : EMBER C	*
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
СЅАН	-	287,997	50,000	3,000,000			-		- 3,337,997	3,337,997
Total	-	287,997	50,000	3,000,000			-		- 3,337,997	3,337,997
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	50,000	-			-		- 50,000	50,000
Consulting Services	-	287,997	-	-			-		- 287,997	287,997
New Construction	-	-	-	3,000,000			-		- 3,000,000	3,000,000
Total	-	287,997	50,000	3,000,000			-		- 3,337,997	3,337,997

Dakota					CAL BUDGE					
Project Title:		CSAH 32 (Cliff Road) at	t the I-35W east frontag	e road in Burnsvill	e			Project Graph	ic	
Project Number(s):	32-113					~				
Year of Board Authorization:	2024	Project Description:				5				
Target Completion:	2027	MANAGEMENT: Interse	ection Improvements			the last				
Project Type:	Management					× ~~	2			
L Key:	T32113	CSAH 32 (Cliff Road) at	the I-35W east frontage	e road in Burnsville	e intersection			_		IFF RD L
Project Location:		improvements. This pro	pject will improve inters	ection operations	, make safety	L		35W		CLIFF RD E
							CLIFF RD W	ABASSA 121ST ST W	unnaute CLIFF RD V	
Project and Fiscal History: Project secured \$1,901,760 in federal funds fo	r the Construction phase	a in 2024 Pagianal Salisita	ation TAA Other (Com	plata Straata Tra	acit)		123RD ST W		UNIS NES	Pleaseant View Memorial Park
2024 - Design - \$300,000 (70% County/30% Cit	ty)					-	DUPONTANK LADYBROD		HIGHWAY 13 W	HIGHMAN IN TRAFTAL
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local		45,000	150,000	Estimate	- Estimate	Estimate	Estimate	2029	344,472	344,472
Federal		45,000	150,000			=	-	=		
		255,000	250.000		- 1,901,760	-	-	-	1,901,760	1,901,760
Transportation Advancement Account		255,000	350,000		- 348,768	-	-	-	953,768	953,768
Total	-	300,000	500,000		- 2,400,000	-	-	-	3,200,000	3,200,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	500,000			-	-	-	500,000	500,000
Nau Canatanatian					2 400 000				2 400 000	a 100 000

-

500,000

300,000

New Construction

Total

2,400,000

2,400,000

-

-

-

2,400,000

3,200,000

2,400,000

3,200,000

Dakata				5 CAPITA						
Project Title:	CSA	H 42 (Lock Boulevard) be	tween 1st Street and R	iverdale Drive in Hast	tings			Project Graph	ic	
Project Number(s):	42-161						Eagle Bluff Park	<	,	
Year of Board Authorization:	2022	Project Description:				132ND ST E	DCK BLYD UDDLE LN		`C	Ct AND DAMPO
Target Completion:	2027	RESOURCES: Design - Co	nsultant				CKBLVD LIDDLELN			AND
Project Type:	Management	MANAGEMENT: Pedestr	ian and Safety Improve	ements			VO OIE			OPIN
JL Key:	T42161						SN.			NAC
Project Location:		Trail crossings and safety	y improvements on CS	AH 42 (Lock Boulevar	d) between 1st					Č
City of Hastings		Street and Riverdale Driv					42			
		A fall 2026 letting is anti-	cipated.				MADISON	51		River Flats Park
Project and Fiscal History:							J.			
Approved Budget							AFERSO	N ST 42-161		
								Park Pondings	t Whith GER Po Lakeside Cemetery 1ST ST W LS 42 2ND ST W LS	RIVER ST b Fayer
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	15,000	30,000	180,000	-		-		- 225,000	225,000
CSAH	-	85,000	170,000	1,020,000	-	-	-		- 1,275,000	1,275,000
Total	-	100,000	200,000	1,200,000	-		-		- 1,500,000	1,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	50,000	-	-	-	-		- 50,000	50,000
Consulting Services	-	100,000	150,000	-	-	-	-		- 250,000	250,000
New Construction	-	-	-	1,200,000	-	-	-		- 1,200,000	1,200,000
Total	-	100,000	200,000	1,200,000	-		-		- 1,500,000	1,500,000

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2025 CAPITAL BUDGET

Project Title:		CSAH 42 at I-35W Southb	ound Exit to Burnsville	e Center in Burnsvill	е	Project Graphic					
Project Number(s):	42-164							350		138TH ST E	
Year of Board Authorization:	2022	Project Description:				JAMES P 139TH ST	W	550	38	10011101 L	
Target Completion:	2025	MANAGEMENT: Safety a	nd Management			MES					
Project Type:	Management					24					
JL Key:	ST42164	Construct a split in the I-	35W southbound exit	to CSAH 42 in Burns	ville providing a new			1400	Fairview Of Bld & Parki		
Project Location:		ramp under CSAH 42 and	I direct access to the e	ast side of the Burn	sville Center area.		140TH ST#W	S	DLLEF Fairview Of Bld & Parki	LET BLYO BA	
City of Burnsville		the crossing movement a be constructed with MnI	at CSAH 42 and reduce DOT's I-35W pavement Acquisition phases of	e other CSAH 42 conflicts. The project will the preservation project in 2025. Burnsville f this project. MnDOT will lead the 42 0 5 10 5 10						Ridges ital	
Project and Fiscal History:								42104		TH AVE	
The project has received \$3.1M from the State's T construction cost share split at 70% County/30% C <u>Approved Budget</u> 2022 - Preliminary Engineering/Design - \$255,000 2023 - ROW Acquisition - \$229,500 (60% County s	ity.) program for constru			143RD ST W	SURNHAVEN DR	BUCK HILL RD	COUNTY ROAD		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
Transportation Cales Tay		484,500	4,830,000	Estimate	Estimate	Estimate	Estimate	2029	F 214 F00	,	
Transportation Sales Tax	-	484,500	4,850,000	-	-	-	-	-	5,314,500	5,314,500	
Total	-	484,500	4,830,000	-	-	-	-	-	5,314,500	5,314,500	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Land Acquisition	-	229,500	-	-	-	-	-	-	229,500	229,500	
Consulting Services	-	255,000	-	-	-	-	-	-	255,000	255,000	
New Construction	-	-	4,830,000	-	-	-	-	-	4,830,000	4,830,000	
Total	-	484,500	4,830,000	-	-	_	-	-	5,314,500	5,314,500	

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Project Title:		Trail Gap - CSAH 42 fro	om CSAH 5 to Nicollet Av	venue in Burnsville				Project Graphic	:	
Project Number(s):	42-167						11-1-1-		-	
Year of Board Authorization:	2023	Project Description:				ST	138TH ST W N TH	STW	350	ŝ
Target Completion:	2026	MANAGEMENT: Trail Ga	ар			E -	SPMES P 139TH		100	AV
Project Type:	Management					0	21		2	Fairview Office
JL Key:	T42167	Pedestrian and bicycle i	improvements on CSAH	42 between CSAH 5	and Nicollet Avenu	ue 140TH ST W			9 OLLETS	Bld & Parking
Project Location:			strian and Bicycle Study					Fire Station #1	GRAND	LOWE
City of Burnsville		use trail and constructin	ong this corridor, such as ng trail segments where g phase led by the City o Lavon Drive.	gaps exist in the syst	em. The		SI 42	42-167	ALDRICH	FACTOR FACTOR
Project and Fiscal History:						Rose HENTON WE	5	53	BUCK	s.
Burnsville led the Preliminary Engineering phase share. Project secured \$1.444M in Met Council / <u>Approved Budget</u> 2023 - Preliminary Engineering - \$340,000 (85%	Active Transportation f				. ,		9MES DR Day	DST THAVEN DR		
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	-	45,000	54,150		-		-	99,150	99,150
State	-	-	-	1,444,000		-		-	1,444,000	1,444,000
СЅАН	-	340,000	255,000	306,850		-		-	901,850	901,850
Total	-	340,000	300,000	1,805,000		-	-	-	2,445,000	2,445,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	300,000	-	-	-	-	-	300,000	300,000
Consulting Services	-	340,000	-	-	-	-	-	-	340,000	340,000
New Construction	-	-	-	1,805,000	-	-	-	-	1,805,000	1,805,000
Total	-	340,000	300,000	1,805,000	-	-	-	-	2,445,000	2,445,000

Dakota				25 CAPITA							
Project Title:		CSAH 42 (145th Stree	et) at TH 52 interchange	e in Rosemount				Project Graph	nic		
Project Number(s):	42-174						S 1	[52]		COURTHOUSE BLVD	
Year of Board Authorization:	2024	Project Description:				BONAIRE PATH	E				
Target Completion:	2026	MANAGEMENT: Intersec	tion Improvements)E		OUSE	
Project Type:	Management					138	TH ST E	IAI		SBLV	
JL Key:	ST42174	CSAH 42 (145th Street) a	0		•			0		-0	
Project Location: City of Rosemount		This project will improve	intersection operation	s of the interchange	ramps, make safety			ISTE CC	0 140TH		
						42 145TH ST	E	CONLET	DRIVER AVE	ST E EHLERS PATH	
Project and Fiscal History:						AVE	VE	42-174	-		
<u>Approved Budget</u> 2024 - Design - \$350,000 (55% County/45%	City)					152ND S		1055 MOUNT FORMES 52		*	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change	
Local	-	157,500	60,000	240,000	-	-	-	-	457,500	457,500	
State	-	-	-	2,400,000	-	-	-	-	2,400,000	2,400,000	
Transportation Sales Tax	-	192,500	340,000	1,360,000	-	-	-	-	1,892,500	1,892,500	
Total	-	350,000	400,000	4,000,000	-	-	-	-	4,750,000	4,750,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Land Acquisition	-	-	400,000	-	-	-	-	-	400,000	400,000	
Consulting Services	-	350,000	=	=	-	-	-	-	350,000	350,000	
New Construction	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000	
Total	-	350,000	400,000	4,000,000	-	-	-	-	4,750,000	4,750,000	

Dakota					L BUDGET					
Project Title:	CSAH 42 (150th St	reet) from West of Busine	ess Parkway to 800 fee	t East of Biscayne Ave	enue in Rosemount			Project Graphic	:	
Project Number(s):	42-179									NCS Y T
Year of Board Authorization:	2025	Project Description:							ANCA AVE	42
Target Completion:	2027	RESOURCES: Design - Co	nsultant			148TH			AA	
Project Type:	Management	MANAGEMENT: Safety a				and the			INC	TW
JL Key:	T42179	,						à	7	HSH
Project Location:		CSAH 42 (150th Street)	corridor improvements	s to address intersect	ion controls and					1507H ST W
City of Rosemount Project and Fiscal History:		pedestrian needs from v Rosemount. The project restricted intersection a The Biscayne Avenue sig This project will improve provide for increased tra A fall 2026 letting is anti	includes conversion or nd signalization of the gnalization will require e intersection operatio affic levels.	f CSAH 42 at Business CSAH 42/Biscayne Av geometry changes to	s Parkway to a venue intersection. 9 Biscayne Avenue.	BRENNEF 150 Myd SSBNIS Ng		42-179	BISCAYNE AVE	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	-	165,750	487,500	-	-	-	-	653,250	653,250
СЅАН	-	-	834,250	2,012,500	-	-	-	-	2,846,750	2,846,750
Total	-	-	1,000,000	2,500,000	-	-	-	-	3,500,000	3,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	650,000	-	-	-	-	-	650,000	650,000
Consulting Services	-	_	350,000	-	-	-	-	-	350,000	350,000
New Construction	-	-	-	2,500,000	_	-	-	-	2,500,000	2,500,000
Total	-	-	1,000,000	2,500,000	-	-	-	-	3,500,000	3,500,000

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Project Title:	R	oundabout at CSAH 50 (20	02nd Street) and Hamb	ourg Avenue in Lakev	ille	Project Graphic					
Project Number(s):	50-037						197TH ST W		23	1	
Year of Board Authorization:	2024	Project Description:									
Target Completion:	2026	MANAGEMENT: Safety a	nd Management			IBERIS 44 ITEA AVE YOKE AVE			CEDAR AVE		
Project Type:	Management					IBERISALA ITEA AVE HOLYOKE AVE			ARI		
JL Key:	T50037	A roundabout at the inte	ersection of CSAH 50 (2	202nd Street) and Ha	mburg Avenue in	BER		V LN	ED/		
Project Location:		Lakeville. This project wi	Il improve intersectior	n operations, make sa	afety improvements,	L L	ILE	, ·	Ū		
City of Lakeville		and provide for increase	d traffic levels.			Ĥ	HENL _E .	20	OTH ST W	6000TY 64	
		A late 2025 letting is anti	icipated.			Lakeville City Hall	202ND ST W	50-037 5	0 202	201ST 51 W	
Project and Fiscal History:							Quigley-Sime				
Approved Budget							Park		2	~	
2024 - Design - \$300,000 (100% County funds)									1	1	
2024 - ROW Acquisition - \$200,000 (100% County	funds)					HULLAVE	Village Creek OR	D WAY 20	5TH ST W	· hon	
						TINH MIN and S Ranks	HART	D WAY GUNNISOUDR	CEDAR AVE	*	
			2025	2026	2027	2028	2029	Beyond		2025 Project	
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
СЅАН	-	-	2,250,000		-	-			2,250,000	2,250,000	
County Funds	-	500,000		-	_	-	-	-	500,000		
Total		500,000	2,250,000						2,750,000		
Total	-	500,000	2,250,000	-	-	-	-	-	2,750,000	2,750,000	
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
Project Expenditures	Original Project	Approved Budget							Expenditures	Expenditures	
	Estimate	Approved Budget	Dudaat	Cat ing at a	Fatimeta	Fatimate	Fatimata	2020	Estimate	Estimate Change	
Land Acquisition		200.000	Budget	Estimate	Estimate	Estimate	Estimate	2029		-	
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000		
Consulting Services	-	300,000	-	-	-	-	-	-	300,000		
New Construction	-	-	2,250,000	-	-	-	-	-	2,250,000	2,250,000	
Total	-	500,000	2,250,000	-	-	-	-	-	2,750,000	2,750,000	

Dakota					L BUDGE					
Project Title:		CR 64 (195th Str	eet) at Eureka Avenue i	n Farmington				Project Graphic	c	
Project Number(s):	64-028					Troy Hill Pa	rk		States -	19 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Year of Board Authorization:	2025	Project Description:				1945. 20				
Target Completion:	2025	MANAGEMENT: Safety	and Management			193RD ST W		1.1.1	0	
Project Type:	Management					m		EUR	d ON Y	
JL Key:	T64028	Intersection modificatio	ons at CR 64 (195th Stre	et) and Eureka Aven	ue in Farmington.	VE	~	P. C.	NO NO	
Project Location:		The modifications will in	mprove intersection ope	erations, make safet	y improvements, and	EVENING	AC	EUREK		
City of Farmington		provide for increased tr	affic levels.			CO ST P WAY 195TH ST W €4	EURE	KA ALK 64-028	ATH 31 195TH S	T W 64
Project and Fiscal History:										POLE DR
Other funds utilizing Wheelage Tax.						EWING ST EXCEPTIONAL TRL CT EXCEPTIONAL TRL CT		BTES RATH	NUM N	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Other	_	_	800,000	Estimate	Estimate	Estimate	Estimate	2029	- 800,000	800,000
Total	-	-	800,000		-	-			- 800,000	800,000
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures	2025 Project Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
New Construction	-	-	800,000	-	-	-	-	-	800,000	800,000
Total	-	-	800,000	-	-	-	-	-	800,000	800,000

Dakota					AL BUDGE					
Project Title:	Trail Gap -	CSAH 73 (Babcock Trail)	from Upper 55th Stree	t to I-494 in Inver Gr	ove Heights			Project Graphi	c	
Project Number(s):	73-035		SP 019-67	3-013		HIGH	WAY 62		< L H J	
Year of Board Authorization:	2022	Project Description:				62	494			494
Target Completion:	2025	MANAGEMENT: Trail Ga	ар				52ND ST E	73		
Project Type:	Management					Short		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		52ND ST E
JL Key:	T73035	Construction of multi-us	se trail on CSAH 73 (Bal	bcock Trail) from Up	per 55th Street to I-			1 1 1		
Project Location:		494 in Inver Grove Heig	hts. The City of Inver G	rove Heights is leadi	ng the project.		Pearlw Estat			53RD ST E
						20	Village Lake Cove Village	73-35	IGHWAY 52	Gert S.
Project and Fiscal History: Federal funding awarded for the Construction pha						Old Salem		GM Food . Gas	СНК	
2022 - Design - \$136,000 (County share) 2024 - ROW Acquisition - \$90,000 (County share)						ANNETTE ASHER AVE	<i>UPPER 5</i> 5TH ST E	Church Fire Sta		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2029		Change
СЅАН	-	226,000	1,500,000	-	-	-	-	-	1,726,000	1,726,000
Total	-	226,000	1,500,000	-	-	-	-	-	1,726,000	1,726,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	90,000	-	-	-	-	-	-	90,000	90,000
Consulting Services	-	136,000	-	-	-	-	-	-	136,000	136,000
New Construction	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Total	-	226,000	1,500,000	-	-	-	-	-	1,726,000	1,726,000

Dakota				5 CAPITA								
Project Title:		CR 73 (Akron Aver	nue) at Connemara Trail	in Rosemount		Project Graphic						
Project Number(s):	73-038					139TH ST W		U.S.	Þ	0		
Year of Board Authorization:	2024	Project Description:				139TH 3	-11	AKRON AVE	APOLLO CT ASH	0		
Target Completion:	2026	MANAGEMENT: Safety	and Management			0	ORD PATT	0 140	TH STE E ASH			
Project Type:	Management					ON	STEORD PATH	AK	S			
JL Key:	T73038	Roundabout construction	on at the intersection of	^{CR} 73 (Akron Avenu	e) and Connemara	NE	× AA1	ST ST W				
Project Location:		Trail in Rosemount. This	n Rosemount. This project will improve intersection operations, make safety									
City of Rosemount		improvements, and pro lead agency for this pro	and provide for increased traffic levels. The City of Rosemount is the this project.									
							A/LESBNIPSbury Park	ABEYHAN	ASPEN AVE	HATH ST E		
Project and Fiscal History:						42	UL.	EL	AS	<u> </u>		
<u>Approved Budget</u> 2024 - Design - \$300,000 (55% County/45% City)							ALM AST W	000417		* han		
						H	148TH ST W 149TH ST W	NON AVER So	145TH ST E			
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project		
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change		
Local	-	135,000	-	-	-	-	-	-	135,000	135,000		
County Funds	-	165,000	44,000	962,500	-	-	-	-	1,171,500	1,171,500		
Total	-	300,000	44,000	962,500	-	-	-	-	1,306,500	1,306,500		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Land Acquisition	-	-	44,000	-	-	-	-	-	44,000	44,000		
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000		
New Construction	-	-	-	962,500	-	-	-	-	962,500	962,500		
Total	-	300,000	44,000	962,500	-	-	-	-	1,306,500	1,306,500		

Dakota				25 CAPITA											
Project Title:	Roundabout	at TH 56 (Randolph Boul	evard) and CSAH 86 (28	0th Street) in Randol	ph Township			Project Graph	hic						
Project Number(s):	86-043		SP 019-686	5-021		270TH ST E				~					
Year of Board Authorization:	2024	Project Description:				270TH STE	[identy]								
Target Completion:	2026	MANAGEMENT: Safety a	and Management				10 mtr	56							
Project Type:	Management						AE		AVE						
JL Key:	T86043	A roundabout at the int					Y AV		RP						
Project Location:		Boulevard) in Randolph						AVE	뿐						
Randolph Township		improve intersection op traffic levels.	verations, make satety i	mprovements, and pr	rovide for increased		280TH ST E-	EMERY A	HAMPTON TVP 2	80TH ST E - 86					
Project and Fiscal History:								66-43		ШN					
<u>Approved Budget</u> 2024 - Design - \$300,000						DICKMAN AVE	Rando	CAT BE HEATON	FELTON AVE						
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 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					
Total	-	300,000	400,000	1,909,600	-	-	-	-	2,609,600	2,609,600					
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 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					
Total	-	300,000	400,000	1,909,600	-	-	-	-	2,609,600	2,609,600					

Dakota				5 CAPITA						
Project Title:	F	Roundabout on CSAH 86 (2	80th Street) at TH 3 in	n Castle Rock Townshij	р			Project Graph	ic	
Project Number(s):	86-044		SP 019-68	6-022		1	<pre></pre>	1		and a second
Year of Board Authorization:	2024	Project Description:					K-A		AVE	270TH ST W
Target Completion:	2026	MANAGEMENT: Safety a	nd Management				AR	Ferrers	DIA A	
Project Type:	Management						NN	3	OD IE /	
JL Key:	T86044		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,				90		CAMBODIA	
Project Location:				•	section operations,		AV 5222	THSTW	SC	
Castle Rock Township		make safety improveme	nts, and for increased	u anic ieveis.			BG 280TH	stw 🛆	2771	н st w отн st w 🕫
Project and Fiscal History:								86-44		
HSIP federal funds for the construction phase v	were secured in 2022.					1		1		~
						DREXEL AVE 290TH ST W	DANBURY	CHIPPEI		*
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Federal	-	-	-	1,856,440	-	-	-		- 1,856,440	1,856,440
State	-	150,000	1,250,000	103,136	-	-	-		- 1,503,136	1,503,136
CSAH	-	150,000	1,250,000	103,136	-	-	-		- 1,503,136	1,503,136
Total	_	300,000	2,500,000	2,062,712	-	-	-		- 4,862,712	
10101										4,862,712
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	4,862,712 2025 Project Expenditures Estimate Change
Project Expenditures			Budget		2027 Estimate	2028 Estimate	2029 Estimate		Expenditures Estimate	2025 Project Expenditures Estimate Change
										2025 Project Expenditures

4,862,712

4,862,712

2,062,712

300,000

2,500,000

Total

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- ARAMA	

COUNTY			0110 2025 2025	INANSI ONTATION C						
Project Title:		Traffic	Signals - New/Replacer	ment				Project Graph	ic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								14
Target Completion:	2025	REPLACEMENT: Traffic	Signals – New/Replace	ement						1
Project Type:	Replacement									
JL Key:		Traffic signals that are a	pproaching their usefu	I life will be replaced	at the next highest					
Project Location:		priority intersection. Ne	ew and replacement tra	affic signal systems wi	ill include geometric	1				
Various locations in Dakota County		improvements at inters	ections to alleviate cor	rgestion and provide (optimum safety.					
Project and Fiscal History:							And die at			
CP 05-058: CSAH 5 at Southcross Drive in Burnsvi CP 42-179: CSAH 42 at Garrett Avenue and at CS/		d) in Apple Valley - Const	ruction (late letting for	r 2026 construction)						
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	675,000	675,000	675,000	675,000	675,000	675,000	-	4,050,000	4,050,000
CSAH	-	675,000	675,000	675,000	675,000	675,000	675,000	-	4,050,000	4,050,000
Total	-	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	8,100,000	8,100,000
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

	Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
I	New Construction	-	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	8,100,000	8,100,000
	Total	-	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	8,100,000	PS

Dakota					AL BUDGET					
Project Title:		Signal Replacement at	CSAH 5 and Southcross	s Drive in Burnsville	2			Project Graphic	2	
Project Number(s):	05-058					DR		107 100		1 22
Year of Board Authorization:	2025	Project Description:				TN			P	35W
Target Completion:	2025	REPLACEMENT/MODER	NIZATION: Signal Repla	cement		Ino		143RD ST W	UR	
Project Type:	Replacement					E M	R. R.		BURNHAVEN DR	
JL Key:	T05058	Signal replacement at C	SAH 5 and Southcross [Drive in Burnsville.	This project will	ROSEMOUNT	CIAL R	DR	IN DR	
Project Location:		improve intersection or	perations, make safety i	improvements, and	provide for increased	Ľ.	JUDICIAL RD			357
City of Burnsville		traffic levels.					SOUTHCRO	SOR W 05-05	20	
Project and Fiscal History:										VES
						WOODS TRL N	150TH S ESTATES	Northview NTY ROAD 5	ORCHARD DR CHERRY LN	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Local	-	-	401,000			-	-	-	401,000	401,000
СЅАН	-	-	689,000			-	-	-	689,000	689,000
Total	-	-	1,090,000			-	-	-	1,090,000	1,090,000
			2025	2020	2027	2029	2020	Devend		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	40,000			-	-	-	40,000	40,000
New Construction	-	-	1,050,000			-	-	-	1,050,000	1,050,000
Total	-	-	1,090,000	,		-	-	-	1,090,000	1,090,000

Dakota					L BUDGE					
Project Title:		I-35W Bridge Replace	ment at CSAH 32 (Cliff	Road) in Burnsville				Project Graph	ic	
Project Number(s):	32-115					1 -		2 11 1	121ST ST W	6
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	REPLACEMENT/MODER	NIZATION: Roadway R	econstruction				SYRV		califoad
Project Type:	Replacement					1.1.1	90	55Y RD		Western
JL Key:	T32115	I-35W bridge replaceme	ent over CSAH 32 (Cliff	Road) in Burnsville.	The bridge		Eller	35W		ndWorth
Project Location:		replacement is part of N	project will include					Chicago a		
City of Burnsville		CSAH 32 corridor impro operations. MnDOT is t		dge to enhance safe	ty and roadway		CLIFF RD W	32-115	CLIFF RD W	1
Project and Fiscal History:						1;	23RD ST W	restern Railroad		
TAA - Other (Complete Streets, Transit)						DUPONT AVE S	YBIRD LN	557		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2029		ç
Transportation Advancement Account	-	-	300,000	-	-	-	-		- 300,000	300,000
Total	-	-	300,000	-	-	-	-		- 300,000	300,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

Dakota			and 2025 - 2029 TR	ANSPORTATION CA	L BUDGE	IT PROGRAM				
Project Title:	Signal Replacement	ts on CSAH 42 (150th Stree		and at CSAH 31 (Pilo	t Knob Road) in Apple	2		Project Graphi	c	
			Valley				Cedar Is			
Project Number(s):	42-177		SAP 019-642-071, SAP 019-670, SA	AP 019-631-059			Park Park			
Year of Board Authorization:	2024	Project Description:				23	THE FLORA	NAL		
Target Completion:	2026	REPLACEMENT/MODERN	NZATION: Signal Repla	acement		I DE L	145TH ST			31 744TH ST W
Project Type:	Replacement					Q	GA			
JL Key:	T42177	Signal replacements and				E	146TH ST W		UPPER	
Project Location:		Garrett Avenue and at C				IDA	AGE	147TH ST W	UPPER 197	24
City of Apple Valley		improve intersection ope provide for increased tra		and pedestrian imp	ovements, and	GLENDA DR	FOLI	AVE		⁷⁷ ST W
		A fall 2025 letting is antic	cipated.			CEDAR AVE	FLORENCE 150TH ST	LIN' LL	15D 196	42-177
Project and Fiscal History:		<u>.</u>				153RD SA	151ST ST W	AG		PF
<u>Approved Budget</u> 2024 - Design - \$120,000 (50% County/50%	ś City)					Apple valley Transit Station 155TH ST W Park 23	OUNDERS FL	IGHT 42 FINegatt	a Park	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			, , , , , , , , , , , , , , , , , , ,	Estimate	Estimate	Estimate	Estimate	2029		Change
Local	-	60,000	1,000,000	-		-	-	· · ·	- 1,060,000	1,060,000
CSAH	-	-	2,600,000	-		-	-	· · ·	- 2,600,000	2,600,00
County Funds	-	60,000	-		-	-	-	· · · · ·	- 60,000	60,00
Total	-	120,000	3,600,000	-	-	-	-		- 3,720,000	3,720,00
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	300,000	-	-	-	-		- 300,000	300,00
		120.000	,				1	1	,	,
Consulting Services	-	120,000	-	-	-	-	-		- 120,000	120,00

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3,300,000

3,720,000

3,300,000

3,720,000

3,300,000

3,600,000

-

120,000

-

-

New Construction

Total

Dakata			and 2025 - 2029 T	25 CAPITA	APITAL IMPROVEME					
Project Title:	CSAH 47 (Northfi	ield Boulevard) from nort Hampte	h of CSAH 86 (280th St on Township, and Ham	•	le Rock Township,			Project Graphi	c	
Project Number(s):	47-047		p)			230TH ST W	230TH ST E		50	230TH ST E
Year of Board Authorization:	2024	Project Description:				A	- W	232ND STE		230111311
Target Completion:	2027	REPLACEMENT/MODER	NIZATION: Roadway R	econstruction		ANE	A.	SEND ST L	47	
Project Type:	Replacement	- ·	,			CA	E			85 85
JL Key:	ST47047	Roadway reconstruction	n on CSAH 47 (Northfie	eld Boulevard) from no	orth of CSAH 86	240TH ST W	AUDREY	[rounty]	2407	H ST E
Project Location:		(280th Street) to TH 50	•	,			AU	78		
Castle Rock Township, Hampton Township, and t	the City of Hampton	Hampton. This project v					245TH ST E			
		improvements, and pro A fall 2026 letting is ant		fic levels.		108 ALVERNO AVE	AINE AVE	250TH ST E 47-04	RAVE RAVE	250TH ST E
Project and Fiscal History: The original CP 47-047 reclamation project from alternative. The project was split into two segme amendment to \$200,000 (Wheelage Tax) for des ROW Acquisition and Construction phases will ut Approved Budget	ents for reconstruction sign consultant work (g	(CP 47-047 and 47-048).	The approved budget	for CP 47-047 was rec	duced through an	270TH ST W	RO	265TH STE	EMERY AVE	
2024 - Design - \$200,000 (Wheelage Tax)						ROCK TWP WATERFORD	SCIENCE ROCK TWP	86 -280TH ST E	RANDOL	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Other	-	200,000	-	-	-	-	-	-	200,000	200,000
Transportation Sales Tax	-	-	1,500,000	13,000,000	-	-	-	-	14,500,000	14,500,000
Total	-	200,000	1,500,000	13,000,000	-	-	-	-	14,700,000	14,700,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Land Acquisition	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	13,000,000	-	-	-	-	13,000,000	13,000,000
Total	-	200,000	1,500,000	13,000,000	-	-	-	-	14,700,000	14,700,000

Dakota			and 2025 - 2029 T	RANSPORTATION C	AL BUDGE					
Project Title:	CSAH 91 (Nic	colai Avenue) from Miesvi Miesv	lle Trail to Trunk Highv ville/Douglas Townshij		:) in the City of			Project Graph	ic	
Project Number(s):	91-030							Miesville Lions	1	
Year of Board Authorization:	2020	Project Description:				240TH ST E	[61]	Park		
Target Completion:	2026	REPLACEMENT/MODERN	NIZATION: Roadway Re	econstruction		24011 31 2	(61)	2401	TH ST E	
Project Type:	Replacement		,							
JL Key:	ST91030	Reconstruct CSAH 91 (Ni	colai Avenue) from Mi	iesville Trail to Trun	K Highway 61 (240th			~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
Project Location:		Street) in the city of Mie								
City of Miesville and Douglas Township		roadway operations, rep A fall 2025 letting is anti		e drainage and safe:	ty improvements.			91-30		
Project and Fiscal History:							250TH ST E			
<u>Approved Budget</u> 2020 - Design (Transportation funds) - \$90,000 2023 - ROW Acquisition (SUT funds) - \$1,000,000	0					5		91		- A
	Original Draiget		2025	2026	2027	2028	2029	Beyond		
Project Revenues									Total Deviced Dusingt	2025 Project
roject revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	-
CSAH		Approved Budget	Budget	Estimate	Estimate -	Estimate	Estimate -			Revenues Estimate
CSAH			-	Estimate -	Estimate -	Estimate - -	Estimate - -		Revenues Estimate 90,000	Revenues Estimate Change 90,000
-		90,000	Budget - 5,000,000 5,000,000	Estimate - - -	Estimate - -	Estimate - - -	Estimate - -		Revenues Estimate	Revenues Estimate Change 90,000 6,000,000
CSAH Transportation Sales Tax		- <u>90,000</u> - <u>1,000,000</u>	- 5,000,000	Estimate - - 2026 Estimate	Estimate - - 2027 Estimate	Estimate - - 2028 Estimate	Estimate - - - 2029 Estimate		Revenues Estimate 90,000 6,000,000	Revenues Estimate Change
CSAH Transportation Sales Tax Total	Estimate 	90,000 1,000,000 1,090,000	5,000,000 5,000,000 2025	- - 2026		- - - 2028	- - - 2029	2029 	Revenues Estimate 90,000 6,000,000 6,090,000 Total Revised Project	Revenues Estimate Change 90,000 6,000,000 6,090,000 2025 Project Expenditures
CSAH Transportation Sales Tax Total Project Expenditures	Estimate 	90,000 1,000,000 1,090,000 Approved Budget	5,000,000 5,000,000 2025	- - 2026		- - - 2028	- - - 2029	2029 	Revenues Estimate 90,000 6,000,000 6,090,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 90,000 6,000,000 6,090,000 2025 Project Expenditures Estimate Change

6,090,000

6,090,000

5,000,000

1,090,000

Total

Dakota					L BUDGE					
Project Title:	C	SAH 60 (185th Street) from	m East of CSAH 50 to Ip	bava Avenue in Lakev	ville			Project Graphic	2	
Project Number(s):	60-027					road	1. Sec.	-140 F 1 1	1 1 1 2	L. UMAR
Year of Board Authorization:	2022	Project Description:								
Target Completion:	2025	EXPANSION: Roadway E	xpansion						z	
Project Type:	Expansion						Raven Laks Conservation		IRVINE LN	
JL Key:	ST60027	Expansion of CSAH 60 (1	85th Street) to a four-	lane divided roadwa	y between CSAH 50	1º	Area		IN	
Project Location:		(Kenwood Trail) and Ipa	va Avenue in Lakeville.	. This project will imp	prove CSAH 60	str ju	P.	E N	Water	100 Lakeville Delice
City of Lakeville		roadway operations, ma	ake safety improvemer	nts, and provide for i	ncreased traffic	KENIAC Kach	PEL WAY	IXONIA AVE	Water Treatment Frajility Wetla Øenservatio	183RD Station
		levels. City of Lakeville v	vill lead/coordinate thi	is project.		H Kachi	ina Court	INC	E Donservatio	n 4
		,				Cons	ervation Area	IXC	Area	King Pa
						1.4	2		AVE	King Pa
						185TH S		60 60-027	185TH	STW
Project and Fiscal History:						at Oak Anter Area				STW
Preliminary Engineering, Design, and ROW	Acquisition phases utilized	Transportation funds The	Construction phase is	utilizing SLIT funde	Draiact cocurad	nores				<u>_</u>
\$704,500 in Active Transportation funds for		•	•	-	-	ervation PATO			Shady Oak	5)
•	-	-	1. Dakota County is aut	ance funding the cit	y share of ROW	inco int	x		Grove	1
Acquisition and Construction phases in acco	broance with the terms of th	ne JPA.				e Point	KENWOOD REI			m
Approved Dudget						vation 9	NOON NOON			
Approved Budget	(Country shows)					RC C	RD OTR	190TH ST W Z	*	
2022 - Preliminary Engineering - \$165,000 ((County share)					vation ea	ANTRI "	190TH ST W Z	LEDP	P 1 P
2023 - Design - \$346,500 (County share)						10.	Lakeridge Park	ITER Ipava C	Greenway	
2024 - ROW Acquisition - \$3,150,000 (55%)	County/45% City)						Lakeringe Park	50 AVE	~	
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget						,	Total Revised Project	Revenues Estimate
· · · , · · · · · · · · · · · · · · · · · · ·	Estimate		Budget	Fatimata	Estimate	Estimate.	Fatimata	2029	Revenues Estimate	Change
СЅѦҤ		2,086,500		Estimate	Estimate	Estimate	Estimate	2029	2,086,500	2,086,500
Transportation Sales Tax		2,000,500	5,600,763	-		-	-	-	5,600,763	5,600,76
County Funds		- 157,500	5,000,783	-		-	-	-		157,50
,		1,417,500	4 602 442	-		-	-	-	157,500	
Advance Fund Cities		1,417,500	4,582,442	-		-	-	-	5,999,942	5,999,94
Total	-	3,661,500	10,183,205	-	-	-	-	-	13,844,705	13,844,70
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	3,150,000	-	-	-	-	-	-	3,150,000	3,150,000
Consulting Services	-	511,500	-	-	-	-	-	-	511,500	511,500
New Construction	-	-	10,183,205	-	-	-	-	-	10,183,205	10,183,205
Total	-	3,661,500	10,183,205	-	-	-	-	-	13,844,705	13,844,705

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	179th Street	(future CSAH) from Eagle	eview Drive to 800 feet	East of Eagleview Dri	ve in Lakeville	Project Graphic					
Project Number(s):	97-231						T	OURHAM D	P		
Year of Board Authorization:	2025	Project Description:				31		OUN			
Target Completion:	2025	EXPANSION: New Align	ment				m m				
Project Type:	Expansion					ELYA	ELKW		173RD ST W		
JL Key:	T97231	Future County Road 17	9th Street from Eaglevi	ew Drive to 800 feet	east of Eagleview		O Dakota Courty				
Project Location:		Drive in Lakeville. The E	East/West Corridor Pres	ervation Study Phase	2 - Refinement of	0	Conservatic		1	/	
City of Lakeville Project and Fiscal History:	(2006) includes 179th S nue and TH 3. The 179t s and the future land us with the City of Lakevill nmodate future growth leading this project.	h Street alignment co se plans of the city of le to build 179th Stree	rrelates with recent Lakeville. Dakota et to County State	178 ES 9 179	TH ST W SEX LN TH ST W ELEMENT AVE DX AVE	DULLE? 97-231		*			
			2025	2026	2027	2028	2029	Payand		2025 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	Beyond 2029	Total Revised Project Revenues Estimate	Revenues Estimate Change	
County Funds	-	-	500,000	-	-	-	-	-	500,000	500,000	
Total	-	-	500,000	-	-	-	-	-	500,000	500,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate
New Construction	-	-	500,000	-	-	-	-	-	500,000
Total	-	-	500,000	-	-	-	-	-	500,000

500,000 **500,000**



2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2025 - 2029 I	IRANSPORTATION C	APITAL IMPROVEME					
Project Title:		Att	corney Reimbursement					Project Grap	hic	
Project Number(s):						20-	1. 3	-	A 40 600	
Year of Board Authorization:	2025	Project Description:				and the second se		the second	St. S Office	
Target Completion:	2025	RESOURCES: Attorney R	eimbursement			5.00	784			
Project Type:	Resources					11 M	200			
JL Key:		The Transportation Cap	ital Improvement Progr	am (CIP) will reimbu	rse the engineering	Alter and				1.11
Project Location:		operating budget for at	torney costs of the cons	struction projects. Co	onstruction budget	Section of			A A A	
Project and Fiscal History: Other funds utilizing Wheelage Tax in 2029.										
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget						Deyona	Total Revised Project	Revenues Estimate
roject hevenues	Estimate	hippioved budget	Budget	Estimate	Estimate.	Estimate	Estimate.	2020	Revenues Estimate	Change
Other				Estimate	Estimate	Estimate	Estimate	2029	227.250	
Other	-	-	-	-	-	-	337,258 777	-	337,258	337,258
County Funds	-	277,840	288,954	300,512	312,532	325,034	///	-	1,505,649	1,505,649
Total	_	277,840	288,954	300,512	312,532	325,034	338,035		1,842,907	1,842,907
				,-=	,-•=	,-•	,		_,,••	_,,,
	Original Drainst		2025	2026	2027	2028	2029	Beyond	Total Daviand Duciest	2025 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Other	-	277,840	288,954	300,512	312,532	325,034	338,035		1,842,907	1,842,907
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		/		/ • • ·	/			_,,,,,,,,,.

312,532

325,034

338,035

1,842,907

1,842,907

300,512

277,840

288,954



2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			anu 2025 - 2029	TRANSPORTATION C							
Project Title:		Consultan	t Construction Adminis	stration		Project Graphic					
Project Number(s):										///	
Year of Board Authorization:	2025	Project Description:								///	
Target Completion:	2025	RESOURCES: Consultant	Construction Administ	tration						11/1	
Project Type:	Resources										
JL Key:		Selected construction p						an and the first first	111		
Project Location:		be managed by a consul					and the state of the		+	Street and and	
		Projects to be managed				WARE ARA		ALL ALL	tan A		
		Consultant Construction	n Administration and/o	r Consultant Survey A	dministration	MARKE WERE		and the state			
		services.				1 - Barris	N. C. Starting B				
						A REAL PROPERTY.				- Ida Carta and a straight	
Project and Fiscal History:											
Other funds utilizing Wheelage Tax in 2029.						and the second s				AND	
Other fullus utilizing wheelage fax in 2029.											
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										and a state of the	
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									and the second	a section of the section of	
			2025	2026	2027	2028	2029	Beyond		2025 Project	
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Local	-	90,000	90,000	90,000	90,000	90,000	90,000		540,000	540,000	
CSAH	-	300,000	300,000	300,000	300,000	300,000	300,000	-	1,800,000	1,800,000	
Other	-	-	-	-	-	-	210,000	-	210,000	210,000	
County Funds	-	210,000	210,000	210,000	210,000	210,000	-	-	1,050,000	1,050,000	
Total	-	600,000	600,000	600,000	600,000	600,000	600,000	-	3,600,000	3,600,000	
			2025	2026	2027	2028	2029	Beyond			
During the Free and Harris	Original Project	Ammund Dudy	2025	2020	2027	2020	2025	Deyona	Total Revised Project	2025 Project	
Project Expenditures	Original Project A Estimate	Approved Budget							Expenditures Estimate	Example and the same of	
	Estimate								Experiatures Estimate	Expenditures	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Change	
Consulting Services	-	600,000	Budget 600,000	Estimate 600,000	Estimate 600,000	Estimate 600,000	Estimate 600,000	2029	3,600,000		

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2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2025 - 2029 T	RANSPORTATION C	APITAL IMPROVEME	NT PROGRAM				
Project Title:		Future St	tudies/Professional Serv	vices				Project Graph	iic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	RESOURCES: Future Stud	dies/Professional Servic	es						
Project Type:	Resources									
JL Key:		Provide engineering service	vices for various project	s, including new alig	nment/corridor					
Project Location:		studies. Due to increase	d workload and volume	of projects, several	projects will need to					
		be designed by consulta	ints.							
							ALC: N			
Project and Fiscal History: Other revenue utilizing Wheelage Tax in 2027						CONTRACTOR OF THE OWNER OWNER OF THE OWNER OWNER OWNER OF THE OWNER O	Sector			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	75,000	75,000	75,000	75,000	75,000	75,000	-	450,000	450,000
Other	-	-	-	-	425,000	-	-	-	425,000	425,000
County Funds	-	425,000	425,000	425,000	-	425,000	425,000	-	2,125,000	2,125,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

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Dakota				25 CAPITA						
Project Title:		Sales & Use Tax Fund	d - Staff Reimbursemer	nt to Operations				Project Grap	ohic	
Project Number(s):	ST00009									
Year of Board Authorization:	2025	Project Description:					/			
Target Completion:	2025	RESOURCES: SUT Staff Re	eimbursement to Oper	rations			1		A	
Project Type:	Resources					/			11	
L Key:	ST00009	These funds are for reim	bursement of the Tran	sportation Operating	budget for County				V	
Project Location:		staff costs directly associ						Por	12 al	-
Project and Fiscal History: Reimbursement is calculated based on appro A 4% rate for annual inflation is applied to th			e delivering projects fu	nded by the SUT fund	l in the budget year.					
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
-	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Fransportation Sales Tax	-	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	2,418,679	2025	- 13,186,209	13,186,20
Total	-	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	2,418,679		- 13,186,209	13,186,20
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
		4 007 070						2023	12 106 200	12 100 200
Other	-	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	2,418,679	-	13,186,209	13,186,209
Total	-	1,987,978	2,067,497	2,150,197	2,236,205	2,325,653	2,418,679	-	13,186,209	13,186,209

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Project Title:		Точ	nship Road Distributio	n				Project Graph	ic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:				C. S. Carton				
Target Completion:	2025	RESOURCES: Township	Road Distribution							
Project Type:	Resources									
JL Key:		To distribute Township	Road Construction Fur	nd in accordance with	Minnesota Statute				- Changing of the second second	and the second second
Project Location:		§383D.17 Road and Bri	dge Aids. County provi	des a Township Road	construction fund		-		ALL STATES STATES	
Townships in Dakota County		for improvements of ro	aus, prioges, or interse	ction lighting.				BRIDGE		
Project and Fiscal History:						A LANGE CONC.	A CHARMENT		A STATE OF	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Flojett Nevenues	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funds	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Total	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Other	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400
Total	-	20,900	20,900	20,900	20,900	20,900	20,900	-	125,400	125,400



COUNTY			and 2025 - 2029	TRANSPORTATION CA		NT PROGRAM				
Project Title:			Trail Gap					Project Grap	hic	
Project Number(s):										
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2025	RESOURCES: Trail Gap								
Project Type:	Resources						0			
JL Key:		Bicycle and pedestrian fa	cilities along County I	nighways are importa	nt elements of a		1º	1_	4	
Project Location:		safe and accessible multi	-modal transportatio	n system. The Dakota	County 2040			6-1		
		establishes an annual fur partnership with cities to Once specific projects are to specific trail projects f	o utilize trail gap funds e identified, funds are	to design and construct transferred from the	uct priority trails.	tr	ans	po	a rtatic e get you th	n
Federal funding is assumed. TAA - Active Transportation										
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	37,500	116,700	281,563	311,250	311,250	311,250	-	1,369,513	1,369,513
Federal	-	-	-	500,000	500,000	500,000	500,000	-	2,000,000	2,000,000
СЅАН	-	212,500	61,300	745,522	913,750	1,513,750	913,750	-	4,360,572	4,360,572
Transportation Advancement Account	-	-	600,000	600,000	600,000	-	600,000	-	2,400,000	2,400,000
County Funds	-	100,000	-	250,000	250,000	250,000	250,000	-	1,100,000	1,100,000
Total	-	350,000	778,000	2,377,085	2,575,000	2,575,000	2,575,000	-	. 11,230,085	11,230,085
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	350,000	778,000	2,377,085	2,575,000	2,575,000	2,575,000	-	11,230,085	11,230,085
Total	-	350,000	778,000	2,377,085	2,575,000	2,575,000	2,575,000	-	11,230,085	11,230,085

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Graphic

Give 'em a BRAKE

Project Title:		Transportation CIP Reimbursement to Operations	Pi
Project Number(s):			
Year of Board Authorization:	2025	Project Description:	
Target Completion:	2025	RESOURCES: CIP Reimbursement to Operations	
Project Type:	Resources		
JL Key:		The Transportation Capital Improvement Program (CIP) will reimburse the engineering	C
Project Location:		operating budget for the design/engineering costs of construction projects. Construction budget will help pay the engineering costs of the construction projects.	
Project and Fiscal History:		·	LOUL

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. TAA-Rehab

Other revenue utilizing Wheelage Tax in 2025, 2027, 2028, and 2029.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			Dudget	Estimate	Estimate	Estimate	Estimate	2029		Change
Local	-	334,546	347,928	361,845	376,318	391,371	407,026	-	2,219,034	2,219,034
СЅАН	-	2,342,565	2,670,938	2,945,600	3,076,076	3,212,657	3,355,648	-	17,603,484	17,603,484
Transportation Advancement Account	-	-	200,000	-	-	-	-	-	200,000	200,000
Other	-	-	300,000	-	615,000	580,000	782,742	-	2,277,742	2,277,742
County Funds	-	668,346	590,312	981,866	410,359	490,885	335,807	-	3,477,575	3,477,575
Total	-	3,345,457	4,109,178	4,289,311	4,477,753	4,674,913	4,881,223	-	25,777,835	25,777,835

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	3,345,457	4,109,178	4,289,311	4,477,753	4,674,913	4,881,223	-	25,777,835	25,777,835
Total	-	3,345,457	4,109,178	4,289,311	4,477,753	4,674,913	4,881,223		25,777,835	25,777,835



Project Title:	Reconstruct	CSAH 9 (Dodd Boulevard) from 208th Street to CSAH 50 (Kenwood Trail) in Lakeville	Project Graphic	
Project Number(s):	09-065		d di	Maria
Year of Board Authorization:	2024	Project Description:	Antiers Park & B	Lakeville City
Target Completion:	2027	RESOURCES: Design - Consultant	2 50	Hall
Project Type:	Replacement	REPLACEMENT/MODERNIZATION: Roadway Reconstruction	DATH 202ND ST W	202ND ST W 50
JL Key:	T09065		ICALEE PATH INDIO	ų
Project Location:		Reconstruction of CSAH 9 (Dodd Boulevard) from 208th Street to CSAH 50 (Kenwood		Quigley-Sime
City of Lakeville		Trail) in the City of Lakeville. The project will include turn lanes, drainage, and safety	Lakeview AT	Quigley-Sime Park
		improvements. The project will also improve roadway operations for increased traffic	Elementary 2 00 cF	× .
		levels. The City of Lakeville is the lead agency for this project.	Thu CIR Sol	0H
			SPER 205TH	AVE
				3
Project and Fiscal History:			Park Marion Fields	DH C
The City has requested advanced funding for the I	ROW and Construction	on phases.	• •	
			208TH ST W Z W Z W Z W Z W Z W Z W Z W Z W Z W	
Approved Budget			208TH ST W AND AL	F m
2024 - Preliminary Engineering - \$350,000 (85% C	ounty/15% City)		AVE AVE AVE AVE AVE AVE AVE AVE BIBEX A	
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Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	52,500	-	-	-	-	-	-	52,500	52,500
CSAH	-	297,500	765,000	1,530,000	7,297,500	-	-	-	9,890,000	9,890,000
County Funds	-	-	-	-	100,000	-	-	-	100,000	100,000
Total	-	350,000	765,000	1,530,000	7,397,500	-	-	-	10,042,500	10,042,500

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,530,000	-	-	-	-	1,530,000	1,530,000
Consulting Services	-	350,000	765,000	-	-	-	-	-	1,115,000	1,115,000
New Construction	-	-	-	-	7,397,500	-	-	-	7,397,500	7,397,500
Total	-	350,000	765,000	1,530,000	7,397,500	-	-	-	10,042,500	10,042,500

Dakota				25 CAPITA						
Project Title:	CSAH 23 (Cedar A	Avenue) from CSAH 9 (179	th Street) to CSAH 42	(150th Street) in Apple	e Valley/Lakeville			Project Graph	ic	
Project Number(s):	23-088					KERKIN	ELM DR			Dian
Year of Board Authorization:	2025	Project Description:						42	150TH ST W	42
Target Completion:	2027	RESOURCES: Design - Co	nsultant			Keller Lak	e Ha			10 IS 2
Project Type:	Preservation	PRESERVATION: Highwa	y Surface - Bituminous	Mill and Overlay						
JL Key:	T23088					yacke Crystal Beac	h Z	A		
Project Location:		CSAH 23 (Cedar Avenue) from CSAH 9 (179th S	street) to CSAH 42 (150	Oth Street) in Apple					
Cities of Apple Valley and Lakeville		Valley and Lakeville will condition, prolong the li (ADA) improvements.		•	•	DI DINISVITT E		46 23-88	PEUS WALLEY WAKEVILLE Park	Cobble Lake
Project and Fiscal History:						Goir Cit		orough		East Community
							on I			31 Orth Creek Greenway
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Federal	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
CSAH	-	-	325,000	100,000	2,500,000	-	-	-	2,925,000	2,925,000
Total	-	-	325,000	100,000	4,000,000	-	-	-	4,425,000	4,425,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	100,000	_	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	-	4,000,000	-	-	-	4,000,000	4,000,000
Consulting Services	-	-	325,000	-	-	-	-	-	325,000	325,000
Total	-	-	325,000	100,000	4,000,000	-	-	-	4,425,000	4,425,000

Dakota				5 CAPITA						
Project Title:	CSAH 26 (70th Street E) from Allen	Way to CSAH 73 (Babco	ock Trail) in Inver Grov	e Heights			Project Graph	lic	
Project Number(s):	26-060					Press			1	L
Year of Board Authorization:	2023	Project Description:				3			ARLENEAVE	67TH ST E
Target Completion:	2027	REPLACEMENT/MODER	NIZATION: Roadway Ree	construction		()			E A	
Project Type:	Replacement					TRL			EN	68TH ST E
JL Key:	T26060	Roadway reconstruction	of CSAH 26 (70th Stree	et) from Allen Way to	CSAH 73 (Babcock	E			IRL	
Project Location:		Trail) in Inver Grove Heig	ghts. This project includ	les roadway reconstru	iction, multi-use	OBERT			ATHENA WAY	TRL
City of Inver Grove Heights		trails, access manageme traffic levels.	nt/consolidation, and p	plans for land use char	nges/increased	ROI				BABCOCK
						70TH ST W 26	70-TH-ST-E-		26-60	20
Project and Fiscal History:							4		Inver	TOTHSTE
Approved Budget						A	LLENN		d	~
						3		Inverwood Golf Course		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2029		Change
Local	-	45,000	90,000	180,000	1,500,000	-			- 1,815,000	1,815,000
СЅАН	-	255,000	510,000	1,020,000	8,500,000	-			- 10,285,000	10,285,000
Total	-	300,000	600,000	1,200,000	10,000,000	-			- 12,100,000	12,100,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,200,000	-	-	-		- 1,200,000	1,200,000
Consulting Services	-	300,000	600,000	-	-	-	-		- 900,000	900,000
New Construction	-	-	-	-	10,000,000	-	-		- 10,000,000	10,000,000
Total		300,000	600,000	1,200,000	10,000,000				- 12,100,000	12,100,000

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C O U N T Y										
Project Title:	CSAH 26 (70th Str	eet E) from CSAH 73 (Babo	cock Trail) to 1,000' Eas	st of Cahill Avenue in I	nver Grove Heights			Project Graph	ic	
Project Number(s):	26-068					73				SOUTHIGE
Year of Board Authorization:	2023	Project Description:					Lions I	Park	ç	
Target Completion:	2027	RESOURCES: Design - Co	onsultant					65TH ST E	CARMEN AN	1.5
Project Type:	Replacement	REPLACEMENT/MODER	NIZATION: 3-Lane Red	uction		1	67TH STE		Hilltop	E Contours
JL Key:	T26068					ABC	IAY		Elementa	
Project Location:		Modernization of CSAH	26 (70th Street E) from	n the intersection of C	SAH 73 (Babcock	:00	68TH ST E		CP	68TH ST E
City of Inver Grove Heights		Trail) to 1000' east of Ca	ahill Avenue in the City	of Inver Grove Heigh	ts, This project will	KT	三	N	torth Valley Park	
		include a conversion fro	m a 5-lane to 3-lane ro	badway and includes t	urn lane,	RL	52			69TH ST E
		pedestrian, and drainag	e improvements. This	replacement will impr	rove CSAH 26		-		CARL	
		roadway operations and	l safety.			26 TOTH ST		26 W	26-68	- AVE 20
						3 to		AVE Y AV	715T	STE H
Project and Fiscal History:							AVE	BO BO		A.
Approved Budget							ANY HE	BO2		~
2023 - Preliminary Engineering - \$100,000	(85% County/15% City)						NOR NOR	B PO4	AVE	{ ☆
						73		Ð	AN L	han
						13		141	South Valley Park	~
						Golf		(D)	4	
								STH ST E	7	
							8NNING K	7671	BOY	and the second se
							Par 70-	76 <i>TH</i> ST E		
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget						beyond	Total Revised Project	Revenues Estimat
i rojett nevenues	Estimate	Approved Budget	Budget	F	F . 1 1 .				Revenues Estimate	Change
l l		45.000	60.000	Estimate	Estimate	Estimate	Estimate	2029	705.000	
Local	· · · · · · · · · · · · · · · · · · ·	- 15,000	60,000	15,000	705,000		-	-	795,000	795,00
СЅАН		- 85,000	340,000	85,000	3,995,000	-	-	-	4,505,000	4,505,00
Total		- 100,000	400,000	100,000	4,700,000	-	-	-	5,300,000	5,300,00
			2025	2026	2027	2028	2029	Beyond		2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	100,000	-	-	-	-	100,000	100,000
Consulting Services	-	100,000	400,000	-	-	-	-	-	500,000	500,000
New Construction	-	-	-	-	4,700,000	-	-	-	4,700,000	4,700,000
Total	-	100,000	400,000	100,000	4,700,000	-	-	-	5,300,000	5,300,000

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2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		CSAH 28 (80th Street) fro	in Inver Grove Height	S	Project Graphic					
Project Number(s):	28-048						0			
Year of Board Authorization:	2025	Project Description:					RL			16.
Target Completion:		RESOURCES: Preliminary	y Engineering			0010	E St			
Project Type:	Resources					ODISEN PATH	ER			
JL Key:	T28048	Preliminary Engineering	for urban roadway des	sign of CSAH 28 (80th	Street E) from Trunk		0			
Project Location:		Highway 3 (South Rober	t Trail) to Austin Way i	n Inver Grove Height	s. The design (future	0	MANA TRL			
City of Inver Grove Heights		construction) of this roa provide for increased tra Preliminary Engineering	affic levels. The City of			3 28-048				Inver Wood Golf Course
Project and Fiscal History:						28		MAN	<u> </u>	
55% County/45% City cost share						A.	& CHITAGE RD	^{80TH} ST E CO	URTHOUSE BLVD	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
СЅАН	-	-	137,500	-	-	-	-	-	137,500	137,500
Total	-	-	137,500	-	-	-	-	-	137,500	137,500
			2025	2026	2027	2028	2029	Beyond		
	Original Project		2023	2020	2027	2020	2025	Deyonu	Total Revised Project	
Project Expenditures	Estimate	Approved Budget							Expenditures	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
Consulting Services	-	-	137,500	-	-	-	-	-	137,500	137,500
Total	-	-	137,500	-	-	-	-	-	137,500	137,500

Dakata				5 CAPITA							
Project Title:	Reconstruct C	SAH 31 (Denmark Ave) fro	om CSAH 74 (220th St) t	o CSAH 50 (212th St)	in Farmington	Project Graphic					
Project Number(s):	31-115							RD	Ram	<u></u>	
Year of Board Authorization:	2024	Project Description:						AKIN	PINEST	5	
Target Completion:	2027	RESOURCES: Design - Co	onsultant						PINE		
Project Type:	Replacement	REPLACEMENT/MODERI	NIZATION: Roadway Re	construction		212TH ST W	50			my	
JL Key:	ST31115					ц	киил	ISE N	ELM ST 50		
Project Location:		CSAH 31 (Denmark Ave)	from CSAH 74 (220th S	St) to CSAH 50 (212th	St) in Farmington	101		A		* _	
City of Farmington Project and Fiscal History: Preliminary Engineering phase using Transp (Complete Streets, Transit) Approved Budget	portation funds. All other ph	to evaluate roadway ope for land use changes/inc aging signal system at th will be evaluated for rep This project will be coord	creased traffic levels. The CSAH 31/CSAH 50 in blacement and for Lake dinated with CP 74-011	nis project includes re tersection. The Verm Marion Greenway ac	placement of the illion River Bridge commodation.	217TH ST W	- And	fiddle	ckman e School Famington High School- ISD 192 Uvestview Park	3RD 4TH ST 51 6TH ST	
Approved Budget 2024 - Preliminary Engineering - \$400,000 (85% County/15% City)		2025	2026	2027	220TH S	2029	74 31	220TH ST W	74 2025 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	Beyond 2029	Total Revised Project Revenues Estimate	Revenues Estimate Change	
Local	-	60,000	127,500	105,000	346,500	-	-	-	639,000	639,000	
Federal	-	-	-	-	4,690,000	-	-	-	4,690,000	4,690,000	
Transportation Advancement Account	-	340,000	122,500	45,000	1,000,000	-	-	-	1,507,500	1,507,500	
Transportation Sales Tax	-	-	600,000	550,000	963,500	-	-	-	2,113,500	2,113,500	
Total	-	400,000	850,000	700,000	7,000,000	-	-	-	8,950,000	8,950,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Land Acquisition	-	-	-	700,000	-	-	-	-	700,000	700,000	
Consulting Services	-	400,000	850,000	-	-	-	-	-	1,250,000	1,250,000	
New Construction	-	-	-	-	7,000,000	-	-	-	7,000,000	7,000,000	
Total	-	400,000	850,000	700,000	7,000,000	-	-	-	8,950,000	8,950,000	

Dakota					L BUDGE						
Project Title:	Trail Gap - CSAH	38 (McAndrews Road) fr	om Johnny Cake Ridge	Road to Everest Tra	ail in Apple Valley	Project Graphic					
Project Number(s):	38-067						Po Pa u	2 2 001		EVE	
Year of Board Authorization:	2025	Project Description:					AVE			EVEREST	
Target Completion:		RESOURCES: Preliminary	Engineering				TON			A	
Project Type:	Resources					5	ER				
JL Key:	T38067	Preliminary Engineering				OH	126TH ST W			. 6	
Project Location: City of Apple Valley		(McAndrews Road) from	Johnny Cake Ridge Ro	oad to Everest Trail i	n Apple Valley.	YNY	126TH ST W				
						JOHNNY CAKE RIDGE RD	EVELETH P	ATH 38-067	MCANDRL-	ETHELTON W4L	
Project and Fiscal History:						AC D			R. C.		
							DREWSRD		EVEREST AVE	*	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Local	-	-	11,250	-			-		11,250	11,250	
CSAH	-		63,750	-			-	-	63,750	63,750	
Total	-	-	75,000	-			-	-	75,000	75,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Consulting Services	-	-	75,000	-			-	-	75,000	75,000	
Total	-	-	75,000	-			-	-	75,000	75,000	

Dakota				25 CAPITA							
Project Title:	CSAH 42	(150th Street) from CSAH	33 (Diamond Path) to	TH 3 in Apple Valley/	Rosemount	Project Graphic					
Project Number(s):	42-173					Schedy 144TH S	9e			3	
Year of Board Authorization:	2025	Project Description:				<u> </u>		1 1	44TH ST W	3	
Target Completion:	2027	RESOURCES: Design - C					145TH ST W	PKWY			
Project Type:	Preservation	PRESERVATION: Highwa	ay Surface - Bituminou	s Mill and Overlay		ark 🗖 🛄		PK			
JL Key:	T42173					O I	AVE	Z			
Project Location:		CSAH 42 (150th Street)	from CSAH 33 (Diamo	nd Path) to TH 3 in Ap	ple Valley and	RY R	T AVE AVE	NONNE 147		back	
Cities of Apple Valley and Rosemount		Rosemount will be mille	ed and overlayed. This	will improve the pave	ment condition,	Diamond Path	DELFT	NA 141	TH ST W	10 CLN	
		prolong the life of the r	oadway, and include A	merican with Disabilit	ties Act (ADA)	Park		Ho 148	STH ST W		
		improvements.					Z		R		
							DA			LN	
						OV	150TH-ST-W-42	42-173		150TH ST W 42	
						ц. Ц.					
Project and Fiscal History:						TRL				<u></u>	
Project will utilize \$1,500,000 of National High	way System Pavement I	Preservation funding.				DODD BUYD THI NEG	Jaycees F 156TH ST W	155TH	DST W ALL LABORER LAND	*	
			2025	2026	2027	2028	2029	Beyond	Total Davis d Dusi	2025 Project	
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate	
·	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Fadaval				Estimate		Estimate	Estimate	2029	1 500 000	-	
Federal			-	-	1,500,000	-	-	-	1,500,000	1,500,000	
СЅАН			275,000	100,000	1,250,000	-	-	-	1,625,000	1,625,000	
Total			275,000	100,000	2,750,000	-	-	-	3,125,000	3,125,000	

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	100,000	-	-	-	-	100,000	100,000
Modifications/Repairs	-	-	-	-	2,750,000	-	-	-	2,750,000	2,750,000
Consulting Services	-	-	275,000	-	-	-	-	-	275,000	275,000
Total	-	-	275,000	100,000	2,750,000	-	-	-	3,125,000	3,125,000

Daketa					L BUDGE					
Project Title:	Trail Gap - CS	AH 42 (150th Street, 145t	h Street) from TH 3 to	CR 73/Akron Avenue	e in Rosemount	Project Graphic				
Project Number(s):	42-180					7/7-7			- NO -	ADAUR AVE
Year of Board Authorization:	2025	Project Description:								P.O. 73
Target Completion:		RESOURCES: Preliminary	/ Engineering			Brickson	Putk	Bloomfield Park	Ailes	bury Park
Project Type:	Resources					3	KA		- Alles	
JL Key:	T42180	Preliminary Engineering		-	•		AZI			
Project Location:		Street) from TH 3 to CR	73/Akron Avenue in Ro	osemount. The proje	ct includes feasibility	à	TH ST W			
						Milwaule Sain Paul	BISCA	42-180	148TH S7	42 W Ames Soccer Complex
Project and Fiscal History:						hicago	149TH ST W 150TH ST	2		U.S. D.H.
						RTTRLS	OULDER TRL			*
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget							Revenues Estimate	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Local	-	-	75,000	-	-	-	-	-	75,000	75,000
CSAH	-	-	425,000	-	-	-	-	-	425,000	425,000
Total	-	-	500,000	-	-	-	-	-	500,000	500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	500,000	-	-	-	-	-	500,000	500,000
Total	-	-	500,000	-	-	-	-	-	500,000	500,000

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 47 (Northfield	d Boulevard) from TH 3 to Townshir		•				Project Graphi	ic	
Project Number(s):	47-048		.,				1		1	WAMPRON
Year of Board Authorization:	2025	Project Description:				GREENVALE	86 OASTLER	280TH ST W	CASTLE ROOK TWP 280	TH ST E
Target Completion:	2028	RESOURCES: Design				TWP			Soletia With	AS TWP
Project Type:	Replacement	REPLACEMENT/MODER	NIZATION: Roadway Re	econstruction			IV A	53	47	
JL Key:	ST47048						BUR E	<u>-FLAE</u>		23 A
Project Location:		Roadway reconstruction	n on CSAH 47 (Northfie	ld Boulevard) from TH	3 to south of CSAH		ANE	290TH :	ST W 290TH ST E	88
Waterford Township, Sciota Township, and Castle Project and Fiscal History:		86 (280th Street) in Wat This project will improve and provide for increase CSAH 86 intersection. A fall 2027 letting is anti	e roadway operations, ed traffic levels. This pr	make drainage and sa	fety improvements,	EVELETH AN	HOMEY AVE CHIMPE	300TH ST W	CANNON RIVER B	LVD RL
The original CP 47-047 reclamation project from T alternative. The project was split into two segmen		•	oed and reconstruction	n was determined as th	ne favored	315TH ST W 320TH ST W 23	313TH 51	W 47-048 94 320TH ST V	310TH S V AV 320TH S	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estima	20,000	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Transportation Sales Tax	-	-	200,000	1,500,000	15,000,000		-		16,700,000	16,700,000
Total	-	-	200,000	1,500,000	15,000,000		-		16,700,000	16,700,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	15,000,000	-	-	-	15,000,000	15,000,000
Total	-	-	200,000	1,500,000	15,000,000	-	-	-	16,700,000	16,700,000

Dakota				5 CAPITA								
Project Title:	CSAH 54 (Rave	enna Trail) from Hastings	City Limits to CSAH 68 (200th Street) in Rave	nna Township	Project Graphic						
Project Number(s):	54-011					61						
Year of Board Authorization:	2023	Project Description:					ZZ C RAVE	k.	1			
Target Completion:	2028	RESOURCES: Design - Co	onsultant			47 River		WA TO	No. of Concession, Name			
Project Type:	Replacement	REPLACEMENT/MODER	NIZATION: Roadway Red	construction		ark		1. Alexandre	the second second			
JL Key:	ST54011					IMAG	160TH-ST E	LLL	11			
Project Location:		Reconstruct CSAH 54 (Ra	avenna Trail) from the e	east city limits of Hast	ings to CSAH 68	316	AVE	NH O	1 1 C 1			
Ravenna Township		(200th Street) in Ravenr widening, culvert replac intersection. This replac drainage and safety imp use trail along the CSAH	ement, and constructio ement will improve CSA rovements. Evaluate th	n of a roundabout at AH 54 roadway operat e viability and constru	the CSAH 68 tions and make	LAVE	OF TA SHIFF	ORLAND 11221H ST E	54-11			
Project and Fiscal History: Federal funding for Preliminary Engineering ap Tax dollars. Federal funding in 2027 is assumed <u>Approved Budget</u> 2023 - Preliminary Engineering - \$750,000		ed. Budget amendment in	2024 replaced the anti	cipated federal funds	with Sales & Use	LILLEH MICHAELAVE	TH ST E	180TH ST E 181 516	STH ST E RANGE C			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change		
Transportation Sales Tax	-	600,000	1,425,000	2,500,000		36,000,000	-		40,525,000	40,525,000		
County Funds	-	150,000		-	-	-	-		150,000	150,000		
Total	-	750,000	1,425,000	2,500,000	-	36,000,000	-	-	40,675,000	40,675,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Land Acquisition	-	-	-	2,500,000	-	-	-	-	2,500,000			
-			h			1			. ,	2,500,000		
Consulting Services	-	750,000	1,425,000	-	-	-	-	-	2,175,000	2,500,000 2,175,000		
Consulting Services New Construction	-	750,000	1,425,000	-	-	- 36,000,000	-	-	2,175,000			

Dakota					L BUDGE					
Project Title:	CF	R 64 (Flagstaff Avenue) fr	om 200th Street to 19	5th Street in Farming	gton	Project Graphic				
Project Number(s):	64-027								7.1	
Year of Board Authorization:	2025	Project Description:								
Target Completion:		RESOURCES: Preliminar	y Engineering							
Project Type:	Resources									
JL Key:	T64027	Preliminary Engineering	g for CR 64 (Flagstaff A	venue) from 200th S	treet to 195th Street	23				31
Project Location:		in Farmington. The City	of Farmington is leadi	ng the study of the F	lagstaff Avenue	E				
City of Farmington		corridor from CSAH 50 miles). Dakota County i Avenue that is CR 64.				CEDAR AVE	avilite Install	64-027	5TH ST W	64
Project and Fiscal History:								Y	-	PILO
					_	200 50 202ND S	201ST ST W	FLAGSTAFF AVE		*
	Original Draigat		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
County Funds	-	-	35,000	-	-				- 35,000	35,000
Total	-	-	35,000	-	-				- 35,000	35,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budgot	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Somicos			Budget 35,000	Estimate	Estimate	Estimate	Estimate	2029		35,000
Consulting Services	-	-	35,000	-		· ·			- 35,000	35,000

35,000

35,000

35,000

LK Key: ST74011 City of Farmington SAM 74 (220th Stravet) from CSAH 31 (Denmark Ave) to Honeysuckle Lane in Farmington to celulater roadway operations, identify safety and pedestrian improvements, and pain for land use changes/increased traffic levels. This project will be coordinated with CP 31-11S. Project American Stravet Internation Tunds. All other phases utilized Transportation Tunds. All other phases utilized SUT funds. Federal funding for the Construction phase is assumed. TAA- Teamington for phase utilized Transportation Tunds. All other phases utilized SUT funds. Federal funding for the Construction phase is assumed. TAA- Project Revenues Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Pegend Tatal Revised Project Revenues Estimate Local Original Project Approved Budget 20200 2020 20200 2020 20200 2020 20200 20200 20200 202000 202000 202000 <	Daketa				5 CAPITAL						
Very of goad Authorization: 2024 Project Description: Project Constitution: Traget Completion: 2027 RESOLUCES: bears, constitution: Project Constitution: Project Description: Cash 74 (20th) Street) from: CSAH 31 (Demmit Ave) to inopast very operations, identify singly and predestruit. Project Location: CSAH 74 (20th) Street) from: CSAH 31 (Demmit Ave) to inopast very operations, identify singly and predestruit. Project Location: CSAH 74 (20th) Street) from: CSAH 31 (Demmit Ave) to inopast very operations, identify singly and predestruit. Project Location: CSAH 74 (20th) Street) from: CSAH 31 (Demmit Ave) to inopast very operations, identify singly and predestruit. Project Inopast very operations, identify singly and predestruit. Project and Fiscal History: Project sevenue: Project Inopast very operation. Project Streets, Transit) Approved Budget 2024 2025 2028 2029 Periode Project Revenue: Project Revenue: Project Streets, Transit) Approved Budget Streets, Transit) Streets, Transit) 23.30,000 17.500 1 2.32.500 1 2.32.500 2.32.500 1 2.32.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500 2.33.500	Project Title:	Reconstruct CSAH	74 (220th Street) from CSA	AH 31 (Denmark Aven	ue) to Honeysuckle La	ane in Farmington			Project Graph	nic	
Lk Key: S174011 CM 74 (220h Street) from CSAH 31 (Denmark Axe) to Honeysuckle Lane in Farmington to evaluate roadway operations, identify stepsel transfer levels This project Will be coordinated with CP 31-115. Project and Fiscal History: This project will be coordinated with CP 31-115. Vestigate Stepsel Transfer Transportation Funds. All other phases utilized SUT funds. Federal Funding for the Construction phase is assumed. TAA-tother (Complete Streets, Transit) Approved Budget Revenues Original Project Estimate Approved Budget Estimate Estimate Estimate Estimate Estimate 2029 Revenues Stimate Revenues Stimate Revenues Stimate Revenues Stimate 2029,000 20,	Project Number(s):	74-011					24	5.3.000	100	S Inches	lifeaad
Lk Key: S174011 CM 74 (220h Street) from CSAH 31 (Denmark Axe) to Honeysuckle Lane in Farmington to evaluate roadway operations, identify stepsel transfer levels This project Will be coordinated with CP 31-115. Project and Fiscal History: This project will be coordinated with CP 31-115. Vestigate Stepsel Transfer Transportation Funds. All other phases utilized SUT funds. Federal Funding for the Construction phase is assumed. TAA-tother (Complete Streets, Transit) Approved Budget Revenues Original Project Estimate Approved Budget Estimate Estimate Estimate Estimate Estimate 2029 Revenues Stimate Revenues Stimate Revenues Stimate Revenues Stimate 2029,000 20,	Year of Board Authorization:	2024	Project Description:				31	CT CT	W	estview Park	ille Ra
Likey STA011 CMP 74 (200h Street) from CSAH 31 (Denmark Ave) to Honeysuckle Lane in Farmington to evaluate roadway operations, identify safety and pedestrian This project will be coordinated with CP 31-115. Image: Control and Control a	Target Completion:	2027	-					NN NX		HICKONTOT	d bac
Key ST4011 St4012 City of Farmington Forgiet Location Forgiet Loc		Replacement	REPLACEMENT/MODERN	IZATION: Roadway Re	construction			STL			^{aul an}
This project will be coordinated with CP 31-115. Project and Fixed History: Project Revenues Original Project Estimate County/15% City) Project Revenues Original Project Estimate Acquisition County Funds 1 09,350 (35% County/15% City) Project Revenues Original Project Estimate 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	JL Key:	ST74011						VES	I		aint p
This project will be coordinated with CP 31-115. Improject will be coordinated with CP 31-115. Project any Expansion Lunds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA. Construction phase is assumed. TAA. Approved Budget 2024 - Preliminary Engineering - \$109,350 (85% County/15% City) Query Expansion Query Expansion County Expansion </td <td>Project Location:</td> <td></td> <td>CSAH 74 (220th Street) fro</td> <td>om CSAH 31 (Denmar</td> <td>k Ave) to Honeysuckle</td> <td>Lane in</td> <td>NE</td> <td>PRODUCTION AND</td> <td>ICK</td> <td>5</td> <td>ST</td>	Project Location:		CSAH 74 (220th Street) fro	om CSAH 31 (Denmar	k Ave) to Honeysuckle	Lane in	NE	PRODUCTION AND	ICK	5	ST
This project will be coordinated with CP 31-115. roject milliced Transportation funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Automation funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. Control funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Dther (Complete Streets, Transit). Control funds. Control funds	City of Farmington						KA		OR	IES OR	ST VSL
This project will be coordinated with CP 31-115. Improject will be coordinated with CP 31-115. Project any Expansion Lunds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA. Construction phase is assumed. TAA. Approved Budget 2024 - Preliminary Engineering - \$109,350 (85% County/15% City) Query Expansion Query Expansion County Expansion </td <td></td> <td></td> <td>improvements, and plan f</td> <td>for land use changes/i</td> <td>ncreased traffic levels</td> <td>i.</td> <td>AAR</td> <td></td> <td>Yc</td> <td>THEN DI</td> <td>DNE</td>			improvements, and plan f	for land use changes/i	ncreased traffic levels	i.	AAR		Yc	THEN DI	DNE
Project and Fiscal History: Image: Construction phase utilized Transportation funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Other (Complete Streeks, Transit) Approved Budget 2024 - Preliminary Engineering - \$109,350 (85% County/15% City) 2025 2026 2027 2028 2029 Beyond Estimate Total Revised Project Estimate 2029 2	This project will be coordinated with CP 31-115.								-2207H-ST-W-74-	011 74	S E
Preliminary Engineering phase utilized Transportation funds. All other phases utilizing SUT funds. Federal funding for the Construction phase is assumed. TAA - Image: Construction phase is assumed. TAA - Image: Construction phase is assumed. TAA - Image: Construction phase is assumed. TAA - Project Revenues Original Project Estimate Approved Budget 2022 2026 2027 2028 2029 Begond Total Revised Project Revenues Estimate 2029 202	Proiect and Fiscal History:										18 24. 400
Project RevenuesOriginal Project EstimateApproved Budget BudgetBudgetBudgetEstimateEstimateEstimateEstimateTotal Revised Project Revenues EstimateRevenues Estimate ChangeLocal< </th <th>Approved Budget</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>回送</th> <th></th> <th></th> <th></th> <th>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</th>	Approved Budget						回送				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Image: construct of the second seco		% County/15% City)	1	2025	2020	1027		1020			
FederalImage: constraint of the second of the s	2024 - Preliminary Engineering - \$109,350 (85%	Original Project	Approved Budget		2026	2027		2029	Beyond	•	2025 Project Revenues Estimate
Transportation Advancement Account620,000620,000Transportation Sales Tax620,000 </td <td>2024 - Preliminary Engineering - \$109,350 (85%</td> <td>Original Project</td> <td>Approved Budget</td> <td></td> <td></td> <td>Estimate</td> <td>2028</td> <td></td> <td></td> <td>•</td> <td>2025 Project Revenues Estimat</td>	2024 - Preliminary Engineering - \$109,350 (85%	Original Project	Approved Budget			Estimate	2028			•	2025 Project Revenues Estimat
Transportation Sales Tax	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues	Original Project		Budget	Estimate	Estimate	2028			Revenues Estimate	2025 Project Revenues Estimat Change
County Funds Omeganal Project Stande <	2024 - Preliminary Engineering - \$109,350 (85% Project Revenues Local	Original Project		Budget	Estimate	Estimate 178,500 2,310,000	2028			Revenues Estimate	2025 Project Revenues Estimat Change 299,90
Total 109,350 350,000 350,000 3,500,000 - - - 4,309,350 4,309,350 Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Expenditures 2025 Project Expenditures Budget Estimate Es	2024 - Preliminary Engineering - \$109,350 (85% Project Revenues Local Federal	Original Project		Budget 52,500 -	Estimate 52,500 -	Estimate 178,500 2,310,000	2028			Revenues Estimate - 299,902 - 2,310,000	2025 Project Revenues Estimat Change 299,90 2,310,00
Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Expenditures 2025 Project Expenditures Land Acquisition 0 - 109,350 0 - 350,000 - 350,000 - 0 - 109,350 - 0 - 100,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 109,050 - 0 - 100,050 - 0 - 100,050 <t< td=""><td>2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account</td><td>Original Project</td><td>16,402 - - -</td><td>Budget 52,500 - 97,500</td><td>Estimate 52,500 - 47,500</td><td>Estimate 178,500 2,310,000 475,000</td><td>2028</td><td></td><td></td><td>Revenues Estimate - 299,902 - 2,310,000 - 620,000</td><td>2025 Project Revenues Estimat</td></t<>	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account	Original Project	16,402 - - -	Budget 52,500 - 97,500	Estimate 52,500 - 47,500	Estimate 178,500 2,310,000 475,000	2028			Revenues Estimate - 299,902 - 2,310,000 - 620,000	2025 Project Revenues Estimat
Project Expenditures Original Project Estimate Approved Budget Approved Budget Budget Estimate Estima	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account Transportation Sales Tax	Original Project	16,402 - - -	Budget 52,500 - 97,500	Estimate 52,500 - 47,500	Estimate 178,500 2,310,000 475,000	2028			Revenues Estimate - 299,902 - 2,310,000 - 620,000 - 986,500	2025 Project Revenues Estimat Change 299,90 2,310,00 620,00
Land Acquisition One One State	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account Transportation Sales Tax County Funds	Original Project	16,402 - - - - 92,948	Budget 52,500 - 0 97,500 200,000 - 0	Estimate 52,500 - 0 47,500 250,000 - 0	Estimate 178,500 2,310,000 475,000 536,500 -	2028			Revenues Estimate - 299,902 - 2,310,000 - 620,000 - 986,500 - 92,948	2025 Project Revenues Estimat Change 299,9 2,310,0 620,0 986,5 92,9
Consulting Services 109,350 350,000 - 0 - 0 - 0 - 0 - 0 - 459,350 459,	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account Transportation Sales Tax County Funds Total	Original Project Estimate - - - - - - - - - - - - - - - -	16,402 - - - 92,948 109,350	Budget 52,500 97,500 200,000 350,000 2025	Estimate 52,500 47,500 250,000 - 350,000 2026	Estimate 178,500 2,310,000 475,000 536,500 - 3,500,000 2027	2028 Estimate	Estimate 	2029 Beyond	Revenues Estimate 299,902 2,310,000 620,000 986,500 92,948 4,309,350 Total Revised Project Expenditures	2025 Project Revenues Estimat Change 299,90 2,310,00 620,00 986,50 92,94 4,309,35
	2024 - Preliminary Engineering - \$109,350 (859 Project Revenues Local Federal Transportation Advancement Account Transportation Sales Tax County Funds Total Project Expenditures	Original Project Estimate - - - - - - - - - - - - - - - -	16,402 - - - 92,948 109,350	Budget 52,500 97,500 200,000 350,000 2025	Estimate 52,500 47,500 250,000 - 350,000 2026 Estimate	Estimate 178,500 2,310,000 475,000 536,500 - 3,500,000 2027	2028 Estimate	Estimate 	2029	Revenues Estimate 299,902 2,310,000 620,000 986,500 92,948 4,309,350 Total Revised Project Expenditures Estimate	2025 Project Revenues Estimat Change 299,90 2,310,00 620,00 986,50 92,90 4,309,33 2025 Project Expenditures
	Project Revenues Project Revenues Local Federal Transportation Advancement Account Transportation Sales Tax County Funds Total Project Expenditures Land Acquisition	Original Project Estimate - - - - - - - - - - - - - - - -	16,402 - - - 92,948 109,350 Approved Budget	Budget 52,500 97,500 200,000 350,000 2025 Budget	Estimate 52,500 47,500 250,000 - 350,000 2026 Estimate	Estimate 178,500 2,310,000 475,000 536,500 - 3,500,000 2027	2028 Estimate	Estimate 	2029	Revenues Estimate 299,902 2,310,000 620,000 986,500 92,948 4,309,350 Total Revised Project Expenditures Estimate 5 9 1	2025 Project Revenues Estimat Change 299,9 2,310,0 620,0 986,5 92,9 4,309,3 2025 Project Expenditures Estimate Change

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Total

350,000

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and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle/Pe	destrian Facilities along _l	portions of CSAH 71 &	CSAH 73 in Inver Gro	ove Heights			Project Graphic		
Project Number(s):	97-223					55			000	
Year of Board Authorization:	2025	Project Description:					SUMP		2-12-	
Target Completion:		RESOURCES: Preliminary	y Engineering - Consult	ant		494 EAGAN	UNMERCE	ROVE		
Project Type:	Resources					EAN	HEIG	73 2		
JL Key:	T97223	This project will make re	ecommendations for pr	riority of multi-use bi	icycle and pedestrian		63 104	3		
Project Location:		facility improvements on both CSAH 71 and CSAH 73 in Inver Grove Heights. The bicycle					- HAT	T		
City of Inver Grove Heights		and pedestrian facility assessment will review the local and regional destinations, the				26	E	26		
						355	Anna Anna		South Valley	
		include CSAH 71 (Rich V	alley Boulevard) from (CSAH 73 (105th Stree	et) to TH 3, CSAH 73		149	5	2]	
		(105th Street/Barnes Av	venue) from CSAH 71 (F	Rich Valley Boulevard	d) to CSAH 28 (80th				28	RIV
		Street), and CSAH 73 (Ba	abcock Trail) from Saler	m Hills Elementary S	chool (just north of	28		COURTHON	20	
		59th Court) to Upper 55	oth Street.				00	COURTHOUSEBL		RIVER RD
						(TOPE)	1000 AD	"Lo		<u> </u>
Project and Fiscal History:						1 43	PO	235	55 56	5.)
							Mari	anna Ranch		T II
						Wa	ndering	Trails		m
						vva	IIK Park			
						30		97-2	23	
						NA NA				F
						Trapp	Farm 3 Southern	71 country		
						Pa	rk Southern Par			and the
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funds	-	-	350,000	-	-			-	350,000	350,000
			,						223,000	
Total	-	-	350,000	-	-	-	-	-	350,000	350,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Consulting Services	-	-	350,000	-	-	-	-	-	350,000	350,000
Total	-	-	350,000	-	-	-	-	-	350,000	350,000



and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Graphic

Beyond

2029

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Total Revised Project

Revenues Estimate

2025 Project

Revenues Estimate

Change

Project Title:		Transit Service Expa	ansion Capital and Ope	rating - Set aside			
Project Number(s):	ST00005					1	
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2025	TRANSIT: Transit Service	e			A STATE OF L	2 8 1
Project Type:	Transit						
JL Key:	ST00005	Funds to support transi				the The second	
Project Location:		County identified trans	t needs and priorities.	Project opportunities	will be identified in	1.10-	
Various locations within Dakota County. Specific p	projects and locations	coordination with trans	it providers and other	stakeholders.		SV	
will be identified in partnership with transit provid	ders and other					10 9 10 10 10	COLUMN 1 PR
stakeholders.						100	
						- 10 8 10 1	
Project and Fiscal History:							
The 2040 Transportation Plan estimates transit ne	eds in the amount of	\$420,000 annually betw	een 2021 to 2025 and	\$500,000 between 2	026 and 2030.	A CONTRACTOR OF THE OWNER	
Projects identified for at least partial utilization of	these funds will be p	rogrammed first. The rei	maining unprogramme	d funds are shown in	the set-aside.		
						- AND	
						all and the second s	
						And and a second se	27
							and
						and the second	
			2025	2026	2027	2028	2029
Project Revenues	Original Project	Approved Budget	2325	2020	2027	2020	2025
Fioject Nevenues	Estimate	Approved Budget	Budget				
				Estimate	Estimate	Estimate	Estimate
Transportation Sales Tax	-	355,000	420,000	500,000	500,000	500,000	500,000

2,775,000 2,775,000 Total 355,000 420,000 500,000 500,000 500,000 500,000 2,775,000 2,775,000 2026 2027 2028 2029 2025 Beyond 2025 Project **Original Project Total Revised Project**

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change
Other	-	355,000	420,000	500,000	500,000	500,000	500,000	-	2,775,000	2,775,000
Total	-	355,000	420,000	500,000	500,000	500,000	500,000	-	2,775,000	2,775,000

COUNTY		and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT	PROGRAM	
Project Title:	Sidewalk and Sch	nool Safety Improvements on CR 4 (Butler Avenue) from CSAH 63 (Delaware Avenue) to		
		Smith Avenue in West St Paul		
Project Number(s):	04-018			
Year of Board Authorization:	2022	Project Description:		26
Target Completion:	2027	MANAGEMENT: Sidewalk and School Safety Improvements		Ser Ser
Project Type:	Management			理想のよう
IL Key:	T04018	The addition of sidewalk and pedestrian crossing enhancements on CR 4 (Butler		
Project Location:		Avenue) between CSAH 63 (Delaware Avenue) and Smith Avenue in West St Paul. This		1 0
City of West St Paul		project has been identified in the School Safety Assessment for Heritage STEM Middle		
		School and St Joseph's Catholic School.	149	-4
		This project will be coordinated with CP 63-033. A fall 2026 letting is anticipated.		COLMTP
Project and Fiscal History:				4

Approved Budget 2022 - Preliminary Engineering - \$100,000 (85% County/15% City) 2023 - Design - \$88,050 (County share)

2024 - ROW Acquisition - \$150,000 (85% County/15% City)

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	37,500	-	12,000	-	-	-	-	49,500	49,500
Federal	-	-	-	320,000	-	-	-	-	320,000	320,000
County Funds	-	300,550	-	68,000	-	-	-	-	368,550	368,550
Total	-	338,050	-	400,000	-	-	-	-	738,050	738,050

Project Graphic

04-1

OTTAWA AVE

CHEROKEE AVE

NORMA UN AMANON

DEL

4.00

MANOMIN AVE

BUTLER-AVE-W

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	150,000	-	-	-	-	-	-	150,000	150,000
Consulting Services	-	188,050	-	-	-	-	-	-	188,050	188,050
New Construction	-	-	-	400,000	-	-	-	-	400,000	400,000
Total	-	338,050	-	400,000	-	-	-	-	738,050	738,050

Lakola				D25 CAPITA 9 TRANSPORTATION C/						
	Trail Gap - CSAH	H 31 (Pilot Knob Road) bet	ween CSAH 50 (212t	h Street) and CSAH 64	(195th Street) in			Project Gra	nhic	
Project Title:			Farmington							
Project Number(s):	31-111							31	Jim Bell	~
Year of Board Authorization:	2023	Project Description:						Akin F	Road And Pre	7
Target Completion:	2026	MANAGEMENT: Trail Ga	р					Eleme		2
Project Type:	Management								195TH ST Farmington	m
JL Key:	T31111	Construction of multi-us	e trails on CSAH 31 (Pilot Knob Road) betwe	en CSAH 50 (212th				Preserve Park	
Project Location:		Street) and CSAH 64 (19		-			Elementary	PIL		☆
		City of Farmington is the	e lead agency for this	project.		E4	TAFF AI	200TH ST 4 31-111	Vermillion Grove Park	
Project and Fiscal History:						Sign Scho	AGS		Middle Creek 7	
Approved Budget							E		Middle Creek RE Park	
2023 - Preliminary Engineering - \$97,750									- · · · · · · · · · · · · · · · · · · ·	
								208TH	OT W	1-25
2024 - Design - \$212,500						D LAKEVILLE B	LVD	208TH 3 31 212TH ST W	ST W Rive	rview entary
2024 - Design - \$212,500 2024 - ROW - \$212,500	Original Project		2025	2026	2027	E LAKEVILLE B	LVD 2029	31	ST W Rive Elem	entary 3
2024 - Design - \$212,500	Original Project	Approved Budget		2026	2027	5		31 212TH ST W	ST W Rive Elem 50 M	s7
2024 - Design - \$212,500 2024 - ROW - \$212,500	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	5		31 212TH ST W	ST W Rive Elem	ST 2025 Project
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues		Approved Budget		Estimate		2028	2029	31 212TH ST W	ST W Rive Elem 50 %M Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH		-		Estimate 2,675,000		2028	2029	31 212TH ST W	ST W Rive Elem 50 %M Total Revised Project Revenues Estimate - 2,675,000	2025 Project Revenues Estimate Change 2,675,000
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH		Approved Budget		Estimate		2028	2029	31 212TH ST W	ST W Rive Elem 50 %M Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds		- 522,750	Budget	Estimate 2,675,000 300,000 2,975,000	Estimate - - -	2028 Estimate	2029 Estimate	31 212TH ST W Beyond 2029	ST W Rive Elem 50 %M Total Revised Project Revenues Estimate - 2,675,000 - 822,750	2025 Project Revenues Estimate Change 2,675,00 822,75 3,497,75
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds Total	Estimate -			Estimate 2,675,000 300,000		2028	2029	31 212TH ST W	ST W Rive Elem 50 % 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	2025 Project Revenues Estimate Change 2,675,00 822,75 3,497,75 2025 Project
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds	Estimate 	- 522,750	Budget	Estimate 2,675,000 300,000 2,975,000	Estimate - - -	2028 Estimate	2029 Estimate	31 212TH ST W Beyond 2029	ST W Rive Elem 50 % M 50 % M	2025 Project Revenues Estimate Change 2,675,00 822,75 3,497,75 2025 Project Expenditures
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds Total	Estimate -		Budget	Estimate 2,675,000 300,000 2,975,000	Estimate - - -	2028 Estimate	2029 Estimate	31 212TH ST W Beyond 2029	ST W Rive Elem 50 % 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	2025 Project Revenues Estimate Change 2,675,00 822,75 3,497,75 2025 Project Expenditures
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds Total Project Expenditures	Estimate 	- 522,750 522,750 522,750	Budget	Estimate 2,675,000 300,000 2,975,000 2026	Estimate - - - 2027	2028 Estimate - - 2028	2029 Estimate	Beyond 2029 Beyond Beyond	ST W Rive Elem 50 % An	entary 2025 Project Revenues Estimat Change 2,675,00 822,75 3,497,75 2025 Project Expenditures Estimate Change
2024 - Design - \$212,500 2024 - ROW - \$212,500 Project Revenues CSAH County Funds Total	Estimate 		Budget	Estimate 2,675,000 300,000 2,975,000 2026	Estimate - - - 2027	2028 Estimate - - 2028	2029 Estimate	Beyond 2029 Beyond Beyond	ST W Rive Elem 50 % M 50 % M	2025 Project Revenues Estimate Change 2,675,00 822,75 3,497,75 2025 Project

3,497,750

3,497,750

2,975,000

522,750

Dakota				25 CAPITA TRANSPORTATION CA						
Project Title:	CSAH 32 (Cliff Road) from Johnny C	Cake Ridge Road to CSA	AH 31 (Pilot Knob Road	d) in Eagan			Project Graphi	ic	
Project Number(s):	32-093					//	School	100	School 31	
Year of Board Authorization:	2021	Project Description:				Highline Trail			_	
Target Completion:	2026	MANAGEMENT: Safety	and Management			OVER			Thomas Lake	
Project Type:	Management					N LN			Park	
JL Key:	T32093	CSAH 32 (Cliff Road) cor				WA				
Project Location:						WALNUT LA				\sim
City of Eagan		and pedestrian needs between Johnny Cake Ridge Road and CSAH 31 (Pilot Knob Road) in Eagan. The corridor includes an aging signal system at Thomas Center Drive. This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.					JORY HL	32-093		vater Park
Project and Fiscal History:							NE WAY	DR	3	C I IN
Approved Budget 2021 - ROW Acquisition - \$200,000 (50% County 2023 - Preliminary Engineering/Design - \$200,00		ity)				KARIS WAY	WE WAY	KINGSORY DR	en Heights Park JETROS TAL	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	140,000	-	395,000	-	-	-	-	535,000	535,000
СЅАН	-	260,000	-	1,505,000	-	-	-	-	1,765,000	1,765,000
Total	-	400,000	-	1,900,000	-	-	-	-	2,300,000	2,300,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	200,000	-	-	-	-	-	-	200,000	200,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	1,900,000	-	-	-	-	1,900,000	1,900,000
Total	-	400,000	-	1,900,000	-	-	-	-	2,300,000	2,300,000

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Dakota	
COUNTY	

Total

2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			unu 2023 - 20		CALINALIWI NOVE					
Project Title:	CSA	AH 42 (150th Street) from	Redwood Drive to 14	47th Street in Apple Va	lley			Project G	raphic	
Project Number(s):	42-163		SP 019-6	642-068			Alimagnet Park	1 1 1 1 1	144TH ST W	
Year of Board Authorization:	2022	Project Description:				ITE	0	AL MULT	145TH ST W	
Target Completion:	2027	MANAGEMENT: Safety	and Management			a antite	R	WALNUTKN		NE
Project Type:	Management	1 '	0			A NAS DR	DR	WOOD DR	Haves Park PNOVER LN	EA
JL Key:	ST42163	The project on CSAH 42	from Redwood Drive	to 147th Street in App	le Valley will	A K	all	UCE DR	+	HRI
Project Location:		improve roadway opera	tions, make safety im	nprovements, and prov	ide for increased	3/TO		UCE DR		5
City of Apple Valley		traffic levels. The projec		•				S.	ST_ 0	47TH ST W
		intersection, and signal	replacements at Gard	den View Drive and Hay	ves Road. Other	42	DR		A WALLMAR	
		project elements will inc	clude trail continuity i	improvements along th	e segment,		1 000 Medwood Park	ELM DR		
		construction of ADA cor	npliant pedestrian cro	ossings, and a pedestria	an tunnel or bridge		Sedwood Park		E Park	
		to cross CSAH 42 at a lo	cation between Redw	vood Drive and Elm Driv	ve. This project also		ED	12 10		
		assumes design options	for reconstruction of	f the frontage roads fro	m Elm Drive to		œ	42-103	42 COUNTY ROAD 42	150TH ST W
		147th Street to improve	e trails and safety.				99		Z ORIOLO	ON DR
							- 58	DELL DR	ORIOLE OF HEALS	~
		A fall 2026 letting is ant	icipated.			ler Lake	RAM	ALC HAR DEPARTMENT		
								Valley Middle Park		6~
Project and Fiscal History:									A MINJOL	- h
Federal funding through the 2022 Regional Solicita	ition has been secure	ed in the amount of \$6.54	IM. TAA - Other (Com	plete Streets, Transit)				Southview Elementary		
								School		2
Approved Budget										- 1 0
2022 - Design - \$850,000 (85% County, 15% City)						Beach	1	WHITNEY DR		~
2024 - ROW - \$1,275,000 (85% County, 15% City)								Lac		
	Oniginal Dusiest		2025	2026	2027	2028	2029	Beyond	Total Device d Ducient Devenues	2025 Project
Project Revenues	Original Project	Approved Budget	- • ·						Total Revised Project Revenues	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Change
Local	-	318,750	-	1,614,000	-	-	-		- 1,932,750	1,932,750
Federal	-	-	-	6,540,000	-	-	-		- 6,540,000	6,540,000
Transportation Advancement Account	-	-	-	750,000	-	-	-		- 750,000	750,000
Transportation Sales Tax	-	1,806,250	-	8,396,000	-	-	-		- 10,202,250	10,202,250
Total	-	2,125,000	-	17,300,000	-	-	-		- 19,425,000	19,425,000
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures
	Estimate		Budget	Estimato	Estimata	Estimate	Estimato	2020	Expenditures Estimate	Estimate Change
Land Acquisition		1,275,000	Budget	Estimate	Estimate	Estimate	Estimate	2029	1 275 000	
-	-	850,000	-	-	-	-	-		- <u>1,275,000</u> - <u>850,000</u>	1,275,000 850,000
Consulting Services	-	850,000	-	- 17,300,000	-	-	-			
New Construction	-	-	-	17,500,000	-	-	-		- 17,300,000	17,300,000

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19,425,000

19,425,000

17,300,000

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2,125,000

Lakola COUNTY				25 CAPITA						
Project Title:	CSAH 42 (145th Street) Pedestrian	Underpass east of CR	73 (Akron Avenue) in F	Rosemount			Project Graph	ic	
Project Number(s):	42-175						rseshoe Park BONAIRE PATH W			
Year of Board Authorization:	2026	Project Description:					BUNAIRE PATH W		BONAIRE PATH	E
Target Completion:	2026	MANAGEMENT: Pedes	rian Underpass							
Project Type:	Management					- 1			1:	38TH ST E
L Key:	T42175	Construction of a grade	e-separated pedestrian	underpass of CSAH 42	2 (145th Street)					
Project Location:		approximately 900 feet	east of CR 73 (Akron /	Avenue) for the Vermil	llion Highlands					
City of Rosemount		Greenway in Rosemou	eenway in Rosemount.			rk Bloomfie	eld Park Ailes	bury Park		140TH ST E
							145TH ST V	v 42-175	42 145TH S	T1
Project and Fiscal History: Construction of the underpass for the Vermilli	ion Highlands Greenway	is split botwoon Transpo	station (REM) and Dark	(4.50())		2		Фстс	AV I	
		is spirt between manspo	(85%) and Park	s (15%).		150rd		AKRON AVE	AUDREY AVE	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Project Revenues CSAH	Original Project		2025	2026 Estimate		2028		Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
-	Original Project		2025	2026		2028		Beyond	Total Revised Project	2025 Project Revenues Estimate Change
СЅѦҤ	Original Project		2025	2026 Estimate 2,125,000		2028		Beyond	Total Revised Project Revenues Estimate 2,125,000	2025 Project Revenues Estimate Change 2,125,000

2,125,000

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Jak	sola
C O U N	Тү

New Construction

Total

-

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42,000

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2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Tra	il Gap - CSAH 43 (Lexingto	on Avenue) from Keef	e Street to TH 55 in Ea	igan			Project Graphic	:	
Project Number(s):	43-057								76	1 1 1
Year of Board Authorization:	2023	Project Description:				19			-0	V - 1
Target Completion:	2027	MANAGEMENT: Trail Ga	р			TRAPP RD	ee	Saint Paur	ALUE GENTIAN RD	
Project Type:	Management						Billingaus	and pace	SLUE OF	
JL Key:	T43057	Construction of a multi-	use trail along the eas	t side of CSAH 43 (Lex	ington Avenue)		mono	The Pally I	Kanan I.	
Project Location:		between Keefe Street ar	nd TH 55 in Eagan. The	e City of Eagan led the	Preliminary	/	- / 7	and a start	55	E C
		Engineering phase. Dakc Construction phases.	ota County is leading t	he Design, ROW Acqui	isition, and	EAGANI	IDUS TRIAL RD	43-057	HIGHWAY 55	IATER RD
Project and Fiscal History:						S.C.M.	OUST 35		5	BEVERLY
Approved Budget						and the second second	VIAL	BEATRICE		
2023 - Preliminary Engineering - \$42,000 (Budget /						VEST SER	VICERO	43	exington Park	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
i lojeet hevendes	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Local	_	6,300	_	7,500	120,000	Estimate	Estimate	2029	133,800	133,800
CSAH	_	-		42,500	680,000	_	_	_	722,500	722,500
County Funds	-	35,700	_	-	-	-	-	-	35,700	35,700
Total	-	42,000	-	50,000	800,000	-	-	-	892,000	892,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	50,000	-	-	-	-	50,000	50,000
Consulting Services	-	42,000	-	-	-	-	-	-	42,000	42,000
v v	<u> </u>	· · · · · · · · · · · · · · · · · · ·		1		1	1	1	,	,

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Dakota				25 CAPITA		MENT PROGRAM				
Project Title:		CSAH 85 (Hogan Aver	uue) at TH 50 (240th St	reet E) in New Trier				Project Graph	ic	
Project Number(s):	85-025							1	1	
Year of Board Authorization:	2026	Project Description:						1		
Target Completion:	2026	MANAGEMENT: Interse	ction Improvement					AVE		
Project Type:	Management							AN-4		
JL Key:	T85025	MnDOT is developing a	project along TH 50 in	cluding intersection m	nodifications at			GA		
Project Location:		CSAH 85 (Hogan Avenu	e). MnDOT is the proje	ect lead. Only Dakota C	County share of costs	5		HOG		
City of New Trier		is shown for intersectio	n improvements at TH	50 & CSAH 85 in the c	city of New Trier.					
		This project will improv	•		•					
		provide for increased tr		, , - , - , - ,	,					
						is in the second s	0 240TH ST E		ity 240TH ST	50
							0 240111 31 6	85-25	240111-51	
Project and Fiscal History:										
2024 - ROW Acquisition - \$300,000							~	85		*
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget						beyond	Total Revised Project	Revenues Estimate
r ojett herendes	Estimate	Approved Budget	Budget		-	_			Revenues Estimate	Change
				Estimate	Estimate	Estimate	Estimate	2029		-
CSAH	-	150,000	-	450,000	-	-	-	-	600,000	600,00
County Funds	-	150,000	-	450,000	-	-	-		600,000	600,00
Total		200,000		000.000					1 200 000	1 200 00
Iotai	-	300,000	-	900,000	-	-	-	-	1,200,000	1,200,00
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures
- · · ·	Estimate			Estimate	-	F	F	2020	Expenditures Estimate	Estimate Change

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Land Acquisition	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	900,000	-	-	-	-	900,000	900,000
Total	-	300,000	-	900,000	-	-	-	-	1,200,000	1,200,000

Dakota				25 CAPITA TRANSPORTATION CA						
Project Title:	Trail Gap - CSAH	42 (150th Street) from F	agstaff Avenue to CS	AH 31 (Pilot Knob Road) in Apple Valley			Project Graph	iic	
Project Number(s):	99-014								¢P.	
Year of Board Authorization:	2024	Project Description:							UPPER 147TH ST W	PER .
Target Completion:	2026	MANAGEMENT: Trail Ga	ip				147TH ST W		HSTH	EN
Project Type:	Management							т	The second se	7
JL Key:	T99014	Construction of one mile	e of multi-use trail be	tween Flagstaff Avenue	e and CSAH 31 (Pilot			72 148	The	
Project Location:		Knob Road), filling in on	e of the remaining tra	ail gaps on CSAH 42 (15	Oth Street).			TEANANDO PLE 148	STW E	
City of Apple Valley		Construction of this trai under CSAH 42 approxir Greenway.			-	FLORENCE TRL	150TH ST	14	1974 ST W ISD 196	Lebanon
Project and Fiscal History:						VE		1515	ST ST W	31 Apple Valley
Pedestrian tunnel is part of the North Creek G a cost share of 85% Transportation/15% Parks <u>Approved Budget</u> 2024 - ROW Acquistion - \$750,000 (85% Coun	. The cost of the trail gap					AVE 390104				*
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	112,500	-	80,000	-	-	-	-	192,500	192,500
CSAH	-	637,500	-	3,020,000	-	-	-	-	3,657,500	3,657,500
Total	-	750,000	-	3,100,000	-		-	-	3,850,000	3,850,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change

3,100,000

3,100,000

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750,000

3,100,000

3,850,000

750,000

3,100,000

3,850,000

750,000

750,000

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-

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-

-

Land Acquisition

New Construction

Dakota				25 CAPITA						
Project Title:	CSAH 63 (Delawar	e Avenue) from Marie Av	enue to TH 149 (Dode	d Road) in Mendota He	eights/West St Paul			Project Graphi	c	
Project Number(s):	63-033						1 1 1		HASKELL ST W	HASKELL ST E
Year of Board Authorization:	2023	Project Description:						S G S S S	BERNARD ST W BE	RNARD STE 0×
Target Completion:	2027	REPLACEMENT/MODER	NIZATION: Roadway F	Reconstruction		7. 7. 1. 1		AVE		ERL
Project Type:	Replacement	1				S	13 8	63 NH	School NY BUTLER AVE W	BUTLER AVE E
JL Key:	T63033	Reconstruct CSAH 63 (D	elaware Avenue) fron	n Marie Avenue to TH	149 (Dodd Road) in	1º	NH W	00 RO	BUTLER AVE W	
Project Location:		Mendota Heights and W	/est St Paul. This proje	ect will improve interse	ection operations,	201	the z	AWA	の IORELAND AVE W	OAKDALE
Cities of Mendota Heights and West St Paul		make safety improveme drainage along the road This project will be coor	way.			45 5 BEE	MEMORIAL HINN OF SKJA	e e e e e e e e e e e e e e e e e e e	THOMPSON AVE W	ROBERT
Project and Fiscal History:		1				- 1×5.	WA	63-33	N.W.	
Approved Budget							8 WENTWOR	RTH AVE	E B	AT .
2023 - Design - \$600,000 (85% County/15% City)						DI MAR	149		Marthale	1
						ů.	Her CH MARIE AV	E MARIE	Geoogh Park	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate
		1								Change
Local	-	390,000	-	1,050,000	-	-	-	-	1,440,000	1,440,000
	-	390,000 2,210,000	-	1,050,000 5,850,000	-	-	-	-	1,440,000 8,060,000	<u> </u>
Local CSAH County Funds		,			-	- - -	-			1,440,00 8,060,00
CSAH		,		5,850,000					8,060,000	1,440,00 8,060,00 100,00
CSAH County Funds	- - - - Original Project Estimate	2,210,000		5,850,000 100,000	- - - - 2027 Estimate	- - - - 2028 Estimate	- - - - 2029 Estimate	- - - - Beyond 2029	8,060,000 100,000	1,440,00
CSAH County Funds Total	• •	2,210,000 - 2,600,000		5,850,000 100,000 7,000,000 2026					8,060,000 100,000 9,600,000 Total Revised Project	1,440,00 8,060,00 100,00 9,600,00 2025 Project Expenditures
CSAH County Funds Total Project Expenditures	• •	2,210,000 		5,850,000 100,000 7,000,000 2026					8,060,000 100,000 9,600,000 Total Revised Project Expenditures Estimate	1,440,00 8,060,00 100,00 9,600,00 2025 Project Expenditures Estimate Change

9,600,000

9,600,000

7,000,000

2,600,000

Dakota_				SCAPITA						
Project Title:		I-35 at CSAH 50 Inte	erchange Reconstructi			TPROGRAM		Project Grap	hic	
•	50.000		0				K/ .			
Project Number(s):	50-033	Ducient Decembrations	SP 019-650	J-021		(Conservation TRL		AVE	
Year of Board Authorization:	2023 2028	Project Description:	Description of the second			(Area		A I I	
Target Completion:		EXPANSION: Interchange	Reconstruction						TOTH H	ST W
Project Type:	Expansion	Deservation of the int					KINGSCT	6	10TH	
JL Key:	ST50033	Reconstruction of the int					Sct		- AVE	ERVV
Project Location: City of Lakeville		deficiencies at the curren interim configuration tha							SK-	45,0
		lanes resulting in delays a includes replacement of	and safety issues in thi	s growing area of Lake		He He Holdon	2ND ST W STEVEN LW	Ken	AND ADDRAWS	Goose Conserv Are
Project and Fiscal History:						¥,o	Z	50-33	In	ar
Approved Budget 2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal)	% County/15% City afte	er deducting federal & stat	e funding)				Oaks of Lake Villa Park	35	50 UHRELE A	1 hr
2023 - Preliminary Engineering - \$2,200,000 (85	% County/15% City afte	er deducting federal & stat				ř.	Villa Park	a l		
	% County/15% City afte Original Project Estimate	er deducting federal & stat	e funding) 2025 Budget	2026	2027	2028	Villa Park 2029	AND NOLINAY Beyond	50 YUNKUL	2025 Project Revenues Estimate
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues	Original Project	Approved Budget	2025	2026 Estimate	2027 Estimate	2028 Estimate	Villa Park	KENYON AVE	Total Revised Project Revenues Estimate	Revenues Estimate Change
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues	Original Project	Approved Budget 75,000	2025				Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate	Revenues Estimate Change 75,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal	Original Project	Approved Budget 75,000 5,040,000	2025	Estimate - -		Estimate - -	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000	Revenues Estimate Change 75,000 5,040,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State	Original Project	Approved Budget 75,000 5,040,000 700,000	2025	Estimate - - 3,651,200		Estimate - - 24,348,800	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000	Revenues Estimate Change 75,000 5,040,000 28,700,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax	Original Project	Approved Budget 75,000 5,040,000	2025	Estimate - - 3,651,200 2,258,240		Estimate - - 24,348,800 10,730,760	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000 - 13,414,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax	Original Project	Approved Budget 75,000 5,040,000 700,000	2025	Estimate - - 3,651,200		Estimate - - 24,348,800	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax	Original Project	Approved Budget 75,000 5,040,000 700,000	2025	Estimate - - 3,651,200 2,258,240		Estimate - - 24,348,800 10,730,760	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000 - 13,414,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000 3,771,000
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax Advance Fund Cities	Original Project	Approved Budget 75,000 5,040,000 700,000 425,000 -	2025	Estimate - 3,651,200 2,258,240 655,620		Estimate - - 24,348,800 10,730,760 3,115,380	Villa Park 2029	AND NOLINAY Beyond	Total Revised Project Revenues Estimate - 75,000 - 28,700,000 - 13,414,000 - 3,771,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000 3,771,000 51,000,000 2025 Project Expanditures
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax Advance Fund Cities Total Project Expenditures	Original Project Estimate - - - - - - - - - - - - - - - - - - -	Approved Budget 75,000 5,040,000 700,000 425,000 6,240,000	2025 Budget - - - - - - - - - - - - - - - - - - -	Estimate 	Estimate 2027	Estimate 24,348,800 10,730,760 3,115,380 38,194,940 2028	Villa Park 2029 Estimate - - - - - 2029	Beyond 2029 Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000 - 3,771,000 - 51,000,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000 3,771,000 51,000,000 2025 Project Expenditures
2023 - Preliminary Engineering - \$2,200,000 (85 2024 - Design - \$4,040,000 (100% federal) Project Revenues Local Federal State Transportation Sales Tax Advance Fund Cities Total	Original Project Estimate - - - - - - - - - - - - - - - - - - -	Approved Budget 75,000 5,040,000 700,000 425,000 6,240,000	2025 Budget - - - - - - - - - - - - - - - - - - -	Estimate 	Estimate 2027	Estimate 24,348,800 10,730,760 3,115,380 38,194,940 2028	Villa Park 2029 Estimate - - - - - 2029	Beyond 2029 Beyond	Total Revised Project Revenues Estimate - 75,000 - 5,040,000 - 28,700,000 - 3,771,000 - 51,000,000 - Total Revised Project - 75,040,000	Revenues Estimate Change 75,000 5,040,000 28,700,000 13,414,000 3,771,000 51,000,000 2025 Project Expenditures Estimate Change 6,565,060

6,565,060

38,194,940

51,000,000

51,000,000

6,240,000



and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			allu 2023 - 2029	TRANSPORTATION CA		PROGRAIM				
Project Title:		179th Street B	ridge at North Creek	in Lakeville				Project Graph	ic	
Project Number(s):	97-215				-	12		~		
ear of Board Authorization:	2022	Project Description:								
arget Completion:	2026	EXPANSION: New Alignm	ent/Bridge		1	101.			N.	
roject Type:	Expansion				1	u				
L Key:	T97215	Construction of a new ro	adway (extension of	179th Street) will provi	ide future East -	INT			97-215	
roject Location:		West connectivity betwe	en CSAH 31 (Pilot Kn	ob Road) and Trunk Hig	ghway 3 in Lakeville	Ž.				e
ty of Lakeville		and Empire. This new Eas	st - West alignment ir	ncludes a bridge crossir	ng over North				· · · ·	7
		Creek. City of Lakeville w			heir city limits.					1
		Dakota County will partic								Tr.
		, ,	•	0						3
							ESSEX LN			100
								ELEMEN	T AVE	1
roject and Fiscal History:							179TH ST W	ELL		
his is a recommendation from the East - West	Corridor Preservation S	Study (2003).				31		E A		~
ther funds utilizing Wheelage Tax. TAA - Other	r (Complete Streets, Tra	ansit)					ENIGMA WAY	S AI	AVE	
						ß	a averall of	A EDLE	-	han
Approved Budget								ME		~
022 - Design - \$400,000 (County share)						KNO	4	4	NE	*
						OT KNOB	QUINOX AVE	EC	LIPSE AVE	
						BIL				
					-			LAMEVILLE	CONTRACTOR OF STREET	[~~]
						-			agaa pa	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estima
Project Revenues	Estimate	Approved Budget	Budget	F .(1), (1)	F . (1) (1)	F . 1			Revenues Estimate	Change
		400.000		Estimate	Estimate	Estimate	Estimate	2029	400.000	_
		400,000	-	-	-	-	-	-	400,000	400,0
ransportation Advancement Account		-	-	2,044,879	-	-	-	-	2,044,879	2,044,8
ther	-	-	-	4,200,000	-	-	-	-	4,200,000	4,200,0
ounty Funds		-	-	2,030,121	-	-	-	-	2,030,121	2,030,1
Total		400,000	_	8,275,000	-	_	_	_	8,675,000	8,675,0
Total		400,000		0,270,000					0,070,000	0,075,0
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures
Froject Expenditures	Estimate	Approved Budget							Expenditures Estimate	
			Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Chang

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	8,275,000	-	-	-	-	8,275,000	8,275,000
Total	-	400,000	_	8,275,000	-	-	_	-	8,675,000	8,675,000

Dakota				5 CAPITA						
Project Title:	Reconstruct CSAF	H 9 (Dodd Boulevard) fro	m CSAH 70 (215th Stre	eet) to south of 210th	Street in Lakeville			Project Graphi	c	
Project Number(s):	09-067					211TH	inc.			
Year of Board Authorization:	2025	Project Description:					STW		IBIS AVE HYACINTH AV _E	NGBIRD LA
Target Completion:	2028	RESOURCES: Preliminar	y Engineering/Design					AVE	E E	NGBIRD LA
Project Type:	Replacement	REPLACEMENT/MODEF	RNIZATION: Roadway R	econstruction			Ш	2	S AVE	WW
JL Key:	T09067						₩ 212TH 5	ST W Q	IBIS	Ŧ
Project Location:		Reconstruct CSAH 9 (Do	odd Boulevard) from CS	SAH 70 (215th Street)	to south of 210th	hadwick Park	ICE	an a	S-A GTH R	212TH ST W
City of Lakeville		project will also improv	eet in Lakeville. The project will include drainage and safety improvements. The ject will also improve roadway operations for increased traffic levels. The City of eville is the lead agency for this project.				INDEPE	AVISTA WAY		Stoneborou Park
Project and Fiscal History:						Chadwick Conservation Area	IMBLER T	100 g	DR	
							215TH ST W		Stoneborough Greenway 215TH :	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Transportation Advancement Account	-	-	-	382,500	425,000	1,150,000	-	-	1,957,500	1,957,500
Other	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
Total	-	-	-	382,500	425,000	2,550,000	-		. 3,357,500	3,357,500
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	425,000	-	-	-	425,000	
• • • • • • • • • • • • • • • • • • • •					-,			-	-,	425,000
Consulting Services	-	-	-	382,500	-	-	-	-	382.500	425,000 382,500
Consulting Services New Construction	-	-	-	382,500	-	- 2,550,000	-	-	· 382,500 · 2,550,000	425,000 382,500 2,550,000

Dakota				25 CAPITA						
Project Title:	CSAH 23 (Cedar	Avenue) from Griffon Tra	il/Upper 164th Street t	to 135th Street in Appl	e Valley/Lakeville			Project Graphic		
Project Number(s):	23-089						I ANTY	77	Posterio	1200
Year of Board Authorization:	2026	Project Description:								
Target Completion:		RESOURCES: Prelimina	ry Engineering							
Project Type:	Resources	_								
JL Key:	T23089	Preliminary Engineerin	g for CSAH 23 (Cedar A	venue) from Griffon Tr	ail/Upper 164th	357				
Project Location: Cities of Apple Valley and Lakeville		Street to 135th Street i	n Apple Valley and Lak	eville. This 2.75 mile c	orridor study (2.25		nagnet			
		potential grade-separa	ted intersections, and o	corridor safety.		2	ELM DR	23-089	150TH ST W	37
Project and Fiscal History:										
				BURNSVILLE LAKEVILLE 162ND ST W	ac Lavon 46 Foxb	23 vorough	Prie valuey	*		
			2025	2026	2027	2028	2029	Beyond	Tables to desire	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Local	-	-	-	52,500	-	-	-	-	52,500	52,500
СЅАН	-	-	-	297,500	-	-	-	-	297,500	297,500
Total	-	-	-	350,000	-	-	-	-	350,000	350,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	350,000	-	-	-	-	350,000	350,000

350,000

350,000

350,000

Dakota				25 CAPITA						
Project Title:		Roundabout at CSAH 70	(210th Street) and Ke	swick Loop in Lakeville				Project Graphie	:	
Project Number(s):	70-025					~		203F	DSTW 204THS	тw
Year of Board Authorization:	2026	Project Description:								
Target Completion:	2028	MANAGEMENT: Safety	and Management				205TH ST W			Kensington
Project Type:	Management						20511131 1			Park 2
JL Key:	T70025	A roundabout at the in	tersection of CSAH 70	(210th Street) and Kes	wick Loop in					A 7
Project Location:		Lakeville. This project v		on operations, make sa	fety improvements,		t and a		AVE	Park Park
City of Lakeville		and provide for increas	ed traffic levels.			ſ	UCERNE TRL LASE	20	Lakeville@ark &	210TH ST W
Project and Fiscal History:		1					1	0-025	KLOOD A	VU.
								215TH ST V	KEOKUK AVE	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	-	-	157,500	112,500	1,080,000	-	-	1,350,000	1,350,000
СЅАН	-	-	-	192,500	137,500	1,320,000	-	-	1,650,000	1,650,000
County Funds	-	-	-	-	-	100,000	-	-	100,000	100,000
Total	-	-	-	350,000	250,000	2,500,000	-	-	3,100,000	3,100,000
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Change
Land Acquisition	Estimate	-	Budget -	Estimate - 350,000	Estimate 250,000	Estimate -	Estimate -	2029	250,000 350,000	Estimate Change 250,000 350,000

250,000

350,000

-

New Construction

Total

2,500,000

2,500,000

2,500,000

3,100,000

-

-

-

2,500,000

3,100,000

Dakota			and 2025 - 2029 ⁻	25 CAPITA	PITAL IMPROVEMEN							
Project Title:	CR 94 (Cannon R	iver Blvd, Cooper Ave) fr F	om CSAH 47 to CSAH 8 Randolph Townships	88 (292nd St) in Water	ford, Sciota, and	Project Graphic						
Project Number(s):	94-005						1					
Year of Board Authorization:	2026	Project Description:							90TH ST E	83		
Target Completion:		RESOURCES: Preliminary	y Engineering				290TH S	TW 2	90TH ST E 88			
Project Type:	Resources											
JL Key:	T94005	Preliminary engineering	of CR 94 (Cannon Riv	er Boulevard, Cooper	Avenue) from CSAH	ü	53		Chu			
Project Location:		47 (Northfield Boulevar	d) to CSAH 88 (292nd	Street) in Waterford, S	ciota, and Randolph	AVE	Level	59	Chub Cree	94		
City of Randolph, Waterford Township, Sciota T	Township, and Randolph	Townships and City of R	andolph. The prelimin	nary engineering phase	will review the	WWN B 300TH	10 12	1.00	A -	24		
Township		corridor for feasibility o Future phases of the pro DNR funding.		•		ш	IST W		SCIOTA TRL	~~~		
Project and Fiscal History:						DA	BLAC		SCIOTA	1		
Project scope has changed with addition of Mill <u>Approved Budget</u> 2022 - Design - \$100,000	l Towns Trail alignment ı	requiring additional asses	sment of the corridor			313TH ST W NOR	THEED BUYD	ALTA AVE	BIOTH ST E BAY DAOR 320TH ST E			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate		
			Dudget	Estimate	Estimate	Estimate	Estimate	2029		Change		
County Funds	-	100,000	-	300,000	-	-	-		- 400,000	400,000		
Total	-	100,000	-	300,000	-	-	-		- 400,000	400,000		

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	100,000	-	300,000	-	-	-	-	400,000	400,000
Total	-	100,000	-	300,000	-	-	-	-	400,000	400,000

Dakota		2025 CAPITAL BUDGET and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM ad alignment between CSAH 23 (Cedar Avenue)/CSAH 60 (185th Street) intersection and the										
Project Title:		alignment between CSAI 4 (195th Street)/Flagstafi						Project Graphi	ic			
Project Number(s):	97-229											
Year of Board Authorization:	2026	Project Description:										
Target Completion:		RESOURCES: Preliminar	y Engineering					MS	ш			
Project Type:	Resources							36	AV			
JL Key:	T97229	Preliminary Engineering	for the future County	Road alignment from	the intersection of	60 80 185TH	STW		TAFF			
Project Location:		CSAH 23 (Cedar Avenue) and CSAH 60 (185th 3	Street) east/southeas	t to the CR 64 (195th			38	GST			
Cities of Farmington and Lakeville		Street)/Flagstaff Avenue Corridor Preservation St refines this corridor as A corridor study will recor	tudy Phase 2 - Refinem Alignment C between (nent of Preferred Syste CSAH 23 and Flagstaff	em Plan (2006) Avenue. This	190TH ST	w		FLAG	190TH ST W		
Project and Fiscal History:						*	CEDAR AVE	97-229	195TH ST			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change		
Local	-	-	_	157,500		-	-		- 157,500	157,500		
County Funds	-	_	-	192,500	-	-	-		- 192,500	192,500		
Total	-	-	-	350,000	-	-	-		- 350,000	350,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Consulting Services	-	-	-	350,000	-	-	-		- 350,000	350,000		
		1				1		1				

350,000

Total

350,000

350,000

Daleata	
COUNTY	

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:		TH 13 and Nicollet Avenu	ue Grade-Separated Ir	ntersection in Burnsvil	le			Project Graphi	c	
Project Number(s):	99-028					~	Union	-		-0
Year of Board Authorization:	2027	Project Description:				32	20W		Pleaseant View Memorial Park	SERVICE RD
Target Completion:	2027	MANAGEMENT: Safety	and Management			CLIFE	9	2	Memorial Park	52.
Project Type:	Management						BL	X ANT		
JL Key:	ST99028	This project will constru	ict a grade-separated	crossing of TH 13 at N	licollet Avenue in		U U	and the second s	13	
Project Location:		Burnsville as one compo	onent of overall safet	y and mobility improv	ements along TH 13		A.C.	NICOL	113E	
City of Burnsville Project and Fiscal History:		identified in MnDOT's c remove the existing sig roadways. The project w and bicycles. MnDOT is	nal at TH 13 and Nico vill improve mobility	let Avenue and separ and safety for vehicles	ate the two s, transit, pedestrians,	LADYBIRON D		99-28 126TH ST W sville HS r Campus	Crosstowr	RL I ORTLAND AVES
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Transportation Sales Tax		_		Lotinate	2,000,000	Lotiniate	Lotinate	2025	2,000,000	2,000,000
		-		-	2,000,000	-	-		2,000,000	2,000,000
Total		-	-	-	2,000,000	-	-	-	2,000,000	2,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
New Construction	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Total	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000

Dakota										
Project Title:	CSAH 11/14	10th Street at CSAH 38 (M	cAndrews Road) inte	rsection in Apple Valle	ey/Burnsville			Project Graphi	c	
Project Number(s):	11-028				Į	1		-	H	
Year of Board Authorization:	2024	Project Description:				355		01	PA	LOMINO DR
Target Completion:	2027	REPLACEMENT/MODER	NIZATION: Construct	Signal/Intersection				ROAD	RS	Lounto Div
Project Type:	Replacement	,						>	WRY	
JL Key:	T11028	The traffic signal system	at CSAH 38 (McAndr	ews Road) and CSAH 1	1/140th Street in			COUNT	2	
Project Location:		Apple Valley and Burnsv						00		
Project and Fiscal History: Approved Budget 2024 - Design - \$100,000 (75% County/25% City)		whether the scope of th modifications. The proje intersection operations, traffic levels.	ect at CSAH 38 and CS	AH 11/140th Street w	ill improve	ECHO PARK LN	FRONTIER CT MCANDREWS	RD E TI-28	HUGHES CANDREWS	ST W
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Sunset F Beyond 2029	Park Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local		25,000		Lotinate	187,500	LStimate	LStillate	2025	212,500	212,500
CSAH	-	75,000	-	-	562,500	-	-	-	637,500	637,500
Total	-	100,000	-	-	750,000	-	-	-	850,000	850,00
			2025	2026	2027	2028	2029	Beyond		2025 Proiect

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	750,000	-	-	-	750,000	750,000
Total	-	100,000	-	-	750,000	-	-	-	850,000	850,000

Daketa					L BUDGE					
Project Title:	CSAH 31	(Pilot Knob Road) from C	SAH 46 (160th Street)	to I-494 in Apple Val	ley/Eagan			Project Graphic	c	
Project Number(s):	31-119							MENDO		OUTH ST PAUL
Year of Board Authorization:	2027	Project Description:						494 Helen		56
Target Completion:		RESOURCES: Preliminary	. Engineering					7 1- 1	55	
Project Type:	Resources								63	26
JL Key:	T31119	Preliminary Engineering	for CSAH 31 (Pilot Kno	b Road) from CSAH 4	46 (160th Street) to I-				0.0	
Project Location:		494 in Apple Valley and					Mound Spring	Tenne -	Louis Constant	28
Cities of Apple Valley and Eagan Project and Fiscal History:		5.9 miles in Eagan) will lo and corridor safety.	on improvements,	Welters Wildwood Park EU Day	Park III III III III III III III I	13 31-119 C Lebanon Hus Regional Park 33 ALLISY 31 33 33 42	3 30 32 73 73 73 73	52		
						Murphy-Hanrehan Park Reserve		3	A6 EMPIRE	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local				Estimate	97,500	Estimate	Estimate	2025	- 97,500	97,500
CSAH	-				500,000				- 500,000	500,000
County Funds	-	-	-	-	52,500	-	-		- 52,500	52,500
Total	-	-	-	-	650,000	-	-	-	- 650,000	650,000

Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029		Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
Consulting Services	-	-	-	-	650,000	-	-	-	650,000	650,000
Total	-	-	-	-	650,000	-	-	-	650,000	650,000

Dabota			20	25 CAPITA		Τ					
COUNTY				TRANSPORTATION CA		IT PROGRAM					
Project Title:	CSAH 33 (Diam	ond Path) from 140th Stree V	et/Connemara Trail alley/Rosemount	to CSAH 31 (Pilot Knob	o Road) in Apple	Project Graphic					
Project Number(s):	33-019						2	33 Park	a h	1	
Year of Board Authorization:	2023	Project Description:				EMMER	ECHO g	NAME OF			
Target Completion:	2029	REPLACEMENT/MODERN	IZATION: Roadway F	Reconstruction		NER	ECHO DA	15 Mar			
Project Type:	Replacement					AVE	4m	DIVE	DAN		
JL Key:	T33019	CSAH 33 (Diamond Path)	from 140th Street/0	Connemara Trail to CSA	AH 31 (Pilot Knob	N O	Ó	19 Mar	ANUBE		
Project Location:		Road) in Apple Valley and				EUC 132NI	DSTN	AT T	IRL N13		
Cities of Apple Valley and Rosemount		improvements, and plan f	for land use change:	s/increased traffic leve	ls.	e Park	Farquar Lake Park	OOMINICA WAY	white	Shanno Elemen	
Project and Fiscal History:								NOR WAL	33-19	5 ON LN	
repayment will be addressed in the JPA. <u>Approved Budget</u> 2023 - Preliminary Engineering - \$420,000 ((85% County/15% City)					EME ENCLID CT ENCLID CT	ELKHART Summer	erfield 137TH	ST W	*	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Device d Dusie et	2025 Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change	
Local	-	63,000	-	-	120,000	273,000	696,000	-	1,152,000	1,152,000	
Federal	-	-	-	-	-	-	7,000,000	-	7,000,000	7,000,000	
CSAH	-	357,000	-	-	600,000	1,527,000	4,900,000	-	7,384,000	7,384,000	
County Funds	-	-	-	-	80,000	20,000	30,000	-	130,000	130,000	
Advance Fund Cities	-	-	-	-	-	-	174,000	-	174,000	174,000	
Total	-	420,000	-	-	800,000	1,820,000	12,800,000	-	15,840,000	15,840,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures	
										Estimate Change	
Land Acquisition	-	-	-	-	-	1,820,000	-	-	1,820,000	Estimate Change 1,820,000	
Land Acquisition Consulting Services	-	- 420,000	-	-	- 800,000	1,820,000	-	-	1,820,000 1,220,000		
		- 420,000 -	-	-	- 800,000 -	1,820,000 - -	- - 12,800,000			1,820,000	

Dakota											
COUNTY	CR 33 (Diam	nond Path) Extension bet			PITAL IMPROVEMENT eet) in Apple						
Project Title:			lley/Empire/Lakeville					Project Graph	IC		
Project Number(s):	33-020							33	DAKOTA DR		
Year of Board Authorization:	2027	Project Description:				Lebanon (A Cemetery	LANEVILLE 46 16	OTH ST W	EMPIRE	160TH ST W 46	
Target Completion:		RESOURCES: Preliminary	/ Engineering			- 1010	TSTW				
Project Type:	Resources					31 161S	5100				
JL Key:	T33020	Preliminary Engineering	for extending CR 33 (Diamond Path) betwe	een 170th Street and	4621	D ST W				
Project Location:		CSAH 46 (160th Street) i	n Apple Valley, Empir	e, and Lakeville. This	corridor study will	102.					
Cities of Apple Valley, Empire, and Lakeville		recommend preferred a traffic management safe				nd 162ND ST W DURANGO TA DURANGO TA DU					
Project and Fiscal History:						ACCommunity Park Park	OUTH ST W	21	_	~	
						170TH ST Lake Place Greenway	W	r w	170TH ST W	*	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Davised Dusiest	2025 Project	
Project Revenues		Approved Budget							Total Revised Project	Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Local	-	_	_	-	56,250		-	2025	- 56,250	56,250	
County Funds	-	_	_	-	193,750	-	-		- 193,750	193,750	
					100,700				133,730	155,750	
Total	-	-	-	-	250,000	-	-		- 250,000	250,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Consulting Services	-	-	-	-	250,000	-	-		- 250,000	250,000	
Total	_	-	-	-	250,000	-	-		- 250,000	250,000	

Dakota					AL BUDGE							
Project Title:	CSAH	63 (Delaware Avenue) fr	om I-494 to TH 62 in N	/lendota Heights/Sunf	ish Lake	Project Graphic						
Project Number(s):	63-036					351				952		
Year of Board Authorization:	2027	Project Description:				Tanking and the second s		Franker (1974)	Ar Shr An Wiest s			
Target Completion:		RESOURCES: Preliminar	ry Engineering			62	HIGH	VAY 62 62 500	FUSR O INVERI	ROVE		
Project Type:	Resources						149	Ser LA	SUNFIST THE	AUS 3		
JL Key:	T63036	Preliminary Engineering	g of CSAH 63 (Delawar	re Avenue) from I-494	to TH 62 in Mendota		Dodge Na Center: I	illy 2013	HIGH HIGH	FOTU		
Project Location:		Heights and Sunfish Lak	ke. This project will ass	sess and recommend	design alternatives	Mendako	O Proper	ty Mensio	DUNFISH IN DUNFISH IN	WAY 62 M		
Project and Fiscal History:		roadway.				CHERI LN	Park	ington 63-36	SALEM CHURCH RD	OBERT TRLS		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimato Change		
Local	-	-	-	-	33,750	-	_		33,750	33,750		
CSAH	-	-	-	-	416,250	-	-	-	416,250	416,250		
Total	-	-	-	-	450,000	-	-	-	450,000	450,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures		

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	-	-	-	450,000	-	-	-	450,000	450,000
Total	-	-	-	-	450,000	-	-	-	450,000	450,000

Dakota					AL BUDGE						
Project Title:	CSAH 71 (Ric	ch Valley Blvd) from CSAH	32 (117th St) to CSAH	73 (105th St) in Inver	Grove Heights	Project Graphic					
Project Number(s):	71-017					102	ADAMAVm ØSTW				
Year of Board Authorization:	2025	Project Description:				1	DSTW	102ND STE	COUNTY	52	
Target Completion:		RESOURCES: Prelimina	ry Engineering - Consu	ltant				Rich Valley	73		
Project Type:	Resources							Athletic Complex		T	
JL Key:	T71017	Preliminary Engineerin					105TH ST W		105TH ST 8	20M	
Project Location:		Street) to CSAH 73 (10	5th Street) in Inver Gro	ve Heights to evaluat	e roadway	Southern Lake	S The			TP	
City of Inver Grove Heights		operations, identify pe	destrian and safety im	provements, and plan	for increased traffic	Park	PAROZ	COUNTY		G	
		levels. Preliminary Eng		· · ·			A	71		R	
		alternative to the CSA					AVE			D	
		improvements, specific		•	•		32 CLIFF	F RD E 71-17		S	
		improvements, specing	Lally at the CSAH 71/CS	AH 52 (CIIII KOdu) IIIU	ersection.		CLIFF	FRDE		UF	
										T	
		CSAH 71 between 117		has been upgraded f	rom a Tier 2 to a Tier					101	
Project and Fiscal History:		1 Regional Truck Corrig	lor							CL	
							778TH ST	E VENERANS 12074	117TH ST E	FRONTAGE RD COURTHOUSE BLVD	
			2025	2026	2027	2028	2029	Beyond		2025 Project	
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimat	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Local			-	- Lotinate	56,250				56,250	56,25	
CSAH			-	-	318,750	-	-	-	318,750	318,75	
					510,750				510,750	310,75	
Total			-	-	375,000	-	-	-	375,000	375,00	
			2025	2026	2027	2028	2029	Beyond		2025 Droiset	

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	375,000	-	-	-	375,000	375,000
Total	-	-	-	-	375,000	-	-	-	375,000	375,000

Dakota					AL BUDGE						
Project Title:	CSAH 86 (280th 5	Street) from County line to	CSAH 23 (Galaxie A	Avenue) in Eureka/Gre	envale Townships	Project Graphic					
Project Number(s):	86-041					Maivi Ban					
Year of Board Authorization:	2022	Project Description:					IPAVA	ni -	IRG AVE	AXIE AVE	
Target Completion:	2029	RESOURCES: Design - Con	isultant			1.1	<u>a</u> _	AVE	AVE	EA	
Project Type:	Replacement	REPLACEMENT/MODERN	IZATION: Roadway	Reconstruction		1. (GR	XXI	
JL Key:	ST86041							BERIA	The		
Project Location:		Reconstruction of CSAH 8	6 (280th Street W)	from the westerly Dal	kota County line to			8	AD	GA	
		(240' along the north half will improve CSAH 86 roa increased traffic volumes pavement and geometric county line.	dway operations, m . The project may ex	nake safety improvem xpand and involve Scc	ents, and provide for ott County to include	HIGHWAY 40	86/	86-41	280∓Н-ST-₩- <mark>86</mark>		
Project and Fiscal History:						01	AVE		285TH ST	1	
Approved Budget 2022 - Design - \$120,000 (consultant costs c 2023 - ROW Acquisition - \$1,500,000	only - geotechnical/wetland	delineation)				Danish utheran Church emetery	ISLE	HOLYOKE AVE	\$		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate	
			•	Estimate	Estimate	Estimate	Estimate	2029		Change	
Transportation Sales Tax	-	1,620,000	-	-	715,000		- 11,000,000	-	13,335,000	13,335,000	
Total	-	1,620,000	-	-	715,000		- 11,000,000	-	13,335,000	13,335,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Land Acquisition	-	1,500,000	-	-	-	-		-	1,500,000	1,500,000	
Consulting Services	-	120,000	-	-	715,000			-	835,000	835,000	
New Construction	-	-	-	-	-		- 11,000,000	-	11,000,000	11,000,000	
Total	-	1,620,000	-	_	715,000		- 11,000,000	-	13,335,000	13,335,000	



Total

2025 CAPITAL BUDGET

and 2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

COUNTY			anu 2025 - 2025	TRANSPORTATION C							
Project Title:		CSAH 26 (70th Street)	at TH 52 West Ramp i	n Inver Grove Heights		Project Graphic					
Project Number(s):	26-065					10 T B	1.6			3 1	
Year of Board Authorization:	2028	Project Description:				100					
Target Completion:	2028	MANAGEMENT: Constr	ruct Roundabout							1.1	
Project Type:	Management					73					
JL Key:	T26065	Construct a single-lane	roundabout on CSAH	26 (70th Street) at the	e west approach of	1.1			52		
Project Location:		the southbound ramps	from US 52. This proje	ect will improve CSAH	26 and southbound	AY			BERTOWN		
City of Inver Grove Heights		US 52 ramp/roadway o	perations, make safet	y improvements, inclu	ude paths and	A W.			No		
		pedestrian crossings ar	ound the entire circun	nference, and add a 1	2' road separated	EN			FNJB		
		shared use path on the	north side of the brid	ge. MnDOT will lead/o	coordinate this	ATHENA					
		project.								A III	
						y		26.65	70TH ST E	AIN	
		Dakota County will eva	luate the need to redu	ice the CSAH 26 corric	dor to a 3-lane			20-05		1	
		section to fit the MnDO	OT single-lane roundab	out plan as part of CP	26-068.	4	26		1.1	~	
						POTHSTE		States 14	52 AVE	1	
Project and Fiscal History:						STE			IR I	hay	
MnDOT FY28 scoping-level estimate for loca	al (County, City) roundabou	at cost share is currently	at \$1.139M, but there	are still many unknov	wns until MnDOT gets			S	IGHWAYY I	~	
into design. TAA - Other (Complete Streets,	Transit)							10.00	BB	2 -	
								ROFT WAL			
								MA	8 N		
							73	2	52]		
			2025	2026	2027	2028	2029	Beyond		2025 Project	
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate	
•	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Transportation Advancement Account	-	-	-		-	1,139,000			1,139,000	1,139,000	
						,,			,	,,	
Total	-	-	-	-	-	1,139,000	-	-	1,139,000	1,139,000	
			2025	2026	2027	2029	2020	Powend			
	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
Project Expenditures	Estimate								Expenditures Estimate	Expenditures	
			Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Change	
New Construction	-	-	-	-	-	1,139,000	-	-	1,139,000	1,139,000	

1,139,000

1,139,000

1,139,000

L'akaja county					L BUDGET					
Project Title:	Roundab	out at CSAH 62 (190th St	reet) and TH 61 (Lilleh	ei Avenue) in Marsha	n Township			Project Graphic	c	
Project Number(s):	62-031									
Year of Board Authorization:	2028	Project Description:								
Target Completion:	2028	MANAGEMENT: Safety	and Management							
Project Type:	Management					ш.				MICHAELAVE
JL Key:	T62031	A roundabout at the inf	tersection of CSAH 62	(190th Street) and TH	61 (Lillehei Avenue)	AV				EL A
Project Location:		in Marshan Township ir	n coordination with M	nDOT. This project wi	l improve	KIRBY AVE				IAE
Marshan Township		intersection operations	, make safety improve	ements, and provide for	or increased traffic	KIN				IC
		levels. MnDOT is the le	ad agency for this proj	ect.						2
								62-031		
							62 		190TH ST E 62	
Project and Fiscal History:								\cup		
								LILLEHEIAVE		*
	Original Project		2025	2026	2027	2028	2029	Beyond	Tetal Deviced Device	2025 Project
Project Revenues	Original Project	Approved Budget		2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget						Total Revised Project Revenues Estimate	-
		Approved Budget		2026 Estimate	2027 Estimate	Estimate	2029 Estimate	Beyond 2029	Revenues Estimate	Revenues Estimate Change
Project Revenues CSAH		Approved Budget							-	Revenues Estimate
		Approved Budget				Estimate			Revenues Estimate	Revenues Estimate Change
СЅАН		Approved Budget	Budget 	Estimate - - 2026	Estimate - - 2027	Estimate 500,000 500,000 2028	Estimate - - 2029	2029 - Beyond	Revenues Estimate 500,000 500,000 500,000 Total Revised Project Expenditures 500,000	Revenues Estimate Change 500,000 500,000 2025 Project Expenditures
CSAH Total	Estimate 	- -	Budget - -	Estimate -	Estimate - -	Estimate 500,000 500,000	Estimate - - 2029 Estimate	2029	Revenues Estimate 500,000 500,000 Total Revised Project	Revenues Estimate Change 500,000 500,000 2025 Project

Total

500,000

500,000

500,000

Daketa					AL BUDGE					
Project Title:	Roundabout at C	SAH 85 (Goodwin Avenue	e)/CSAH 42 (Mississip	pi Trail) and TH 55 in	Nininger Township			Project Graphic	c	
Project Number(s): Year of Board Authorization: Target Completion: Project Type:	85-024 2028 2028 2028 Management	Project Description: MANAGEMENT: Safety a	and Management			PINE BEND TR	Spring	Lake	5	
JL Key:	T85024	A roundabout at the inte	ersection of CSAH 85	(Goodwin Avenue)/(SAH 12 (Mississinni	BENDTA	Park Re			
Project Location:	103024	Trail) and TH 55 in Ninin				100 P				
Nininger Township		improve intersection op traffic levels. MnDOT is		y improvements, and	provide for increased	-	COURTHOUSE BLVI		MISSISSIPPITRL	
Project and Fiscal History:									55	
						Emerald Greens Golf Course	H ST E	GOODWIN AVE	150TH ST E	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
CSAH	-	-	-	-	-	1,645,000	-	-	1,645,000	1,645,000
Other	-	-	-	-	-	370,000	-	-	370,000	370,000
Total	-	-	-	-		2,015,000	-	-	2,015,000	2,015,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	2,015,000	_	-	2,015,000	2,015,000
Total	-	_	-	-		2,015,000	-	-	2,015,000	2,015,000

Dakota	_				L BUDGE					
Project Title:	Signal Repla	cement at CSAH 14 (Meno	lota Road) and TH 62 i	in Inver Grove Height	s/Sunfish Lake			Project Graphi	ic	
Project Number(s): Year of Board Authorization:	14-034 2028	Project Description:				63		VRD		952
Target Completion:	2028	REPLACEMENT/MODER	NIZATION: Signal Repl	lacement			EDGEWO OFK	VIE		CAROL LN
Project Type: JL Key:	Replacement T14034	 Signal replacement at C	SAH 14 (Mendota Roa	nd) and TH 62 in Inver	Grove Heights and		2			STS
Project Location: Cities of Inver Grove Heights and Sunfish Lake		Sunfish Lake. This proje	ct will improve interse	ection operations, ma	ke safety and					ERT
		agency for this project.		creased trainc levels.		MENDOTA RD W	ANI 62 HIGHWAY	185		IBON S
							AKE 62 HIGHWAY	62 E Corner Hu O/Mendo Rd	INVER GROVE HEIGHTS	LTR
Project and Fiscal History:								14-034	NVER	BER
						OF NOT	SENEISHIN	ANGELL RO SL	The second secon	*
						63	-	SUNNASIDE		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
СЅѦҤ			_	Estimate	Estimate	Estimate 500,000	Estimate	2029	- 500,000	500,000
Total			-	-	-	500,000	-		- 500,000	500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budgot	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change

Project Expen	aitures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Expenditures Estimate Change
New Construction		-	-	-	-	-	500,000	-	-	500,000	500,000
Total		-	-	-	-	-	500,000	-	-	500,000	500,000

Dakota										
Project Title:	CSAH 46 Reconst	ruction from 1,000 feet v	vest of Pleasant Drive	to TH 61 (Vermillion	Street) in Hastings			Project Graphi	c	
Project Number(s):	46-050					~		Sou	Park	
Year of Board Authorization:	2022	Project Description:						SINO	L S	ST ST
Target Completion:	2029	REPLACEMENT/MODER	NIZATION: Roadway R	econstruction						EDDY T
Project Type:	Replacement							Z	R LN ST WALNUT	(0)
JL Key:	ST46050	Reconstruction of CSAH	46 from 1,000 feet we	est of Pleasant Drive	to TH 61 in Hastings.			Щ	0 W - 9	AND ST
Project Location:		The project will include	roundabouts at Pleasa	int Drive and Pine Sti	reet, bridge	4		L RIDGE LN	MANOR LN PINE ST K ST LE ST WALN	
City of Hastings		replacement over the Vo use trail construction wi project will improve inte for increased traffic leve	Il include an off-road f ersection operations, r	acility to General Sie	ben Drive. This		MEST DE SOUTH	NEW DR	MANOR PINE 5 0AK ST MAPLE ST W	THSTW
Project and Fiscal History:						COSTING B			ANT ROAD Verminon Rive Linear Park	DR 25TH ST W
<u>Approved Budget</u> 2022 - Design - \$820,000 (85% County/15% City)							-1-60-TH-ST-E	Riverwood Park	ST W NOS	H ST W
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	123,000	-		-	-	-		123,000	123,000
Transportation Sales Tax	-	697,000	-	-	-	2,001,000	10,950,000	-	13,648,000	13,648,000
Advance Fund Cities	-	-	-	-	-	299,000	1,350,000	-	1,649,000	1,649,000
Total	-	820,000	-	-	-	2,300,000	12,300,000	-	15,420,000	15,420,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 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
Total	-	820,000	-	-	-	2,300,000	12,300,000	-	15,420,000	15,420,000

Dakota				25 CAPIT TRANSPORTATION C						
Project Title:	CSAH 80 (255th St,	Biscayne Ave, 260th St) fr		west of CSAH 79 (Blai	ne Ave) in Castle Rock			Project Graphi	c	
			Township						ш	
Project Number(s):	80-027						These I		AV	
Year of Board Authorization:	2024	Project Description:				1.1.1	78		EX	
Target Completion:	2030	REPLACEMENT/MODER	NIZATION: Roadway	Reconstruction		1			AUDRI	
Project Type:	Replacement	_				245TH ST W	3		AU	78
L Key:	T80027	Reconstruct of CSAH 80	(255th St, Biscayne	Ave, 260th St) from Tr	unk Highway 3 to one	24011101 1				[18] may
Project Location:		mile west of CSAH 79 (E							Castle	
Castle Rock Township		and culvert replacemen		prove CSAH 80 roadw	ay operations and	1.1		250TH ST W	Rock	250TH ST E
		make drainage and safe	ty improvements.			10				
						38	[maker]		0	10,007
						24	80		Z Y	79
						- 548			>	
						문명		80.027	80	
Project and Fiscal History:						25 B		200-021	ш	
Approved Budget						10			AVI	2
2024 - Design - \$200,000						265TH ST W		AVNE	NO	
						AVE.		CA	KO	han
						K /			AK	~
						AR		270TH ST	W 270T	
						WW			4	1.2
						DEN				\$
						- 27	STH ST W			
							3			
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project	Approved Budget		2020	2027	2020	2025	Deyonu	Total Revised Project	Revenues Estima
Fioject Nevenues	Estimate	Approved budget	Budget						Revenues Estimate	
				Estimate	Estimate	Estimate	Estimate	2029		Change
CSAH		200,000			-	1,400,000	· · ·	-	1,600,000	1,600,00
Tatal		200,000				1 400 000			1 (00 000	1 000 0
Total	•	200,000		-	-	1,400,000		-	1,600,000	1,600,0
			2025	2026	2027	2028	2029	Beyond		2025 Dualisat
	Original Project						2025	Deyona	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
Total	-	200,000	-	-	-	1,400,000	-	-	1,600,000	1,600,000

Dakota				25 CAPITA						
Project Title:	CSA	H 46 from TH 3 to 1,300						Project Graph	ic	
Project Number(s):	99-013						le i 🔽	COUNTY		AVE
Year of Board Authorization:	2020	Project Description:				Carroll's W Park	oods	T3	(JL)	00
Target Completion:	2028	EXPANSION: Lane Additi	ons			Park			140TH 5	TE
Project Type:	Expansion						1			A LA
JL Key:	ST00011	The project will expand	CSAH 46 from TH 3 to	1,300 feet east of CR	48 in Rosemount,	N NO	10 00	WDCTC	1451	HSTE 42
Project Location:		Coates, and Empire fron		•			42	NA		AVE
Cities of Rosemount, Coates, and Empire		address safety and capa proportion of heavy con crossing for the Vermilli	nmercial vehicle traffic	c. The project include	U U	blest 33 ke Park 46	aMonum प्रशास प्रशास	₩ ₹ 155TH ST E -W 99-13 Universit of	-arama	
Project and Fiscal History:						mie //		Minnesota-Umore Park	PR-	
<u>Approved Budget</u> 2020 - Preliminary Engineering - \$800,000 (9 2021 - Design - \$1,600,000 (92% County/8% 2022 - ROW Acquisition - \$4,000,000 (92% C	5 City) County/8% City)		2025	2026	2027	Park		ATTOW TRE Whitetail Mos Regional Park Beyond		2025 Project
Project Revenues	Original Project	Approved Budget		2020	2027	1010	2023	Beyond	Total Revised Project	Revenues Estimate
-	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Local	-	520,000	-			-			520,000	520,000
Federal	-	-	-	-	_	10,000,000	_	-	10,000,000	10,000,000
Transportation Sales Tax	-	5,880,000	_	-	-	30,176,000	-	-	36,056,000	36,056,000
Advance Fund Cities	-	-	-	-	-	2,624,000	-	-	2,624,000	2,624,000
Total	-	6,400,000	-	-	-	42,800,000	-	-	49,200,000	49,200,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 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
Total	_	6,400,000	-	_	-	42,800,000	_	-	49,200,000	49,200,000

Dakota					L BUDGE					
Project Title:	CS	SAH 28 (Yankee Doodle R	oad) at the Eagan/Inv	ver Grove Heights bor	der			Project Graphic	:	
Project Number(s):	28-073					Bur Oa	ks Park	1212121	55	11/ ~~~
Year of Board Authorization:	2029	Project Description:							775	
Target Completion:	2029	MANAGEMENT: Pedest	rian Underpass						TTH ST W	
Project Type:	Management								11 A	Con
IL Key:	ST28073	Construction of a grade	-separated pedestriar	underpass of CSAH 2	8 (Yankee Doodle	HILLSIDE DR		22	N. S.	RTH
Project Location:		Road) near the Eagan/Ir							4AGEN)	COURTHOUSE BLVL
Project and Fiscal History: Construction of the underpass for the Mendota	a-Lebanon Greenway is s	plit between Transportal	ion (85%) and Parks (15%).		KUTOFF CT 28 DODD RD 149	ROLLING HILLS D	E RD 28-073	ALBER ARGENIA IRL AUBURN PATH	SAWAY
	Original Draiost		2025	2026	2027	2028	2029	Beyond	Total Povised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget							Total Revised Project Revenues Estimate	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Transportation Sales Tax	-	-	-		-	-	4,250,000		4,250,000	4,250,000
· · · · · · · · · · · · · · · · · · ·							.,,000		.,==),000	.,,
Total	-	-	-	-	-	-	4,250,000	-	4,250,000	4,250,000
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change

Project Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change
New Construction	-	-	-	-	-	-	4,250,000	-	4,250,000	4,250,000
Total	-	-	-	-	-	-	4,250,000	-	4,250,000	4,250,000

Dakata				25 CAPITA TRANSPORTATION CA						
Project Title:	Roui	ndabout at CSAH 47 (Nort	hfield Boulevard) and	d TH 3 in Waterford To	wnship			Project Graphic	c	
Project Number(s):	47-049						c Railt	ш.		11 10
Year of Board Authorization:	2029	Project Description:				3	Pacifi	AVE		
Target Completion:	2029	MANAGEMENT: Safety	and Management			1	and	IEY		
Project Type:	Management						tt Pau	MOH		Railroad
JL Key:	T47049	A roundabout at the in	tersection of CSAH 47	' (Northfield Boulevard) and TH 3 in		Sam Sam	DAH	10.0	8 pacific
Project Location:		Waterford Township in	coordination with M	nDOT. This project will	improve	5	auke		O'BLVL	
		levels. MnDOT is leadir	g this project.			320TH ST W 96	Chicag	Waterford school/District #72	10 NORTHFIELD BLVD.	AND
Project and Fiscal History:										*
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
CSAH					-	-	1,500,000	-	1,500,000	1,500,000
Total					-	-	1,500,000	-	1,500,000	1,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction		_	Duuget	Lotinate	Lotinate	Lotinate	1,500,000	2025	1,500,000	1,500,000
				-		-	1,000,000	-	1,500,000	1,000,00

1,500,000

1,500,000

-

1,500,000

Total

Dakota					L BUDGET					
Project Title:	Roundabout	at CSAH 78 (240th Street) and TH 3 (Chippenda	le Avenue) in Castle I	Rock Township			Project Graphic		
Project Number(s):	78-014						1			
Year of Board Authorization:	2029	Project Description:				31 Dig				
Target Completion:	2029	MANAGEMENT: Safety	and Management					AVE		
Project Type:	Management							Ľ,		AVE
JL Key:	T78014	A roundabout at the int	ersection of CSAH 78 (240th Street) and TH	3 (Chippendale			IDA		VE.
Project Location:		Avenue) in Castle Rock	Township in coordinat	ion with MnDOT. Thi	s project will improve			E		AYI
Castle Rock Township		intersection operations levels. MnDOT is the lea			or increased traffic	ANN YOO'L PERSON PROVIDE 240T	H ST W 78	CHIP	240TH ST W	Castle Rock Township (78
Project and Fiscal History:						Chickge dilinguise Sant Paul and Achi		78-014	5	*
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
СЅАН	-		-	-			1,500,000		1,500,000	1,500,000
Total	-			-	-	-	1,500,000	-	1,500,000	1,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-		-	-	-	-	1,500,000	-	1,500,000	1,500,000
Total			-	-	-	-	1,500,000	-	1,500,000	1,500,000

Improvement Parks and Greenways

Mission

Capital

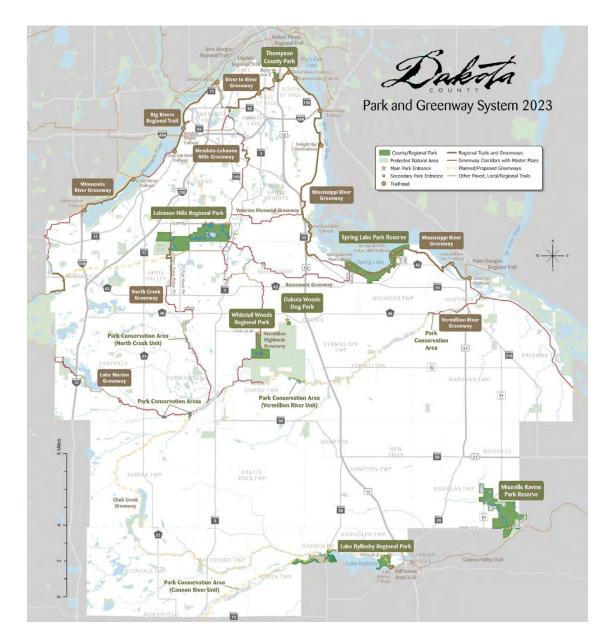
Program

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, one dog park, and nine 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)
- Dakota Woods Dog Park (DWDP)
- Big Rivers Regional Trail (BRRT)
- Lake Marion Greenway (LMGW)
- North Creek Greenway (NCGW)
- Lebanon Hills Greenway (LHGW)
- Minnesota River Greenway (MnRGW)
- Mississippi River Greenway (MRGW)
- River to River Greenway (RRGW)
- Vermillion River Greenway (VRGW)
- Veterans Memorial Greenway (VMGW)



Service Provision

Dakota County parks and greenways are part of the ten-agency regional park system and offer diverse and year-round natural resource restoration and management, outdoor recreation opportunities, outreach programs and activities, special events, and environmental education.

Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2025-2029 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 2025-2029 Parks CIP

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

- <u>Planning</u> preparing contemporary plans that strategically guide improvements, build partnerships, optimize investments, and inform the management of the park and greenway system.
- <u>Acquisition</u> acquiring key inholdings to advance protection of natural resources and providing recreation opportunities for parks and greenways.
- <u>Greenway Development</u> design and constructing new regional trail segments to achieve the 200-mile greenway vision by leveraging non-County funds and promoting partnerships with the cities and other agencies.
- <u>Park Development</u> design and constructing full service and year-round parks that provide the recreation and education that the public expects and desires in accordance with approve park long-range plans.
- <u>Natural Resources & Land Conservation</u> stabilize and restore the vegetation, wildlife, and water resources by advancing natural resource protection and restoration within the County (parks, greenways, conservation easements, park conservation areas, and other County owned land).
- <u>General Improvements</u> implementing projects of a general nature or those that serve multiple or all park and greenway locations, or yet-to-be determined sites.

Strategies to Accomplish the Recommend ed 2025-2029 CIP

Planning

The recommended 2025-2029 CIP results in all parks and greenways having updated master/long-range plans and natural resource management plans. Approved master/long-range 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, greenways, conservation areas, and easements. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also carryonver planning projects such as the Park System Plan, and updates to the Natural Resource Management System Plan and Visitor Services Plan.

Planning activities totaling \$325,000 represents 1% of the 2025 CIP. The recommended 2025 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/long-range plans by protecting lands and natural resources and providing for recreation and education.

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 AOF is not available, costs are not eligible for reimbursement, or AOF is not otherwise utilized, the County Board may consider using the General Fund match or other available funding sources.

The \$4.5M of Acquisition expenses represents 19% of the 2025 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 and beginning preliminary engineering on new segments. 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 \$6.2M representing 26% of the 2025 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/long-range plans over a five-year period. A comprehensive evaluation of these approved high priorities established the park projects listed within the recommended 2025-2029 CIP. High priority park development projects occur after the updating and approval of the park master/long-range 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.

Park development activities totaling \$7.1M are derived 66% from external funding and represent 29% of the 2025 CIP.

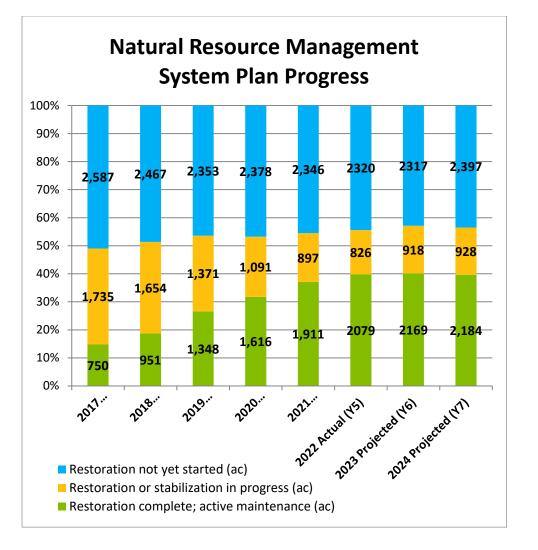
Natural Resources & Land Conservation

Since its formation in 2014, the County Board has significantly increased investment in both the Natural Resources operating budget and the CIP Base Funding. The operating budget was \$67,200 in 2014 and proposed operating budget for 2025 is \$1,984,275. In 2017, the Board adopted the Natural Resource Management System Plan (NRMSP) and in such time growth of the program has continued. In 2024, Natural Resource base funding totaled \$2,264,945, which included multiple state and federal grants.

The recommended 2025-2029 CIP advances natural resource management on the approximately 5,510 acres of habitat in the Dakota County Parks and Greenways System. By the end of 2024, it is projected that nearly 3,000 acres will have been stabilized, restored, maintained, or otherwise managed to achieve long-term resource management goals. In addition, the Natural Resource program will continue to work with numerous private landowners and cities to manage natural resources on Non-County lands.

The Natural Resource CIP Base funding and Land Conservation CIP request aligns with the workplan and goals established in the NRMSP and the Land Conservation Plan (LCP). Revenues are derived primarily from the Environmental Legacy Fund (ELF), Outdoor Heritage Fund (OH), and other external grant funding. Base funding plus Grant Match CIP funding is also used to leverage external grants and in-kind assistance. Other CIP projects contain Natural Resource components as well.

The overall natural resource and land conservation investment included in the proposed 2025 Parks CIP across all categorical areas totals \$3.7, or 15% of the 2025 Parks CIP request. In addition, there are current multi-year projects that will carryover to 2025 with \$3.7M in Natural Resources funding. Total funding for Natural Resources available in 2025, including carryover, equals \$7.4M.



The Recommended 2025-2029 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

2025 CIP SUMMARY

Funding Sources by Agency

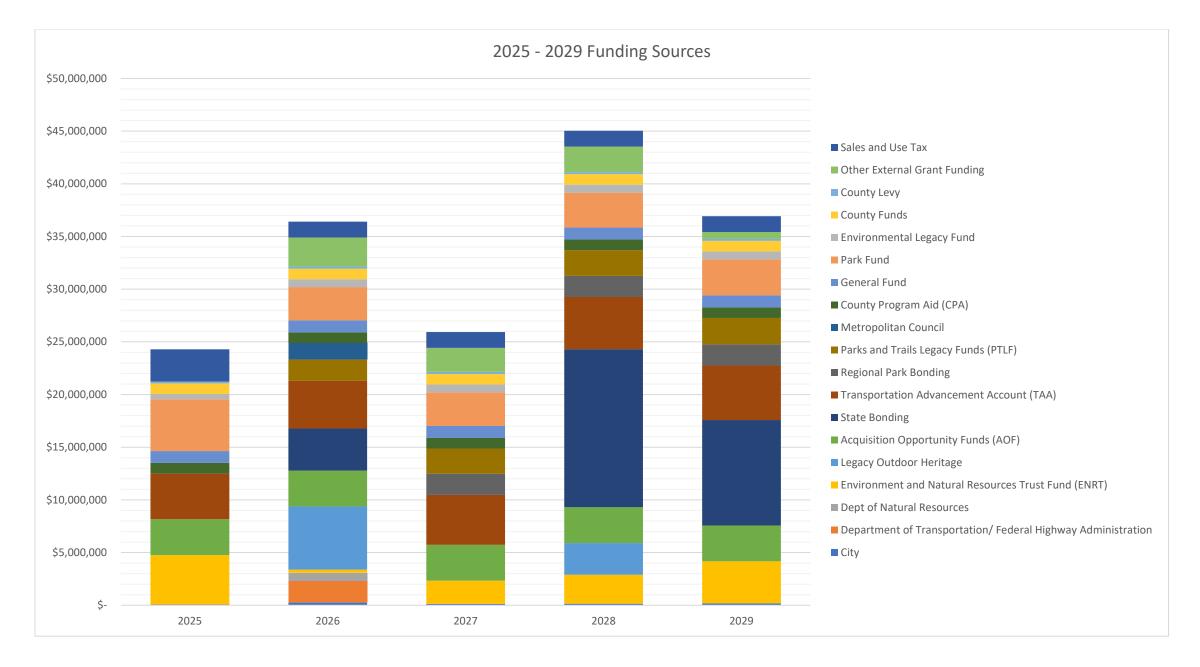
2025-2029 CIP Fundi	ng Summary	
		% of Total
Funding Source	Amount	CIP
County	45,264,204	28%
Metropolitan Council	24,579,776	15%
Federal	2,080,000	1%
State	85,797,807	51%
City	775,000	>1%
Other External	8,126,567	5%
Total 5-Year Revenue	166,623,354	100%
External Funding	121,359,150	72%
Internal Funding	45,264,204	28%

2025 CIP Funding	Summary	
		% of Total
Funding Source	Amount	CIP
County	12,014,656	49%
Metropolitan Council	3,400,000	14%
Federal	0	0%
State	9,017,789	37%
City	75,000	>1%
Total 2023 Revenue	24,507,445	100%
External Funding	12,492,789	51%
Internal Funding	12,014,656	49%

Funding Distribution by Category

2025-2029 CIP Fundin	g by Function	
		% of Total
Function	Amount	CIP
Planning	2,075,000	1%
Acquisition	22,666,665	13%
General	23,269,874	15%
Park Development	63,771,335	38%
Greenway Development	38,677,429	23%
Natural Resources	16,163,051	10%
Total 5-Year Revenue	166,623,354	100%

2025 CIP Funding b	y Function	
		% of Total
Function	Amount	CIP
Planning	325,000	1%
Acquisition	4,533,333	19%
General	5,022,675	20%
Park Development	7,106,866	29%
Greenway Development	6,281,071	26%
Natural Resources	1,238,500	5%
Total 2025 Revenue	24,507,445	100%



Parks 6

Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)		Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Proj Cost
2025 Section	<u>n</u>																						·
	Planning:																						
1000715	Park and Greenway Planning (Set-Aside) 2025 Planning Subtotal:	325,000				-			133,653													191,347	
	2023 Flamming Subtotal.	323,000	-						133,033	-				-		-						131,347	
	Acquisition:																						
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-		-	1,133,333	-	-	-	-	-	-	36,2
	2025 Acquisition Subtotal:	4,533,333	۲	-	-	-	-	-		3,400,000	-	-		-	-	1,133,333	-	-	-	-	-	-	1
	General:	578,813													192,938		385.875						4,7
000623 000230	Grant Match (Set-Aside) Greenway Preservation	578,813	-						- 500.000				-	-	192,938		385,875				-		4, 3,
2000231	Interpretive Projects- Set Aside	50.000			-				500,000		-	-			50,000								
000640	Parks Asset Preservation (Set-Aside)	1,000,000	-		-			-	-	-		-	-	-		-			-	1,000,000	-	-	8,
2000025	Urgent Improvement Projects	150,000		-	-		-	-	-	-	-	-	-		150,000	-	-	-	-	-		-	1,
1001482	CIP Delivery Staff Chargeback	2,743,862	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	2,743,862	-	21,
	2025 General Subtotal:	5,022,675	-	-	-	-	-	-	500,000	-		-	-	-	392,938	-	385,875		-	1,000,000	2,743,862	-	-
000050	Greenway Development:	200.074													245 252								
000659 000651	Greenway Enhancements (Set-Aside)	269,071 2.000.000		-	-	-	-	-	53,814 1,143,212	-	-	-	-	-	215,257	-	-	-	- 856,788	-	-	-	2, 16,
2000028	Greenway Collaborative (Set-Aside) Greenway Wayfinding Installation (Set-Aside)	250,000					-		250.000	-	-	-	-	-				-	650,/66		-		10,
000453	Lake Marion Greenway - Lakeville (Dodd Blvd (CSAH 9) to Holyoke) [city-led]	100,000			-				40.000		-	-						-	60,000				-,
000454	Lebanon Hills Greenway - Lebanon Hills Regional Park to Dodd Rd (TH149)	300,000							123,212			-						-	176,788				2
000455	Mississippi River Greenway - Hastings Bluff and Overlook	1,512,000		-	-		-	-	783,212	-	-	-	-		-	-	-	-	728,788	-		-	1,
2000233	North Creek Greenway - Vermillion River and South Creek - Farmington	250,000	-	-	-	-	-	-	93,212	-	-	-	-	-		-	-	-	156,788	-	-	-	2,
2000234	Vermillion Highlands Greenway - Rosemount (Connemara to CSAH42 to 155th)	1,350,000	-		-		-	-	443,212	-	-	-	-	-				-	906,788	-	-	-	1,
2000233	Vermillion Highlands Greenway - Whitetail Woods Regional Park to Farmington	250,000	•	-	-	-	-		93,212	-	-	-				-	-	-	156,788	-		<u> </u>	2,
	2025 Greenway Development Subtotal:	6,281,071				-		-	3,023,086	-				-	215,257	-			3,042,728		-		
	Park Development:																						
2000456	Cannon River Preservation and Access: Waterford Bridge Restoration and Park Conservation Area	2,420,000	-	-	-	2.420.000	-			-	-	-				-	-		-	-			2,
2000457	Lake Byllesby Regional Park Master Plan Improvements	735,500				735,500						-						-					2
000458	Lake Byllesby Regional Park Turbine Exhibit	150,000		-	-		-	-		-	-	-	-		-	-	150,000	-	-	-		-	
000405	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project	1,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-		6
00235	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	1,350,101	-	-	-	-	-	-	675,050	-	-	-	-	-		-	675,051		-	-	-	-	1
000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis	250,000	-	-	-	-	-	-	-	-	-	-	-	-	118,955	-	131,045	-	-	-	-	-	2,
1000657	Park Enhancements (Set-Aside)	334,265 867.000	-	-	-	- 867.000	-	-	-	-	-	-	-	-	284,125	-	50,140	-	-	-	-	-	3, 27,
1000631	Thompson County Park Master Plan Improvements 2025 Park Development Subtotal:	7.106.866				4.022.500			675.050						403.080	-	2,006,236		-	-			27,0
		7,100,800	-	-	-	4,022,500		-	075,050	-			-	-	403,080	-	2,000,230		-	-	-		
	Natural Resources:																						
2000460	Land Conservation	75,000	75,000) -					-	-			-	-		-					-		9,6
1000663	Natural Resource Base Program Funding (Set-Aside)	1,163,500		-	-	663,500	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	11,1
	2025 Natural Resources Subtotal:	1,238,500	75,000) -	-	663,500	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	<u>.</u>
									4 9 9 4 800											4 000 000			,
	2025 Total	24,507,445	/5,000	- 1	-	4,686,000	-	-	4,331,789	3,400,000	-	-	-	-	1,011,275	1,133,333	2,392,111	500.000	3,042,728	1,000,000	2,743,862	191,347	

Project Numbe	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy
2026 Sect		·		·																		
1000715	Planning: Park and Greenway Planning (Set-Aside)	250.000							58.653													191,347
1000/15	2026 Planning Subtotal:	250,000	-						58,653	-		-								-		191,347
	Acquisition:																					
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-		3,400,000	-	-			-	1,133,333	-	-	-	-		-
	2026 Acquisition Subtotal:	4,533,333	-	-	-	-	-		-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-
	Consult																					
1000623	General: Grant Match (Set-Aside)	607.753													202.584		405.169					
2000230	Greenway Preservation	500.000		-	-	-	-	-	-	-	-	-	-	-	202,564	-	405,169	-	-	-	-	-
2000230	Interpretive Projects - Set Aside	50.000						-	500,000						50,000			-				
1000640	Parks Asset Preservation (Set-Aside)	1,000,000		-				-								-	-	-		1,000,000		-
2000025	Urgent Improvement Projects	150,000		-	-	-	-	-		-	-	-	-		150,000	-	-	-	-	-		-
1001482	CIP Delivery Staff Chargeback	2,850,366	-	-	-	-	-	-	-		-		-			-	-	-	-		2,850,366	-
	2026 General Subtotal:	5,158,119	-		-	-	-	-	500,000	-	-	-	-	-	402,584	-	405,169	-	-	1,000,000	2,850,366	-
000659	Greenway Development:	285.024													228.019							
1000659	Greenway Enhancements (Set-Aside) Greenway Collaborative (Set-Aside)	285,024		-	-	-	-	-	57,005 1.107.837	-	-	-	-	- 184,326	228,019	-	-	-	- 707,837	-	-	-
2000028	Greenway Wayfinding Installation (Set-Aside)	250.000							250,000				-	164,520								
2000453	Lake Marion Greenway - Lakeville (Dodd Bivd (CSAH 9) to Holyoke) [city-led]	700.000	150.000						269,805				-	152.358					127,837			
2000454	Lebanon Hills Greenway - Lebanon Hills Regional Park to Dodd Rd (TH149)	1,890,000		· .				-	989.805					660,195		-	-	-	240,000			-
NEW	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	250,000					-		121,770		-			120,393		-			7,837			
NEW	Lebanon Hills Greenway - Mendota Hills Gap	275,000		-	-	-	-	-	104,805	-	-	-	-	152,358		-	-	-	17,837	-		-
2000233	North Creek Greenway - Vermillion River and South Creek - Farmington	1,974,720	-	-	-	-	-	-	176,771		-		1,579,776	152,358		-	-	-	65,815	-		-
NEW	River to River Greenway - Mendota Heights TH149 Crossing and Trail improvements south of Marie	3,672,000	-	2,080,000	-	-	-	-	731,805	-	-	-	-	660,195	-	-	-	-	200,000	-		-
	2026 Greenway Development Subtotal:	11,296,744	150,000	2,080,000	-	-	-	-	3,809,603		-	-	1,579,776	2,082,183	228,019	-	-	-	1,367,163	-	-	-
2000405	Park Development: Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project	2,000,000										2 000 000										
2000405 NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	300.000				300.000	-		-		-	2,000,000	-	-		-	-				-	-
NEW	Lebanon Hills Visitor Center Improvements-Study and Design	150.000				-									68,134	-	81,866					-
1000657	Park Enhancements (Set-Aside)	367,692		-				-							312,538	-	55,154	-				-
NEW	Spring Lake Park Reserve - Park Entrance Road Paving	1.200.000		-	750,000			-	164,805					152,358		-		-	132,837			-
1000631	Thompson County Park Master Plan Improvements	4,000,000		-	-	-	-	4,000,000		-	-	-	-		-	-	-	-	-	-	-	-
	2026 Park Development Subtotal:	8,017,692	-	-	750,000	300,000	-	4,000,000	164,805	-	-	2,000,000	-	152,358	380,672	-	137,020	-	132,837	-	-	-
	Natural Resources:																					
2000460	Land Conservation	6,100,000	100,000		-	-	6,000,000	-		-	-	-	-	-	-	-	-	-	-	-	-	-
1000663	Natural Resource Base Program Funding (Set-Aside)	1,284,493	-	-	-	-	-	-	-	-	-	-	-	534,493	-	-	-	750,000	-	-	-	-
	2026 Natural Resources Subtotal:	7.384.493	100.000				6.000.000							534,493				750.000				
	2026 Natural Resources Subtotal:	1,364,495	100,000				0,000,000		-	-	-	-		554,495		-	-	750,000		-		

2026 Total 36,640,381 250,000 2,080,000 750,000 300,000 6,000,000 4,533,061 3,400,000 - 2,000,000 1,579,776 2,769,034 1,011,275 1,133,333 542,189 750,000 1,500,000 1,000,000 2,850,366 191,347

1000715 Park NEW NEW ACCONTRACTOR Park 1000618 Park 1000623 Gra 2000230 Gra 2000231 Inte 1000640 Park 1000640	Planning: ark and Greenway Planning (Set-Aside) EW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering 2027 Planning Subtotal: Acquisition: rk and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:	250,000 250,000 500,000	-	-																		
Pia Pia 1000715 Pari NEW NEW 1000618 Pari 1000623 Gra 2000230 Gre 1000640 Pari 1000642 CIP 1000442 CIP	ark and Greenway Planning (Set-Aside) EW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering 2027 Planning Subtotal: 2027 Acquisitions ark and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:	250,000 500,000	•	-																		
NEW NEV 1000618 Partin 1000623 Gra 2000230 Gre 2000231 Inte 1000640 Partin 1000640 Partin 1000482 CIP	EW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering 2027 Planning Subtotal: Acquisition: Acquisition: Acquisitions (Set-Aside) 2027 Acquisitions (Set-Aside) 2027 Acquisition Subtotal:	250,000 500,000	-	-																		
Ac 1000618 Pari 1000623 Gra 2000230 Gre 2000231 Inte 1000640 Pari 1000440 Pari 1001482 CIP	2027 Planning Subtotal: Acquisition: ark and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal: 2027 Acquisition Subtotal:	500,000	-		-	-	-	-	58,653	-	-	-	-	-	-	-	-		-	-	-	191,347
1000618 Pari Ge 1000623 Gra 2000230 Gre 2000231 Inte 1000640 Pari 2000025 Urg 1001482 CIP	Acquisition: rk and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:	,	-			-	-		150,000	-		-	-	-	-	-			100,000	-	-	-
1000618 Park Ge 1000623 Gra 2000230 Gre 2000231 Inte 1000640 Park 2000025 Urg 1001482 CIP	rk and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:			-	-	-	-	· · ·	208,653	-	-	-	-	-	-	-	-	-	100,000	· ·	-	191,347
1000618 Pari Ge 1000623 Gra 2000230 Gre 2000231 Inte 1000640 Pari 2000025 Urg 1001482 CIP	rk and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:																					
Gee 1000623 Gra 2000230 Gre 2000231 linte 1000640 Pari 2000025 Urg 1001482 CIP	2027 Acquisition Subtotal:																					
1000623 Grai 2000230 Grei 2000231 Inte 1000640 Park 2000025 Urgi 1001482 CIP		4,533,333	-					· · ·	<u> </u>	3,400,000	<u> </u>		-	-		1,133,333	<u> </u>	<u> </u>	<u> </u>	<u> </u>	-	· · ·
000623 Gra 000230 Gre 000231 Inte 000640 Park 000025 Urg 001482 CIP		4,533,333			-		-	<u> </u>	-	3,400,000			-		-	1,133,333		-				-
000623 Gra 000230 Gre 000231 Inte 000640 Park 000025 Urg 001482 CIP	Seneral:																					
00230 Gre 00231 Inte 00640 Park 00025 Urg 01482 CIP	seneral: rant Match (Set-Aside)	638,141													212,714		425,427					
00231 Inte 00640 Park 00025 Urg 01482 CIP	reenway Preservation	500,000		-			-	-	500.000	-	-	-	-	-	212,/14		425,427	-		-	-	
0640 Park 0025 Urg 1482 <u>CIP</u>	terpretive Projects - Set Aside	50,000	-	-	-	-	-	-	500,000	-	-	-	-	-	50,000	-	-	-	-		-	-
0025 Urg 1482 <u>CIP</u>	arks Asset Preservation (Set-Aside)	1.000.000	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	1,000,000		-
001482 <u>CIP</u>	rgent Improvement Projects	150,000											-	-	150,000					1,000,000		
_	IP Delivery Staff Chargeback	2,961,436								-		-			-						2,961,436	
Gr	2027 General Subtotal:	5,299,577	-	-	-	-	-		500,000	/		-	-	-	412,714	-	425,427			1,000,000	2,961,436	7
0659 Gre 0651 Gre 0028 Gre V Leb 145 Nor V Ros V Ven 0233 Ver V Ver V Ver V Ver	Sreenway Development: reenway Chancenens (Ser-Kvide) reenway Collaborative (Ser-Kvide) reenway Vayfindig Instillation (Ser-Kvide) kie Marion GreenwayDodd Road (SAH 9) Inderpass biann Hills Greenway- Lond Rak Road (SAH 24) Inderpass somundt GreenwayNien Hills Rak Holl Mississippi River Greenway/Spring Lake Park ermillion Highlands Greenway- Sisten to Whiteslal Woods Regional Park ermillion Highlands Greenway- Bicarpe to Bells Vicia ermillion Highlands Greenway- Bicarpe to Bells Vicia ermillion Highlands Greenway- Bicarpe to Bells Vicia ermillion Niver Greenway- Bicarpe to Miles WAA ermillion Niver Greenway- Denmark (SAH 31) Cossing 2027 Greenway Development Subtotal:	301,775 2,000,000 250,000 300,000 1,100,000 300,000 300,000 300,000 2,160,000 2,160,000 2,160,000 7,381,775			- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			60,355 1,163,672 250,000 42,000 143,672 623,672 143,671 143,672 1,163,672 1,163,672 1,163,672 1,163,672 42,000 4,033,730		- - - - - - - - - - - - - - - - - - -			149,128 149,128 236,328 149,129 149,128 149,128 149,128 149,128 149,128 149,128 149,128 149,128	241,420 - - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -		687,200 18,000 7,200 240,000 7,200 7,200 7,200 3,60,000 3,60,000 18,000 1,400,000			- - - - - - - - - - - - - - - - - - -
	Park Development:																					
	ake Byllesby Regional Park Master Plan Improvements	1,800,000	-	-	-	900,000	-	-	-	-	-	900,000	-	-	-	-	-	-	-	-	-	-
	2banon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-
Lebi	2banon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014	-	-	-	1,308,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ark Enhancements (Set-Aside) /hitetail Woods Regional Park - Improvements - Future Phase	404,460 1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	-	357,141	-	47,319	-	-	-	-	-
	2027 Park Development Subtotal:	7,012,474		-	-	2.208.014	-				2.000.000	2,400,000		-	357,141		47.319					
Na	Natural Resources:	1,012,414				1,100,014					2,000,000	2,400,000			557,242							
00460 Lani	and Conservation	125,000	125,000	-		-			-	-	-		-		-	-	-	-	-	-	-	
	atural Resource Base Program Funding (Set-Aside)	1,323,935	-		-													750				
		1								-	-		-	573.935	-	-	-	750,000	-	-	-	-
	2027 Natural Resources Subtotal:		125,000	-	-	-								573,935 573,935				750,000			-	

roject ımber	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	of Natural	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy
Cartin																						
<u>8 Section</u> Planning:																						
0715 Park and Greenway Pl	Planning (Set-Aside)	250,000		-	-		-	-	58,653	-	-	-				-	-	-	-	-		191,347
	n Updates - Misc Greenway Alignment Design and Engineering	250,000		-			-	-	150,000	-	-	-	-	-				-	100,000	-	-	-
	2028 Planning Subtotal:	500,000			-	-	-	-	208,653			-		-		-			100,000			191,347
Acquisition:																						
0618 Park and Greenway Ad		4,533,333		-	-	-	-	-		3,400,000	-	-	-	-		1,133,333	-	-	-	-	-	
	2028 Acquisition Subtotal:	4,533,333		-	-	-	-	-	-	3,400,000	-	-		-	-	1,133,333	-	-	-	-	-	-
General:																						
0623 Grant Match (Set-Asid	de)	650,048		-	-		-			-	-	-			221,016	-	429,032	-	-	-		
0230 Greenway Preservatio		500,000		-	-		-	-	500.000	-	-	-			-	-	425,652	-	-	-		
0231 Interpretive Projects -		50.000					-	-	-		-	-			50,000						-	
0640 Parks Asset Preservati		1,000,000					-	-		-	-	-			-	-		-	-	1,000,000		
0025 Urgent Improvement F	Projects	150,000	-	-	-	-	-	-		-	-	-			150,000	-	-	-	-	-		-
1482 CIP Delivery Staff Char	argeback	3,077,278	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,077,278	
	2028 General Subtotal:	5,427,326	-	-	-	-	-	-	500,000	-	-	-	-	-	421,016	-	429,032	-	-	1,000,000	3,077,278	
Greenway Develo																						
0659 Greenway Enhanceme 0651 Greenway Collaboration		319,364	-	-	-		-	-	107,275	-	-	-	-		212,089	-	-	-	- 700,000	-		-
	ive (set-Aside) ig Installation (Set-Aside)	2,000,000 250.000		-	-	-	-	-	1,167,394 250,000	-	-	-	-	132,606	-	-	-	-	700,000	-	-	-
	ay - Cedar Avenue (CSAH 23) to Denmark	300,000					-		147,394	-			-	132,606					20,000		-	
	vay - Lone Oak Road (CSAH 26) to I-494	1.000.000							567,394					132,606					300.000			
	vay - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	400.000							207,394	-				132,606			-	-	60,000			
	vay - Mendota Hills Gap	2.430.000					-	-	1,317,394		-	-		882,606	-				230.000			
	y - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	350,000					-	-	177,392	-	-	-		132,608	-	-		-	40,000	-		
	y - Bonaire to Lebanon Hills Regional Park	300,000	-	-			-	-	147,394	-	-	-	-	132,606	-	-	-	-	20,000	-	-	
Vermillion River Green	enway - Biscayne to Miles WMA	325,000		-	-		-	-	162,394	-	-	-		132,606	-	-		-	30,000	-	-	
	2028 Greenway Development Subtotal:	7,674,364		-	-	-	-	-	4,251,425	-	-	-	-	1,810,850	212,089	-	-	-	1,400,000	-	-	-
Deals Development																						
Park Developmen		2,000,000									2.000.000											
	Center Improvements- Study and Design	2,000,000		-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	- 66,736	-	-	-	-	-
		444,906					-	-	-	-	-	-	-	-	378,170	-	00,750	-	-	-	-	
148 Spring Lake Park Resel Interpretive Center	erve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead) and Bison Prairie	2,000,000		-	-	2,000,000	-	-		-	-	-			-	-	-	-	-	-		-
	rk Master Plan Improvements	15,000,000						15,000,000														
	ional Park - Improvements - Future Phase	3,200,000				750,000				-		2.450.000						-				
	2028 Park Development Subtotal:	22,644,906		-	-	2,750,000	-	15,000,000	-	-	2,000,000	2,450,000	-	-	378,170	-	66,736	-	-	-	-	
Natural Resources	IS:																					
	se Program Funding (Set-Aside)	1,362,623		-			-	-	-	-	-	-	-	612,623		-	-	750,000	-	-	-	-
0460 Land Conservation		3,150,000	150,000	-	-	-	3,000,000	-		-	-	-	-		-	-	-	-	-			-
	2028 Natural Resources Subtotal:	4,512,623	150,000		-	-	3,000,000		-	-	-	-		612,623	-	-	-	750,000			-	-
	2028 Total	48 000 85-	480.0					48 000 0			a aaa ar -	0.480.00-				4 400 5	408 8			4 000 4		
		45,292,552	150.000	-	-	2.750.000	3.000.000	15,000,000	4,960,078	3.400.000	2.000.000	2,450,000	-	2.423.473	1.011.275	1.133.333	495.768	750.000	1.500.000	1.000.000	3.077.278	191,347

Page	e Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)		Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Project Cost
	2029 Sectio	2 Planning:																						
13	1000715	Park and Greenway Planning (Set-Aside)	250,000		-	-		-	-	58,653	-	-	-	-		-	-	-	-		-	-	191,347	2,825,000
46		NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-				-		150.000		-	-		-		-			100,000		-		750,000
		2029 Planning Subtotal:	500,000	-	-	-	-	-	-	208,653	-	-	-	-	-	-	-	-	-	100,000	-	-	191,347	
		Acquisition:																						
14	1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333		-	-	-	-	-		3,400,000	-	-			-	1,133,333	-	-	-			-	36,266,664
		2029 Acquisition Subtotal:	4,533,333		-	-	-	-	-		3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	
		General:																						
15	1000623	Grant Match (Set-Aside)	662,177													229,642		432,535						4,738,182
16		Greenway Preservation	500.000		-			-		500.000	-	-	-						-	-	-	-		3,000,000
17		Interpretive Projects - Set Aside	50,000	-				-				-	-		-	50,000	-	-				-		300,000
18	1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-			-		-	-	-	-	-	-	-	-		-		1,000,000	-		8,550,000
19		Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	1,100,000
20	1001482	CIP Delivery Staff Chargeback	3,197,819	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,197,819		21,114,541
		2029 General Subtotal:	2,362,177		-	-	-	-	-	500,000	-	-	-	-	-	429,642	-	432,535	-	-	1,000,000	3,197,819	-	
		Granway Development																						
21	1000651	Greenway Development: Greenway Collaborative (Set-Aside)	2,785,913							2,455,913										330,000				16,774,922
21		Greenway Enhancements (Set-Aside)	332,562		-			-		2,455,913 166,916		-		-	-	165.646			-			-		2,786,673
22		Greenway Wayfinding Installation (Set-Aside)	250,000							250,000	-		-	-										1,925,000
59		Lake Marion Greenway - Cedar Avenue (CSAH23) Crossing	325,000							195,000		-					-			130,000				325,000
60		Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23)	300,000		-		-	-		180,000	-	-	-				-	-	-	120,000	-		-	1,380,000
61	NEW	Lake Marion Greenway - Ritter Farm to Murphy-Hanrehan Park Reserve	300,000	-	-		-	-		180,000		-	-	-	-		-	-		120,000		-	-	3,800,000
40	NEW	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	1,000,000	-	-		-	-	-	600,000	-	-	-	-	-		-	-	-	400,000	-	-	-	2,550,000
56	NEW	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	750,000	-	-	-	-	-	-	450,000	-	-	-			-	-	-	-	300,000	-	-	-	4,650,000
		2029 Greenway Development Subtotal:	6,043,475		-	-	-	-	-	4,477,829	-	-	-	-	-	165,646	-	-	-	1,400,000	-	-	-	-
		Park Development:																						
35	2000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	-	-		-	-	-	-	-	-	-	2,750,000
44	NEW	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	4,150,000
36	1000657	Park Enhancements (Set-Aside)	489,397	-	-	-		-	-	-	-	-	-	-	-	415,987	-	73,410	-	-	-	-	-	3,744,597
58	P00148	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead) and Bison Prairie Interpretive Center	8,000,000	-	-	-	4,000,000	-	4,000,000	-	-	-	-	-		-	-	-	-	-	-	-	-	17,378,947
37	1000631	Thompson County Park Master Plan Improvements	6,000,000	-	-	-	-	-	6,000,000		-	-	-			-	-	-	-	-	-	-	-	27,867,000
		2029 Park Development Subtotal:	18,989,397	-	-	-	4,000,000	-	10,000,000	-	-	2,000,000	2,500,000	-	-	415,987	-	73,410	-	-	-	-	-	<u>.</u>
		Natural Resources:																						
38	2000460	Land Conservation	175,000	175,000		-	-		-	-		-	-	-	-				-		-		-	9,625,000
	1000663	Natural Resource Base Program Funding (Set-Aside)	1,403,500	-	-	-		-	-		-	-	-		653,500	-	-	-	750,000	-	-	-		11,166,987
		2029 Natural Resources Subtotal:	1,578,500	175,000	- 1	-	-	-			-	-	-		653,500	-		-	750,000	-		-	-	1
		2029 Total	34,006,882	175 000			4.000.000		10,000,000	5.186.482	3,400,000	2 000 000	2 500 000		653,500	1,011,275	1,133,333	505,945	750.000	1.500.000	1.000.000	3,197,819	191,347	1
		2023 10(a)	34,000,002	1, 3,000	-		4,000,000		10,000,000	3,100,402	3,400,000	2,000,000	2,500,000		033,300	1,011,2/3	1,133,335	303,343	750,000	1,300,000	1,000,000	3,137,019	131,347	

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Page Project Number	Project Title /	Annual Cost	City F	Department of Transportation/ Federal Highway Administration	of Natural	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Project Cost
	Summary by Year 4	Annual Cost	1	Department of Transportation/ Federal Highway Administration	of Natural	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	
	2025	24,507,445	75,000	-	-	4,686,000	-	-	4,331,789	3,400,000	-	-	-	-	1,011,275	1,133,333	2,392,111	500,000	3,042,728	1,000,000	2,743,862	191,347	[
	2026	36,640,381	250,000	2,080,000	750,000	300,000	6,000,000	4,000,000	4,533,061	3,400,000	-	2,000,000	1,579,776	2,769,034	1,011,275	1,133,333	542,189	750,000	1,500,000	1,000,000	2,850,366	191,347	1
	2027	26,176,094	125,000	-	-	2,208,014	-	-	4,742,383	3,400,000	2,000,000	2,400,000	-	2,280,560	1,011,275	1,133,333	472,746	750,000	1,500,000	1,000,000	2,961,436	191,347	1
	2028	45,292,552	150,000	-	-	2,750,000	3,000,000		4,960,078	3,400,000	2,000,000	2,450,000	-	2,423,473	1,011,275	1,133,333	495,768	750,000	1,500,000	1,000,000	3,077,278	191,347	1
	2029		175,000	-	-	4,000,000		10,000,000	5,186,482	3,400,000	2,000,000	2,500,000	-	653,500	1,011,275	1,133,333	505,945	750,000	1,500,000	1,000,000	3,197,819	191,347	
	Total	166,623,354	775,000	2,080,000	750,000	13,944,014	9,000,000	29,000,000	23,753,793	17,000,000	6,000,000	9,350,000	1,579,776	8,126,567	5,056,375	5,666,665	4,408,759	3,500,000	9,042,728	5,000,000	14,830,761	956,735	1

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding		Acquisition Opportunity Funds (AOF)		Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Speculative External Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy
Planning	2,075,000		-	-	-	-	-	818,265	-	-	-	-	-	-	-	-		300,000	-	-	956,735
Acquisition	22,666,665		-	-	-	-	-	-	17,000,000	-	-	-	-	-	5,666,665	-		-	-	-	-
General	23,269,874		-	-	-	-	-	2,500,000	-	-	-	-	-	2,058,894	-	2,078,038		-	5,000,000	14,830,761	-
Greenway Development	38,677,429	150,000	2,080,000	-	-	-	-	19,595,673	-	-	-	1,579,776	5,599,658	1,062,431	-	-		8,609,891	-	-	-
Park Development	63,771,335		-	750,000	13,280,514	-	29,000,000	839,855	-	6,000,000	9,350,000	-	152,358	1,935,050	-	2,330,721		132,837	-	-	-
Natural Resources	16,163,051	625,000	-	-	663,500	9,000,000	-	-	-	-	-	-	2,374,551	-	-	-	3,500,000	-	-	-	-
Total	166,623,354	775,000	2,080,000	750,000	13,944,014	9,000,000	29,000,000	23,753,793	17,000,000	6,000,000	9,350,000	1,579,776	8,126,567	5,056,375	5,666,665	4,408,759	3,500,000	9,042,728	5,000,000	14,830,761	956,735



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Park and Gre	eenway Planning (Set	-Aside)				Project Grap	hic	
Project Number(s):			1000715			-				
Year of Board Authorization:	2025	Project Description:					y planning is neces	-		
Target Completion:	2029	Contemporary plans are	necessary for effectiv	e grant funding, O&M,	and improvement of	-	ant funding, opera			
Project Type:	Other/Miscellaneous	the park/greenway syste	m. This item represer	its ongoing set-aside fu	unds for various plans,	· · · · · · · · · · · · · · · · · · ·	d capital improver			
IL Key:	P80000	including system plans, l	ong-range plans, oper	ations plans, feasibility	studies, preliminary	parks an	id greenway systei	n.		
Project Location:		design/engineering, site	and facility planning,	and misc planning.						
Countywide. Location specific to park, greenw		projects of Vision Plan, N SLPR CUltural Landscape Interpretive Plan) <u>2026</u> : Whitetail Woods L plans TBD <u>2027</u> : Misc. studies and p <u>2028</u> : Misc. studies and p	Plan, Trail Accessibili RP & NRMP, North Cri plans TBD plans TBD	ty Plan, MNRGW NRMI	P, Vermillion River GW	0.	VISIO/	PLAN		
Previously Approved: 2022: \$250,000 total (ELF) 2023: \$350,000 total (ELF) 2024: \$900,000 total (\$75,000 (ELF) + \$75,000 Note: Request includes use of Planning set-as				ig projects.			DTA COUNTY GREENWAYS • NATUR			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimat Change
Environment and Natural Resources Trust	-	450,000	-	-	-	-	-	-	450,000	450,00
County Program Aid (CPA)	_	75,000	_	-	_		_	-	75,000	

Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
	Estimate		Buuger						nevenues Estimate	Change
				Estimate	Estimate	Estimate	Estimate	2029		
Environment and Natural Resources Trust	-	450,000	-	-	-	-	-	-	450,000	450,000
County Program Aid (CPA)	-	75,000	-	-	-	-	-	-	75,000	75,000
Environmental Legacy Fund	-	558,333	-	-	-	-	-	-	558,333	558,333
County Levy	-	116,667	191,347	191,347	191,347	191,347	191,347	-	1,073,402	1,073,402
Transportation Advancement Account	-	300,000	133,653	58,653	58,653	58,653	58,653	-	668,265	668,265
Total	-	1,500,000	325,000	250,000	250,000	250,000	250,000	-	2,825,000	2,825,000
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Expenditures	•	Approved Budget							•	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Consulting Services	-	1,500,000	325,000	250,000	250,000	250,000	250,000	-	2,825,000	2,825,000
Total	-	1,500,000	325,000	250,000	250,000	250,000	250,000	-	2,825,000	2,825,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

- COUNTY-				
Project Title:		Park and Greenway Acquisitions (Set-Aside)	Project Graphic	
Project Number(s):		1000618	County funds are used to acquire park inholdings and develop	
Year of Board Authorization:	2025	Project Description:	greenways,	Figure 53. North Creek Greenway property ownership
Target Completion:	2029	Land acquisition is critical to advancing park and greenway master plans which protects		111
Project Type:	Other/Miscellaneous	previous public investments, increases outdoor recreational opportunities, and	in accordance with approved long-range plans.	Eagan
JL Key:	P00040	protects natural resources. Funds are used for fee title and easement acquisition and		
Project Location:		other associated acquisition expenses such as appraisals, closing costs, title insurance,		
System wide. Within County and Metropolitan Co	ouncil approved park and	legal fees, environmental assessments, relocation, payment-in-lieu of local	Aunoration Aunoration	
greenway master plan boundaries.		jurisdictional property taxes, initial site stewardship, minimal public access		COUNTY ROAD 38
		improvements, Up to \$3,400,000 of Metropolitan Council (MC) Acquisition Opportunity	timo	
		Funds (AOF) are available on a first come-first served basis each state fiscal year which	260TH 57/4	
		may require a 25% (or up to \$1,133,333) County general fund match. Board-approved		
		acquisitions are based on willing sellers or eminent domain settlements. If AOF is not	PRESTREAT	Apres Valley
		available, costs are not eligible for reimbursement, or AOF is not otherwise utilized, the		
		County Board may consider using the General Fund match or other available funding		Tr ROM
		sources.		COUNTY ROAD 42
			Legend	
			County Boundary	New
			Inholdings, Private Property Within Park Boundary	COUNTY ROAD 46
Project and Fiscal History:			Water Task Germays Germays	
Previously Approved:			Park/Hiking Trails Stie Access Points	
2022: \$4,533,333 total (\$3,400,000 AOF + \$1,13			Parking Bublic Water Access	
2023: \$4,533,333 total (\$3,400,000 AOF + \$1,13			Girena Princkrea	
2024: \$4,533,333 total (\$3,400,000 AOF + \$1,13	3,333 GF)		Prints Area Prints Area Prints Area	Lakeyille
Current Request:			Dakota County	
2025: \$4,533,333 total (\$3,400,000 AOF + \$1,13	•		Goodhue County	
2026: \$4,533,333 total (\$3,400,000 AOF + \$1,13			Prairie SNA	
2027: \$4,533,333 total (\$3,400,000 AOF + \$1,13	· ·			
2028: \$4,533,333 total (\$3,400,000 AOF + \$1,13				
2029: \$4,533,333 total (\$3,400,000 AOF + \$1,13	3,333 GF)			

Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Floject Revenues	Onginal Project Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Metro	-	10,200,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	27,200,000	27,200,000
General Fund	-	3,399,999	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	9,066,664	9,066,664
Total	-	13,599,999	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	36,266,664	36,266,664

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	13,299,999	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	35,466,664	35,466,664
Consulting Services	-	300,000	100,000	100,000	100,000	100,000	100,000	-	800,000	800,000
Total	-	13,599,999	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	36,266,664	36,266,664



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Grant Match (Set-Aside)

Project Title:		Grant	Match (Set-Aside)					Project Graph	nic	
Project Number(s):			1000623				-			
Year of Board Authorization:	2025	Project Description:					1000			
Target Completion:	2029	Funds provide for the C	ounty cost share, delive	ery, and management o	of grants to				the second	
Project Type:	Other/Miscellaneous	advance the protection,	preservation, and enha	ancement of the park a	and greenway			1990		
JL Key:	P00117	system. Projects may in	clude capital developm	ent, operational impro	vements, resource		1 1000			
Project Location:		restoration, maintenand	e, and other enhancen	nents for parks, greenw	vays, natural				Topological and	
Systemwide		funds are the \$100,000 punty Board		FOOTEAL		m de re int	ant Match projects ay include capital velopment, natural source restoration, terpretation			
Project and Fiscal History:								SIL	The second se	ojects, visitor ograms, or other
Previously Approved: 2022: \$525,000 total (ELF) 2023: \$525,000 total (ELF) 2024: \$551,250 total (\$227,685 CPA + \$323 Note: Request includes use of Grant-Match s Reinstating the use of ELF for this setaside w	set-aside carryover to supplement r								er	hancements.
Broject Peyenuec	Original Desiget Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	Original Project Estimate	Approved Budget 402,685						-	•	Revenues Estimate
County Program Aid (CPA)	Original Project Estimate		Budget	Estimate	Estimate	Estimate	Estimate	-	Revenues Estimate	Revenues Estimate Change
Project Revenues County Program Aid (CPA) Environmental Legacy Fund Park Fund	Original Project Estimate - - -	402,685	Budget	Estimate	Estimate	Estimate	Estimate	-	Revenues Estimate	Revenues Estimate Change 1,461,579

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	150,000	50,000	50,000	50,000	50,000	50,000	-	400,000	400,000
New Construction	-	401,250	178,813	207,753	238,141	250,048	262,177	-	1,538,182	1,538,182
Natural Resources Improvements	-	750,000	250,000	250,000	250,000	250,000	250,000	-	2,000,000	2,000,000
Other	-	300,000	100,000	100,000	100,000	100,000	100,000	-	800,000	800,000
Total	_	1,601,250	578,813	607,753	638,141	650,048	662,177	-	4,738,182	4,738,182

Project Title: Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key:	2025 2029	Gree	and 2025 - nway Preservation	- 2029 CAPITAL IMPRO	OVEMENT PROGRAM					
roject Number(s): ear of Board Authorization: arget Completion: roject Type: . Key:		Gree	nway Preservation							
roject Number(s): ear of Board Authorization: arget Completion: roject Type: Key:								Project Graph	aic	
ear of Board Authorization: arget Completion: roject Type: . Key:										
arget Completion: roject Type: Key:			2000230							
oject Type: Key:	2029	Project Description:								
Key:		PRESERVATION: Greenwa	ay and Trailhead parkin	ng facilities					manufactory and the	The second
•	Maintenance & Repair					the second s			STATISTICS AND A	
	2000230	Greenway improvement	and rehabilitation proje	ects at various location	is throughout the			then and	And the second second	
ject Location:		County. Repair deteriorat							and the second	- Steph In
rious locations in Dakota County		prolong the life of the tra	il, and provide connect	of Greenways.	- ALCONT	Contraction of the second			and the second	
						Section 1995	Office and set of the			428 - CA. 23
										14 State 1 State
									ALC: NO TRANS	all and a
						Contract Party of			TONS MICH	
oject and Fiscal History:						and all and all	CARE AND A TOTAL		a former and the	
eviously Approved:								AT SA	States -	
24: \$500,000 (TAA Active Transportation)						The second	the second second		Berto a	
						The second second	and the second second	H		
eenway Preservation fund modeled after the	Transportation "PRESERVATI	ON: Pedestrian & Bicycle F	acilities" Annual budge	et to overlay, repair and	d seal coat	and the second	and the second	- Ve		
eenways and Trailhead parking areas under D	akota County maintenance.					and the second second	Contraction of the second	~		
						Contraction of Contraction				
			11							2025 Proje
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	Revenues Esti
Floject Nevenues	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
ansportation Advancement Account	-	500,000	500,000	500,000	500,000	500,000	500,000		3,000,000	3,00
		300,000	300,000	300,000	300,000	300,000	500,000		5,000,000	3,00
	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,00
										5,00
			2025							
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Proje Expenditu

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Change
Modifications/Repairs	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

Dakota				5 CAPITAI						
Project Title:		Interpret	tive Projects - Set Aside					Project Graph	ic	
Project Number(s):			2000231				a (1964			an and and the second
Year of Board Authorization:	2025	Project Description:							, sall	unka · Fish · Ntses · Hogan
Target Completion:	2029	For interpretive project	s that are not otherwis	se included in a CIP pro	oject (either park or					the falls
Project Type:	Other/Miscellaneous	greenway), funds for th	e design, fabrication, c	onstruction or replace	ment have come			WARN IN MALE AND A REAL AND		In the second
JL Key:	NEW	out of either the park o								
Project Location:			0 ,					11-		
								17	A J	
Project and Fiscal History:								AN INCOMENT		
<u>Previously Approved</u> <u>2024:</u> \$50,000 total (\$50,000 CPA)								na liter 1	and the second	
Note: Request includes use of Interpretive Proje	ects set-aside carryover to sup	olement new revenues.				<section-header><section-header><text><text><text></text></text></text></section-header></section-header>			5.6	
			2025	2026	2027	2028	2029	Beyond	Total Davids of Ductost	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
County Program Aid (CPA)	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other		50,000	50,000	50,000	50,000		50,000	2025	300,000	300,000
	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	500,000

50,000

50,000

50,000

50,000

300,000

300,000

50,000

50,000

Total



2026: \$1,000,000 total (Interest Earnings) 2027: \$1,000,000 total (Interest Earnings) 2028: \$1,000,000 total (Interest Earnings) 2029: \$1,000,000 total (Interest Earnings)

Note: Request includes use of Park Asset Preservation set-aside carryover to supplement new revenues.

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Parks Asset Preservation (Set-Aside)

Project Graphic

Project Title:		rains Assel rieselvation (set-Aside)	Project Gr
Project Number(s):		1000640	1462
Year of Board Authorization:	2025	Project Description:	
Target Completion:	2029	Many park and greenway facilities such as buildings, shelters, playgrounds, parking	
Project Type:	Maintenance & Repair	lots, paved trails, and the facility systems that support them are aging and	
JL Key:	P40000	approaching the end of their useful life. Multiple assessments have been conducted in	
Project Location:		recent years to identify deficiencies in terms of structure, accessibility, program, and/or	
Systemwide		operational effectiveness. The Park 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.	
Project and Fiscal History:			
Previously Approved:			
<u>2022</u> : \$450,000 total (CPA)			Ichann Hilk Visite Center
2023: \$750,000 total (Interest Earnings)			
<u>2024:</u> \$1,000,000 total (Interest Earnings)			
Current Request:			
2025: \$1,000,000 total (Interest Earnings)			

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

Improvements may occur at these sites:

1. Lebanon Hills – Campground 2. Lebanon Hills – Visitor Center 3. Lebanon Hills – Holland Lake 4. Lebanon Hills – Camp Sacajawea 5. Lebanon Hills – Jensen Lake 6. Lebanon Hills – Mtn Bike Trailhead 7. Miesville Ravine – Picnic Shelters 8. Miesville Ravine- River Access 9. Spring Lake – Retreat Center 10. Spring Lake – Schaars Bluff 11. Spring Lake- Archery Trailhead 12. Thompson – Thompson Park Center 13. Thomspon- Hiking Trails 14. Lake Byllesby- Lilac Landing 15. Lake Byllesby- Campground 16. Whitetail Woods – Camper Cabins

Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Program Aid (CPA)	-	1,800,000	-	-	-	-	-	-	1,800,000	1,800,000
County Funds	-	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,750,000	6,750,000
Total	-	3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	8,550,000	8,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	8,550,000	8,550,000
Total	-	3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	8,550,000	8,550,000

Dakota				5 CAPITA							
Project Title:		Urgent	Improvement Projects			Project Graphic					
Project Number(s):			2000025						2		
Year of Board Authorization:	2025	Project Description:					A	1	6		
Target Completion:	2029	Throughout the year, ur	gent, safety-related, or	unplanned projects o	occur out of the			hal			
Project Type:	Other/Miscellaneous	typical CIP cycle. This re					0	the state			
JL Key:	NEW	revenues to resolve the					c c	UNTY			
Project Location:		projects due to need, pu									
Systemwide		existing County policies.					fore	ever	PAR	KS	
Project and Fiscal History: Note: Request includes use of Urgent Improv	ements set aside corrupter to	cupplement new revenue							~	3	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
County Program Aid (CPA)	-	350,000	150,000	150,000	150,000	150,000	150,000		1,100,000	1,100,00	
	-	350,000	150,000	150,000	150,000	150,000	150,000	-	1,100,000	1,100,00	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budgot	2026	2027 Ectimate	2028 Estimato	2029 Estimato	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures	

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Modifications/Repairs	-	350,000	150,000	150,000	150,000	150,000	150,000	-	1,100,000	1,100,000
Total	-	350,000	150,000	150,000	150,000	150,000	150,000	_	1,100,000	1,100,000

Dakota			and 2025 - 2	CAPITAL							
Project Title:		CIP Delive	ry Staff Chargeback			Project Graphic					
Project Number(s):			1001482								
Year of Board Authorization:	2025	Project Description:					and a link of	and the second second			
Target Completion:	2029	his request reflects the staffing costs directly related to delivery of the Parks CIP.				No.	A. 190	A COLUMN TO A			
Project Type:	Other/Miscellaneous	elivery includes planning, acquisition, design, design review, restoration,									
JL Key:	P00161	onstruction/contract management, and overall administration of capital projects				12 RUNANDA	1. 2 2 2 1 2 2	and the second	and the second se		
Project Location:		through project closeout	and transition to operat	tionalization. 2024 an	d beyond added						
County-wide		land conservation Project	Delivery expenditures.					AL AL			
Project and Fiscal History:								1	1		
Previously Approved: <u>2022</u> : \$1,871,319 total <u>2023</u> : \$1,981,623 total <u>2024</u> : \$2,430,838 total \$2,060,888 + \$369,950 fr	om Land Conservation CIP							- Care			
Project Revenues	Original Project Estimate	Approved Budget	2025 Budest	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate	
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Environmental Legacy Fund	-	185,000	-	-	-	-	-	-	185,000	185,000	
Parks Operating Staff Offset		6,098,780	2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	-	20,929,541	20,929,541	
	-	6,283,780	2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	-	21,114,541	21,114,541	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
CIP Staff Delivery	-	6,283,780	2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	-	21,114,541	21,114,541	
Total	-	6,283,780	2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	-	21,114,541	21,114,541	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY-			Am
Project Title:		Greenway Enhancements (Set-Aside)	Project Graphic
Project Number(s):		1000659	
Year of Board Authorization:	2025	Project Description:	
Target Completion:	2029	There is a need for small project planning, design, and improvements across the	
Project Type:	New Construction	greenway system that may include updating signs, improving accessibility, natural	
JL Key:	P62000	resource restoration, enhancing recreation provisions, adding site furnishings,	
Project Location:		landscaping, and updates to small structures and facilities. Funds may augment other	
Systemwide		capital projects. This fund will allow for a limited number of improvements per year	
		with individual project costs typically under \$99,000, though some projects may be	
		combined for efficency in delivery.	
		Greenway Enhancement projects for 2025 may include:	
		- Landscaping and wayfinding	
		- Natural and cultural resource interpretation signs and media	
		 Accessibility and inclusion improvements 	
Project and Fiscal History:			
Previously Approved:			
2022: \$250,000 total (ELF)	>		
2023: \$275,000 total (\$233,750 CPA + \$41,250			
2024: \$253,877 total (\$215,795 CPA + \$38,082	2 ELF)		
Note: Request includes use of Greenway Enhan	cement set-aside carryov	er to supplement new revenues.	Insuface Annual Annua

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

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Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	449,545	215,257	228,019	241,420	212,089	165,646	-	1,511,976	1,511,976
Environmental Legacy Fund	-	829,332	-	-	-	-	-	-	829,332	829,332
Transportation Advancement Account	-	-	53,814	57,005	60,355	107,275	166,916	-	445,365	445,365
Total	-	1,278,877	269,071	285,024	301,775	319,364	332,562	-	2,786,673	2,786,673

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Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	-	-	-	-	-	-	75,000	75,000
Consulting Services	-	150,000	-	-	-	-	-	-	150,000	150,000
New Construction	-	828,877	269,071	285,024	301,775	319,364	332,562	-	2,336,673	2,336,673
Natural Resources Improvements	-	225,000	-	-	-	-	-	-	225,000	225,000
Total	-	1,278,877	269,071	285,024	301,775	319,364	332,562		2,786,673	2,786,673



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Greenway Collaborative (Set-Aside)

Project Graphic

		Proj
	1000651	
2025	Project Description:	
2029	The County, cities, and other agencies have mutual goals to advance the design,	
New Construction	acquisition, and construction of regional greenways and trailheads in Dakota County as	
P50000	well as make natural resource improvements. The Greenway Collaborative Program	store 1 1
	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.	
		2
	2029 New Construction	2025 Project Description: 2029 The County, cities, and other agencies have mutual goals to advance the design, New Construction acquisition, and construction of regional greenways and trailheads in Dakota County as P50000 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

Project and Fiscal History:

Previously Approved:

2023: \$2,300,000 total (\$225,000 ELF + \$1,275,000 SUT + \$400,000 Regional Park Bonding) 2024: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)

Current Request:

2026: \$2,000,000 total (\$707,837 SUT + \$1,107,837 TAA + \$184,326 Other) 2027: \$2,000,000 total (\$687,200 SUT + \$1,163,672 TAA + \$149,128 Other) 2028: \$2,000,000 total (\$700,000 SUT + \$1,167,394 TAA + \$132,606 Other) Note: Request includes use of Greenway Collaborative set-aside carryover to supplement new revenues.



Potential Greenway Collaborative Projects (2025-2027)

Lake Marion Greenway - Ritter Farm to W. of Dodd Blvd/CSAH 9 Lake Marion Greenway - Dodd Blvd Underpass North Creek Greenway - Pheasant Run Fifth Addition North Creek Greenway - East Community Park North Creek Greenway - Johnny Cake Ridge Park Rosemount Greenway - Flint Hills Trailhead Rosemount Greenway - McMenomy Gap Rosemount Greenway - Dunmore Lebanon Hills Greenway - Argenta Trail



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

	Original Project	Original Project	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Transportation Advancement Account	-	1,360,000	1,143,212	1,107,837	1,163,672	1,167,394	2,455,913	-	8,398,028	8,398,028
Metro	-	400,000	-	-	-	-	-	-	400,000	400,000
Other	-	-	-	184,326	149,128	132,606	-	-	466,060	466,060
County Program Aid (CPA)	-	1,405,922	-	-	-	-	-	-	1,405,922	1,405,922
Environmental Legacy Fund	-	1,465,000	-	-	-	-	-	-	1,465,000	1,465,000
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
Transportation Sales Tax	-	1,275,000	856,788	707,837	687,200	700,000	330,000	-	4,556,825	4,556,825
Total	-	5,989,009	2,000,000	2,000,000	2,000,000	2,000,000	2,785,913	-	16,774,922	16,774,922

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
New Construction	-	4,139,009	1,750,000	1,750,000	1,750,000	1,750,000	2,535,913	-	13,674,922	13,674,922
Natural Resources Improvements	-	350,000	50,000	50,000	50,000	50,000	50,000	-	600,000	600,000
Total	-	5,989,009	2,000,000	2,000,000	2,000,000	2,000,000	2,785,913	-	16,774,922	16,774,922



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Ver of Bord Authorization: 2025 Project Comparison: 2025 Project Comparison: 2025 Project Comparison: 2025 Project Comparison: Pro	Project Title:		Greenway Wayfi	inding Installation (Set-	Aside)				Project Graph	nic	
Target Completion: 0.2023 This set statide will implement Board-approved concepts for wayfinding transported to transport the wayfinding transported to transport the wayfinding transport the wayfinding transport the wayfinding transport the wayfinding transport to transport the wayfinding transport to trans	Project Number(s):			2000028					17 ··· 17		
Project type: Other/Miscellancois Duck Courty greenway system. Currently even tile waything exits on trails. Waything provide locational wavereness, identifies points of inferess, increases agreenway evelopment. Duck of theress, increases agreenway evelopment. Duck of theress, increases agreenway evelopment. Project and fiscal History: Project Agreenway development. Duck of theress, increases agreenway evelopment. Duck of theress, increases agreenway evelopment. Project and fiscal History: Project Agreenway Gave of there synther of the there synther of the project agreenway evelopment. Duck of there synther of there synther of there synther of there synther of the there synthere of there synthere of there synthere of the there synthere of	Year of Board Authorization:	2025	Project Description:				La contra		HENDOTA-LEBANON		
It Key: 200028 Woyfinding provides locational awareness, identify information pair necess as greenway, eliquiter, sources, safety information, and creates a greenway, eliquiter, and creates a greenway, eliquiter, and creates a greenway, eliquiter, and and in coordination with new greenway elevelopment. Image: Coordination awareness of greenway eliquiter, and the province deelign signature with Bakota County branding. Implementation will be prioritized based on need and in coordination with new greenway elevelopment. Image: Coordination awareness of greenway elevelopment. Image: Coordi	Target Completion:	2029	This set-aside will imple	ement Board-approved	concepts for wayfindi	ng throughout the		17		RIL	
If Key: 200028 Wayfinding provides locational waveness, identify information releases waveness of generacy etaleuters on need and in coordination with parking runplementation will be prioritized based on need and in coordination with merg greenway development.	Project Type:	Other/Miscellaneous	Dakota County greenwa	ay system. Currently ve	ery little wayfinding exi	ists on trails.	181 . The second		internet // formation	Jakola	
bystemvide begin signature with Dakota Gounty branding. Implementation will be prioritized based on need and in coordination with new greenway development. Project and Fiscal History: Project August Jacobies of Greenway Wayfinding set-aside carryover to supplement new revenues. Write: Request includes use of Greenway Wayfinding set-aside carryover to supplement new revenues. Project Revenues Project Revenues Project Revenues Original Project Estimate Approved Budget Project Expenditures Original Project Estimate Approved Budget Project Expenditures Original Project Estimate Project Expenditures Original Project Estimate Approved Budget Project Expenditures Original Project Estimate Approved Budget Project Expenditures Original Project Estimate Approved Budget Project Expenditures Project Expenditures Original Project Estimate Approved Budget Project Expenditures Project Expenditure	JL Key:	2000028	Wayfinding provides loo	cational awareness, ide	entifies points of intere	est, increases				COUNTY	
by sterminate and in coordination with new greenway development. Project Revenues Original Project Estimate Approved Budget Estimate Esti	Project Location:		awareness of greenway	etiquette, conveys sa	fety information; and	creates a greenway					
Providently Approved: 2023: \$252,500 total (SUT) 2024: \$550,000 total (SUT) 2025 Discrete Structure Discrete									- 10	orever v	PARKS
2023: \$252,000 total (\$UT] 2023: \$252,000 total (\$TA) Not: Request includes use of Greenway Wayfinding set-aside carryover to supplement new revenues. Use supplement new revenues.											

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and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM Lake Marion Greenway - Lakeville (Dodd Blvd (CSAH 9) to Holyoke) [city-led] Project Title: **Project Graphic** Aronson Parl Project Number(s): 2000453 000APT 9 8040 Year of Board Authorization: 2025 Project Description: 2027 **Target Completion:** This request provides funding for the County share of a potential city-led project to 207TH ST W HARTFOR IDALIA AVE **New Construction** Project Type: conduct final design for the segment of the Lake Marion Greenway connecting HULL AVE Village Creek JL Key: New downtown Lakeville. Preliminary design was completed in 2023. This project would Park **Project Location:** focus on trail improvements; a separate project request would provide a grade-Marion Fields Park Lakeville separated crossing of CSAH23. Cost sharing grants with cities and agencies are subject 207TH STW to County Board approval of a joint powers agreement. IDAHO AVE DODD BLVD IBEX AVE IRAN AVE ISLE AVE **Project and Fiscal History:** 209TH ST W Previously Approved: 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design. 210TH ST W Current Request: 2026: \$700,000 total (\$127,837 SUT + \$269,805 TAA + \$152,358 Other + \$150,000 City) IBIS AVE HOLYOKE AVE 211TH ST W 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. \$ 212TH ST W Z Chadwick Park NSEL 9 Stoneborough 2025 2026 2027 2025 Project 2028 2029 Beyond **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change Estimate Estimate Estimate Estimate 2029 150,000 150,000 150,000 Local 269,805 309,805 **Transportation Advancement Account** 40,000 309,805 152,358 152,358 Other 152,358 **Transportation Sales Tax** 60,000 127,837 187,837 187,837 -700,000 800,000 800,000 Total 100,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	700,000	-	-	-	-	700,000	700,000
Total	-	-	100,000	700,000	-	-	-	-	800,000	800,000



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Lebanon Hills Greenway - Lebanon Hills Regional Park to Dodd Rd (TH149)

300,000

Project Title:	Lebanon Hills Greenway - Lebanon Hills Regional Park to Dodd Rd (TH149)					Project Graphic					
Project Number(s):	2000454						112 2 1	Station Park	1997		
Year of Board Authorization:	2025	Project Description:						Station Park 000		T and the second se	
Target Completion:	2027	This request provides funding to conduct final design for the segment of the Lebanon Hills Greenway connecting Lebanon Hills Regional Park to Dodd Road (TH149).				Park			Po	3	
Project Type:	New Construction										
JL Key:									Marianna Rano	h	
Project Location:		agencies are subject to	County Board approva	l of a joint powers agre	eement.	est Park		Bridle Ridge Park	Trails		
Eagan and Inver Grove Heights						No Patrick Eagan Park 43		idering k Park	43		
Project and Fiscal History:						30 30		3	NTY 0		
Previously Approved: 2022: Funds allocated through the Greenway Ac	cceleration Set-Aside (P300	001) for preliminary desig	n.			Caponi Art Park	Trapp Fa		ADAMAL		
Current Request: 2026: \$1,890,000 total (\$240,000 SUT + \$989,8 Note: Additional external funding may be sough			to the approval and ac	ceptance of the Count	y Board.	Ravine Park	Park CLIF	FF RD	Southern Lake Park	*	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate	
			Duuget	Estimate	Estimate	Estimate	Estimate	2029		Change	
Other	-	-	-	660,195	-	-	-	-	660,195	660,195	
Transportation Sales Tax	-	-	176,788	240,000	-	-	-	-	416,788	416,788	
Transportation Advancement Account	-	-	123,212	989,805	-	-	-	-	1,113,017	1,113,017	
Total	-	-	300,000	1,890,000	-	-	-	-	2,190,000	2,190,000	
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change	
Consulting Services	Estimate -	-	Budget 300,000	Estimate 140,000	Estimate -	Estimate -	Estimate -	2029	Expenditures Estimate 440,000	Expenditures	
Consulting Services New Construction	Estimate	-			Estimate - -	Estimate -	Estimate	2029 	•	Expenditures Estimate Change	

1,890,000

2,190,000

2,190,000

Dakota					AL BUDGE							
Project Title:	Mississippi River Greenway - Hastings Bluff and Overlook					Project Graphic						
Project Number(s):			2000455			X			(reento)			
Year of Board Authorization:	2025	Project Description:						7				
Target Completion:	2025	Reconstruction and pave	ment restoration of the	e Mississippi River G	reenway (MRGW) in				Massar			
Project Type:	New Construction	Hastings. This project is	currently undergoing d	esign and engineerii	ng (D&E) as part of	LODIELN						
JL Key:	NEW	County Project 42-161 in	2024 with construction	n planned for 2025.	Reconstruction of							
Project Location:		this trail segment will ad	dress slope, curve and p	pavement quality is	ues that are not							
Hastings		compliant with the Dako users.	ta County Greenway st	andards, resulting ir	a safer facility for	MONROFS	42 Na.	River ale Walk/ rail				
Project and Fiscal History:						Defferson ST	NININGER RD	UNCOLN LN	F			
	Original Project		2025	2026	2027	2028	2029		Total Revised Project	ZUZS Project		
Project Revenues	Estimate	Approved Budget	Budget	Estimate				Beyond 2029	Revenues Estimate	Revenues Estimate		
Transportation Sales Tax	Lotiniate		728,788	estimate	Estimate	Estimate	Estimate	2029	728,788	Change 720 700		
Transportation Sales Tax	-	-		-	-	-	-	-	,	728,788		
Transportation Advancement Account	-	-	783,212	-	-	-	-	-	783,212	783,212		
	-	-	1,512,000	-	-	-	-	-	1,512,000	1,512,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Consulting Services	-	-	112,000	-	-	-	-	-	112,000	112,000		
New Construction	-	-	1,400,000	-	-	-	-	-	1,400,000	1,400,000		
Total	-	-	1,512,000	-	-	-	-	_	1,512,000			



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY				2029 CAPITAL IIVIP							
Project Title:	North Creek Greenway - Vermillion River and South Creek - Farmington					Project Graphic					
Project Number(s):		2000233								Woods	
Year of Board Authorization:	2025	Project Description:					E sector)				
Target Completion:	2029 NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021						Lake Julia Pa	Irk die die	3	the start	
Project Type:	New Construction	Acceleration projects. Pre	eliminary design is to b	e completed in 2024-2	2025 with Final			all the		also also also	
JL Key:	2000233	design proposed in 2025-									
Project Location:		have been awarded for th		of this project to the C	City of Farmington			64	AVE		
Farmington		for work occuring in Ram	bling River Park.					Jim Bell Park And Preserve	BISCAYNE AVE	Martin	
Project and Fiscal History:						64 W	31			DOTH ST W 666	
Previously Approved:						BA BAR			25	JOTH S. THO	
<u>2024:</u> \$150,000 total (\$127,500 TAA + \$22,500 E	ELF) Preliminary Design					STAFF		R.	- Frank	$ \wedge $	
Current Request:						AG	Middl	e Create			
2025: \$250,000 total (\$93,212 TAA + \$156,788 \$	SUT) Final Design					E	A	RD		m	
<u>2026:</u> \$1,974,720 total (\$1,579,776 Metro/Activ	e Transportation + \$39	94,944 Match)						Deschling	Emgl-		
\$1.6M Active Transportation, 20% Match for co	nstruction (\$400K mate	ch), Metropolitan Council v	vill be administrating t	he funds		•		Rambling Rive Park		*	
						50			50		
Note: Additional external funding may be sough	t for this project. Use o	of external funds are subjec	ct to the approval and	acceptance of the Cou	inty Board.						
									3	And I I	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project	
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate	
	Lotinute		buuget	Estimate	Estimate	Estimate	Estimate	2029		Change	
Transportation Advancement Account	-	127,500	93,212	176,771	-	-	-	-	397,483	397,483	
Metro	-	-	-	1,579,776	-	-	-	-	1,579,776	1,579,776	
Other	-	-	-	152,358	-	-	-	-	152,358	152,358	
Environmental Legacy Fund	-	22,500	-	-	-	-	-	-	22,500	22,500	
Transportation Sales Tax	-	-	156,788	65,815	-	-	-	-	222,603	222,603	
Total	-	150,000	250,000	1,974,720	-	-	-	-	2,374,720	2,374,720	
			2025	2026	2027	2028	2029	Boyond		2025 Project	
Project Expenditures	Original Project	Approved Budget	2025	2020	2027	2020	2029	Beyond	Total Revised Project	Expenditures	
roject Expenditures	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change	
Consulting Services	-	150,000	250,000		Loundee	Lotinate	Lotinate	2025	400,000	Estimate Change	
										400 000	
New Construction	-			1,974,720	-		-		1,974,720	400,000 1,974,720	

2,374,720

2,374,720

1,974,720

150,000

250,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY			allu 202.	5-2029 CAPITAL IIVI	PROVEIVIEIVI PROGRA					
Project Title:	Vermil	lion Highlands Greenway	- Rosemount (Conner	mara to CSAH42 to 1	55th)			Project Gra	bhic	
Project Number(s):			2000234							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	This request would pro	vide funding for constr	ruction of a segment	of the Vermillion					
roject Type:	New Construction	Highlands Greenway co	onnecting Connemara S	Street to 155th Stree	t in Rosemount,					
L Key:	2000234	including a grade-separ	ated safety crossing of	f CSAH42. Preliminar	y design was			73		Test
Project Location:		completed in early 202	3.							I I
Rosemount							145TH ST V	DCT		STH ST E 42
Project and Fiscal History: <u>Previously Approved</u> : <u>2022</u> : Funds allocated through the Greenway A <u>2024</u> : \$423,365total (\$106,875 ELF + \$316,490 Note: The underpass is estimated to cost \$2,500) TAA)		-	ade-separated crossi	ng associated CSAH		15.	AKRON	¥	
construction costs. This project is funding the re external funding may be sought for this project	5 1 . ,			, , ,	way. Additional				155TH ST E	
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Transportation Advancement Account	-	316,490	443,212	-	-	-	-		- 759,702	
		,	- /				1	1		

Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
Total	-	423,365	1,350,000	-	-	-	-	-	1,773,365	1,773,365
Transportation Sales Tax	-	-	906,788	-	-	-	-	-	906,788	906,788
Environmental Legacy Fund	-	106,875	-	-	-	-	-	-	106,875	106,875
Transportation Advancement Account	-	510,490	445,212	-	•	=	=	-	739,702	739,702

	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Consulting Services	-	423,365	100,000	-	-	-	-	-	523,365	523,365
New Construction	-	-	1,250,000	-	-	-	-	-	1,250,000	1,250,000
Total	-	423,365	1,350,000	-	-	-	-	-	1,773,365	1,773,365



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY			anu 202:	5 - 2029 CAPITAL II						
Project Title:	Verr	million Highlands Greenway	y - Whitetail Woods Reg	gional Park to Farm	lington			Project Grap	ohic	
Project Number(s):			2000233			1			Whitetail	
Year of Board Authorization:	2025	Project Description:				NE			Woods Regional	
Target Completion:	2029	NEW - Tier One Greenwa	y. In the 5 year plan and	d next on the list fr	om the 2021	EP	5	CAYNE AVE	Park	AVE
Project Type:	New Construction	Acceleration projects. Pre	eliminary design is to be	e completed in 2024	4-2025 with Final	JAL		Ш Z		ш
JL Key:	2000233	design proposed in 2025-	2026.			ENC		A C	alle <u>and</u> alle <u>and</u> alle <u>and</u> alle <u>and</u>	ANNETT
Project Location:						4	(NN
Empire, Castle Rock Township, Farmington						Southe Golf C				4
Whitetail Woods Regional Park						[mart]			de	1 - W
						64			19	OTHSTE
Project and Fiscal History:						tout				
Previously Approved:						3				~
<u>2024:</u> \$175,000 total (\$148,750 TAA + \$26,25	50 ELF) Preliminary Design	ı				3				5
									ale all and the all	6~~
Current Request:								- Manuis	South Reads	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
2027: \$2,160,000 total (\$1,163,672 TAA + \$3	60,000 SUT + \$636,328 O	ther) Construction				- da	Empire	3	66 200TH ST W	
						4.00	Township D Golf Cours		200TH ST W	
Note: Additional external funding may be sou	ught for this project. Use c	of external funds are subjec	ct to the approval and a	acceptance of the C	County Board.	1	and the second s		-	
						1	-J		- /	
						1	1-1-1-1			
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
			-	Estimate	Estimate	Estimate	Estimate	2029		Change
Transportation Advancement Account	-	148,750	93,212	-	1,163,672	-	-		- 1,405,634	1,405,634
Other	-	-	-	-	636,328	-	-		- 636,328	636,328
Environmental Legacy Fund	-	26,250	-	-	· -	-	-		- 26,250	26,250
Transportation Sales Tax	-	-	156,788	-	360,000	-	-	· · · · ·	- 516,788	516,788
Total		175,000	250,000		2,160,000				- 2,585,000	2,585,000
Total	-	175,000	230,000	-	2,100,000	_	-		- 2,383,000	2,383,000
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Expenditures	Original Project	Approved Budget							Total Revised Project	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Consulting Services	-	175,000	250,000		160,000				- 585,000	585,000
New Construction		1, 5,000			2,000,000				- 2,000,000	2,000,000
		-	_		2,000,000				2,000,000	2,000,000

-

2,160,000

2,585,000

-

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-

2,585,000

175,000

-

250,000

Dakota				25 CAPITA 25 - 2029 CAPITAL IN						
Project Title:	Cannon River	Preservation and Access	: Waterford Bridge Rest	oration and Park Con	servation Area			Project Graph	ic	
Project Number(s):			2000456			(h)				
Year of Board Authorization:	2025	Project Description:				5				
Target Completion:	2029	Mill Towns State Trail/F	uture County Park Cons	ervation Area:		1 hr				
Project Type:	New Construction	Bridge restoration, park	king, Cannon River acces	s, spur trail, interpre	tation, conservation					the statest
JL Key:	NEW	easements, and natural	area restoration							and the state of the
Project Location:							F D. Sty		ALC: NOT	and the second second
Waterford							The last	Star and	And	
						1	MXX			
Project and Fiscal History:										
Current Request:								and the second	Constants Sills	
2025: \$2.717M recommended from LCCMR (\$7)	12,000 existing and alı	ready secured match) \$2	,420,000 here and \$297	7,000 in Natural Reso	urce base funding			Contraction of the local division of the loc		
for restoration. Total project = \$3,429,000										7
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
State	-	-	2,420,000	-	-	-	-	-	2,420,000	2,420,000
	-	-	2,420,000	-	-	-	-	-	2,420,000	2,420,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	2,420,000	-	-	-	-	-	2,420,000	2,420,000
Total	-	-	2,420,000	-	-	-	-	-	2,420,000	

Dakota					AL BUDGE					
Project Title:		Lake Byllesby Reg	gional Park Master Plan	Improvements				Project Grapl	hic	
Project Number(s):			2000457			West Lake Byllesby Park Master Plan 10-year Plan	Lake B)	llesby Regional Park West: 10-year Plan		
Year of Board Authorization:	2025	Project Description:				Builden's County				
Target Completion:	2029	West Lake Byllesby Imp	rovements including By	llesby Bluff, Cannon	River Cascades,			10	The second s	
Project Type:	New Construction	trailheads, natural surfa	ace trails, and natural re	sources restoration	. Future		accession of	· Property and		
JL Key:	NEW	improvements could inc	clude camper cabin imp	lementation.		1.00	1	August Managara		
Project Location:						Manipular	A A	A A A A A A A A A A A A A A A A A A A		
Lake Byllesby Regional Park								Shot	Reline restoration Camp grand Park Equit 19-year Plan Branch Annual Camp	sites East Lake Byllesby Park Master Plan Beyes Hiss
Project and Fiscal History:						International Audional Second State Second S				
Current Request						Pie Mage Nancie Long-Langen Lie Name Disor Ragin in Langen Stand Section (Section (Sectin (Sectin (Section (Section (Sectin (Section (Section (Section (S		1	1000	A second
2025: LCCMR recommendation of \$1.12M (\$75	53,500 here, \$366,500 i	n NR base funding, and \$2	280k match will come fr	om previously budg	eted Grant Match set-	No. of Concession, Name			The second se	1.1.
aside) Total project budget = \$1,400,000 <u>2027:</u> \$1,800,000 (\$900K PTLF (unsecured) and	l \$900K ENRFT unsecure	ed)				Lakeside cottages	Rustic trailhead parking	and signage		Hardward and a second s
	Original Dualast		2025	2026	2027	2028	2029	Beyond	Total Deviced Drainst	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
State	-	-	735,500	-	900,000	-	-	-	1,635,500	1,635,500
Metro	-	-	-		900,000	-	-	-	900,000	900,000
			735,500	-	1,800,000	-	_	-	2,535,500	2,535,500
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	735,500		1,800,000	-	-	-	2,535,500	2,535,500
			,500		_,,500				2,000,000	2,000,000

735,500

Total

1,800,000

2,535,500

2,535,500

Dakota					AL BUDG					
Project Title:		Lake Bylles	by Regional Park Turbin					Project Graph	ic	
Project Number(s):			2000458							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	Requirements of the ex	ternal funding for the La	ake Byllesby Dam red	quire interpretive					
Project Type:	New Construction	elements highlighting th				of Local Division in which the	and the second second			
JL Key:	NEW	funds required to instal					and the second second	-	Constant Statement of the	
Project Location:		1 '		•				-	A REAL PROPERTY OF THE PARTY OF	THE REAL PROPERTY OF
Lake Byllesby Regional Park							and and			
Project and Fiscal History:								A CONTRACTOR		the second second
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Park Fund	-	-	150,000	-	-		-	-	150,000	150,000
	-	-	150,000	-	-		-	-	150,000	150,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	150,000	-	-		-	-	150,000	150,000
Total			150,000		1				150,000	



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

- COUNTY -			4114 2023 20	JZJ CAPITAL INIP NOV						
Project Title:	Lebanon Hills and Lake By		pground Buildings and E Project	Beach House Replace	ment/Renovation			Project Graph	ic	
Project Number(s):			2000405						1	
Year of Board Authorization:	2025	Project Description:				State State State				
Target Completion:	2029	The 2015 Lebanon Hills R	egional Park Master Pla	n identified the beach	h house needing	HER MALE WALLS	at the sale			N
Project Type:	Maintenance & Repair	improvements starting wi	-		-	Leberon Hills Regione	dent.		and and	
JL Key:	NEW	potential replacement. Th					Schultz Lake			14 1 1 2 2
Project Location:		campground support buil	dings at both Lake Bylle	sby and Lebanon Hills	s Regional Parks.					
Lebanon Hills Regional Park & Lake Byllesby Regio	nal Park					Visitor Center Compus, 2013 Pictometi	1 See	Carr.	apground office, shop, and bath	IOUSE Tast Lake Bylleriby Park Bastor Print
						visitor Center Campus, 2013 Pictometi	у У	State of States		
Project and Fiscal History: Previously Approved:									Bisman Bisma Bisman Bisman Bisma Bisman Bisman Bism	History Ingenet
2023: \$1,633,095 State Modernizing Parks and Tra	alls Fund (one-time approriation	on)				ALL ALL	North Contraction of the Contrac		CHEEN	A state of the sta
Current Request: 2025: \$1,000,000 Park Fund (may seek regional b 2026: \$2,000,000 of PTLF FY26 [unsecured] 2027: \$2,000,000 Regional Bonding (unsecured) Note: Additional external funding may be sought f Regional Park Bonding and PTLF is dependent upo	or this project. Use of external			of the County Board.	Availability of	Lakeview Deck				HARDWARD CONTRACTORS OF A
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Metro	-	1,633,095	-	2,000,000	2,000,000	-	-	-	5,633,095	5,633,095
Park Fund	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Total	-	1,633,095	1,000,000	2,000,000	2,000,000	-	-	-	6,633,095	6,633,095
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	1,633,095	1,000,000	2,000,000	2,000,000	-	-	-	6,633,095	6,633,095
					, ,				, ,	, ,

2,000,000

2,000,000

6,633,095

6,633,095

1,633,095

1,000,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)

Project Title: Project Graphic 2000235 Project Number(s): 2025 Year of Board Authorization: Project Description: Target Completion: 2029 Providing sustainable trails and an internal connector trail were identified as high priority Project Type: Other/Miscellaneous improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This JL Key: P00063 request would provide funding for the design and implementation of the first phase of Project Location: trail improvements, focusing exclusively on conducting sustainability improvements to Lebanon Hills Regional Park the park's existing trail network. Design would be informed by the outcomes of the Sustainable Trails Study, to be developed in 2023-2024. Design of improvements would initiate in 2024-2025. This request does not advance the design, engineering, or construction of the conceptualized internal connector trail. **Project and Fiscal History:** Previously Approved:

2022: \$200,000 total (\$110,646 Interest Earnings + \$89,354 ELF) 2024: \$150,000 (\$34,500 CPA + \$115,500 ELF)

Current Request:

2025: \$1,350,101 total (50/50 split TAA & Park Fund) may try to secure ENRTF funds for this project instead of Park Fund and TAA GRAND TOTAL FOR PROJECT: \$1,700,101

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Transportation Advancement Account	-	-	675,050	-	-	-	-	-	675,050	675,050
County Program Aid (CPA)	-	34,500	-	-	-	-	-	-	34,500	34,500
Environmental Legacy Fund	-	204,854	-	-	-	-	-	-	204,854	204,854
Park Fund	-	-	675,051	-	-	-	-	-	675,051	675,051
County Funds	-	110,646	-	-	-	-	-	-	110,646	110,646
Total	-	350,000	1,350,101	-	-	-	-	-	1,700,101	1,700,101

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	150,000	1,350,101	-	-	-	-	-	1,500,101	1,500,101
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
Total	-	350,000	1,350,101	-	-	-	-	-	1,700,101	1,700,101

Control Contro Control Control	Lakaja COUNTY			and 202	25 - 2029 CAPITAL IN	AL BUDGE					
Part of Boord Authorization: 2025 Project Description: arget Completion: 2029 Cirrently the Lebanon Hills Regional Park and Spring Lake Park Reserve retreat centers right Completion: 2020 Cirrently the Lebanon Hills Regional Park and Spring Lake Park Reserve retreat centers right Completion: new Construction right Completion: relatively planned for 2029. right Completion: right Regional Park Bonding (ansecured) right Completion: right Completion: right Completion: right Completion: right Regional Park Bonding and PTLF is dependent upon legislative outcomes and County Boord acceptance of grant funds: right Completion: right Completion: right Regional	Project Title:	Lebanon Hills	s Regional Park and Sprin	g Lake Park Reserve Ret	reat Centers Improve	ement Analysis			Project Graph	ic	
arget Completion: 2029 Currently the Lebanan Hills Regional Park and Spring Lake Park Reserve retreat centers in Study would be analyze opportunities to improve capacity for programming and events, modernize behanan Hills Regional Park & Spring Lake Park Reserve Image: Change Completion: Image: Change: Change Completion: Image: Change Comp	Project Number(s):			2000459			Camp Sacajawea 'Full Service Retreat'		stra. In		
Impact: New Construction are a full capacity to adequety host programming and events. moderate Lig: NEW any exponentiation in this study would be provided by the programming and events. moderate roject and Fiscal History: traitings, and update and enhance natural resources of the sites. Construction would be provided by the programming and events. moderate traitings, and update and enhance natural resources of the sites. Construction would be provided by the pro	/ear of Board Authorization:	2025	Project Description:				Concept Annulae natural variantes that incluines throughout umagement and		Tal martine a		
Key: NEW Analyze opportunities to improve capacity for programming and events, modernize for programing and events, moderni	Target Completion:	2029	Currently the Lebanon	Hills Regional Park and S	pring Lake Park Rese	erve retreat centers	Expand entrop large horn 50 to 100 compare againty and edit large dick and inference access for expression Early sample and 1 therefore and inference		and part test and letter spate	ARCHERY TRAIL ARCHERY PAVILION	
Key NEW analyze opportunities to improve capacity for program advancement of the step. Construction would be bannon Hills Regionia Park & Spring Lake Park Reserve analyze opportunities to improve capacity for program advancement of the step. Construction would be tentatively planned for 2029. Important advancement of the step. Construction would be tentatively planned for 2029. roject and Fiscal History: Important Resuest: Im	Project Type:	New Construction	are at full capacity to a	dequetely host program	ming and field trips.	This study would	comparison constrained and part and ball Complete the part ball ball because the comparison and balls	1. solo	Ministrative Action	A Com	
Project Revenues Original Porced Budget Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 2000 2020	L Key:	NEW	analyze opportunities t	o improve capacity for p	orogramming and eve	ents, modernize	Allerandez		Parenti de sera		OF THE MRG
Project Expenditures Original Project Approved Budget 2025 2026 2027 2028 2029 Beyond 2025 20200 20200	roject Location:						A State of the second		And you pration that And the proof for	MRG	CAMP SPRING LAKE BUD'S LANDING
Urrent Request: D28: 52, 500,000 Regional Bonding (unsecured) Discretion of the secure of grant funds. Discretion of the secure of the se							All commendations and the second seco				
2028: \$2,50,0000 Regional Bonding (unsecured) Description of the second sec									170 10 44		
Project Revenues Original Project Estimate Approved Budget Budget Budget Estimate Estimate <th< th=""><th>Note: Availability of Regional Park Bonding a</th><th>and PTLF is dependent upor</th><th>n legislative outcomes ar</th><th>nd County Board accepta</th><th>ance of grant funds.</th><th></th><th></th><th>Small</th><th>gathering space</th><th></th><th>ndary Tall Grass Prairie si River Greenway Short Grasses</th></th<>	Note: Availability of Regional Park Bonding a	and PTLF is dependent upor	n legislative outcomes ar	nd County Board accepta	ance of grant funds.			Small	gathering space		ndary Tall Grass Prairie si River Greenway Short Grasses
Image: constraint of the stimateEstimate								field fo	Figure 3.15 EXISTING CON	ter Information Center Minholding Lower Spring Lake Park Reserve Enlargement Plan, Existi	Developed Area Woodlands
Ounty Program Aid (CPA)118,955118,95ark Fund118,955118,955118,955ark Fund118,955118,955118,955ark Fund118,955118,955118,955ark Fund118,955118,955118,955ark Fund131,045131,045131,045ark Fund2,500,0002,750,0002,750,000Project ExpendituresEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimate2029EstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimate2029Estimate <t< th=""><th>Project Revenues</th><th>••••</th><th>Approved Budget</th><th></th><th>2026</th><th>2027</th><th>2028</th><th>Field fr</th><th>ded lodge</th><th>ter Information Center Information Center</th><th>ing Conditions Estimate</th></t<>	Project Revenues	••••	Approved Budget		2026	2027	2028	Field fr	ded lodge	ter Information Center Information Center	ing Conditions Estimate
ark Fund	Project Revenues	••••	Approved Budget					2029	Figure 3.15 Existing con ded lodge Beyond	ter Information Center Information Center	ing Conditions Project Revenues Estimate
Image: Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Expenditures 2025 Project Expenditures onsulting Services - - - - - - - 2029 Beyond Total Revised Project Expenditures	Regional Bonding	••••	Approved Budget	Budget				2029 Estimate	Figure 3.15 Existing con ded lodge Beyond	ter ter ter ter ter ter ter ter	erroged ves woodands 2025 Project Revenues Estimate
Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Expenditures Estimate 2025 Project Expenditures onsulting Services 0 - <t< td=""><td>Project Revenues Regional Bonding County Program Aid (CPA)</td><td>••••</td><td>Approved Budget</td><td>Budget</td><td></td><td></td><td></td><td>2029 Estimate</td><td>Figure 3.15 Existing con ded lodge Beyond</td><td>ter ter ter ter ter ter ter ter</td><td>2025 Project Revenues Estimate Change</td></t<>	Project Revenues Regional Bonding County Program Aid (CPA)	••••	Approved Budget	Budget				2029 Estimate	Figure 3.15 Existing con ded lodge Beyond	ter ter ter ter ter ter ter ter	2025 Project Revenues Estimate Change
Project Expenditures Original Project Estimate Approved Budget Budget Estimate Estimate Estimate Total Revised Project Expenditures Estimate Expenditures Estimate onsulting Services 0	Regional Bonding	••••	Approved Budget	Budget - 118,955				2029 Estimate	Figure 3.15 Existing con ded lodge Beyond	ter information Center inholding Lower Spring Lake Park Reserve Enlargement Plan, Exist somons Total Revised Project Revenues Estimate 2,500,000 118,955	2025 Project Revenues Estimate Change 2,500,000
onsulting Services	Regional Bonding County Program Aid (CPA)	••••	Approved Budget	Budget 				2029 Estimate 2,500,000 - -	Figure 3.15 Existing con ded lodge Beyond	Total Revised Project Revenues Estimate 2,500,000 118,955 131,045	2025 Project Revenues Estimate Change 2,500,00 118,95 131,04
	Regional Bonding County Program Aid (CPA) Park Fund	Estimate 	-	Budget	Estimate 	Estimate 	Estimate 	2029 Estimate 2,500,000 - 2,500,000 2,500,000 2029	Figure 3.15 Existing conditions ded lodge	ter information Center information Lower Spring Lake Park Reserve Enlargement Plan. Exist: ADTIONS Total Revised Project Revenues Estimate 2,500,000 118,955 131,045 2,750,000 Total Revised Project	Change 2,500,00 118,95 131,04 2,750,00 2025 Project
	Regional Bonding County Program Aid (CPA) Park Fund Project Expenditures	Estimate 	-	Budget	Estimate 	Estimate 	Estimate 	2029 Estimate 2,500,000 - 2,500,000 2,500,000 2029	Figure 3.15 Existing conditions ded lodge	Total Revised Project Revenues Estimate 2,500,000 118,955 131,045 2,750,000 Total Revised Project Expenditures Estimate	Change 2,500,00 118,95 131,04 2,750,00 2025 Project Expenditures

2,500,000

2,750,000

_

250,000

_

Total



Project Title

New Construction

Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Park Enhancements (Set-Aside)

-

1,478,877

1,703,877

284,265

334,265

Project Granhic

-

3,269,597

3,744,597

3,269,597

3,744,597

Project Title:		FAIKLIII		c)				Project Grap	hic	
Project Number(s):			1000657			-		256		
Year of Board Authorization:	2025	Project Description:				Las La secondade				
Target Completion:	2029	There is a need for small	project planning, des	sign, and improvemen	ts across the system	dar all here	A NEW A			
Project Type:	New Construction	that may include updating	ng signs, improving ac	cessibility, natural res	ource restoration,		application of the P.			CARD STATE
JL Key:	P61000	adding site furnishings, I	andscaping, and upda	ates to structures and	facilities. Funds may	and the second sec	- A VOID - CONTRACT			Contraction -
Project Location:		augment other capital p	roject budgets. This fu	und will allow for a lim	nited number of		E PR SOL			
Systemwide Project and Fiscal History: Previously Approved: 2022: \$250,000 total (ELF) 2023: \$275,000 total (\$233,750 CPA + \$41,25 2024: \$303,877 total (\$258,295 CPA + \$45,58 Note: Request includes use of Park Enhancem	32 ELF)	improvements per year some projects may be co <u>Park Enhancement proje</u> - Welcome signage and I - Safety, lighting, accessi	ombined for efficency ects for 2025 may inclusion inclusion inclusion in the second se	in delivery. <u>ude</u> :	\$99,000, though	it's not about vita it's about what it's about what	Park Enhancemen	the park syste	cleaner of the second secon	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	492,045	284,125	312,538	357,141	378,170	415,987	-	2,240,006	2,240,006
Environmental Legacy Fund	-	1,211,832	-	-	-		-	-	1,211,832	1,211,832
Park Fund	-	-	50,140	55,154	47,319	66,736	73,410	-	292,759	292,759
Total	-	1,703,877	334,265	367,692	404,460	444,906	489,397	-	3,744,597	3,744,597
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	225,000	50,000	50,000	50,000	50,000	50,000	-	475,000	475,000

354,460

404,460

394,906

444,906

439,397

489,397

317,692

367,692



Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Thompson Cour	nty Park Master Plan Im	provements				Project Graph	ic	
Project Number(s):			1000631					A REAL PROPERTY AND	LEGEND	10.00
Year of Board Authorization:	2025	Project Description:				13	Complete trail connection along Butler Ave E	o Kaposia Park		
Target Completion:	2029	The Thompson County P	Park Master Plan was ad	dopted by the Dakota	County Board of		NORTH Events. Outdoo seating area	r classroom/	INVEL PERCEPUT	
Project Type:	New Construction	Commissioners in Janua	ry 2020. The plan addre	esses the needs and d	esires that the		PLAY & PI Indusive play			
JL Key:	NEW	community identified du	uring the planning proce	ess.		The second	PLAY Likon	FOREST	FUELC AT	
Project Location: West St. Paul						THOMPSON LAKE Paved lake loop	*	REGENERATION		AND AREAS
Thompson County Park		Future improvements in resources, expanding pion renovation of Thompsor	cnicking and nature play	•	-	POLIINATOR PROMEMAD	Tripped	Automote de de Barres de de la companya de la compa	enti compositive REC CENTER Nex PUTH ST. PAUL	
Project and Fiscal History:						Water feature with pools and riffs Pollinator plantin Seating are		FOREST REGENERATION		
Previously Approved:						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		RIVER TO RIVER GREENWAY GATEWAY	KAPOSIA PARK	100000000
2023: 2,000,000 total (State Bonding for design)								Connection to Thompson Pa Seating	Savanna restoration	and the second se
Current Request: 2025: \$867,000 (LCCMR) and \$216,750 (previous 2026: \$4,000,000 total (State Bonnding [unsecure 2028: \$15,000,000 total (State Bonding [unsecure 2029: \$6,000,000 total (State Bonding [unsecured	ed]) ed])	tch set aside) Total proje	ct budget = \$1,083,750			GREENWARD ARE AND A STATE OF	0 400 Feet	Tr	Directional sign example Image	Je
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
State Bonding		2,000,000	867,000	4,000,000	-	15,000,000	6,000,000	-	27,867,000	27,867,000
Total	-	2,000,000	867,000	4,000,000	-	15,000,000	6,000,000	-	27,867,000	27,867,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction		2,000,000 - 4,000,000 -				15,000,000	6,000,000	-	27,000,000	27,000,000
Natural Resources Improvements	-	-	867,000	-	-	-	-	-	867,000	867,000
•			,						/	,

27,867,000

27,867,000

4,000,000

15,000,000

6,000,000

2,000,000

867,000

Dakota				25 CAPITA						
COUNTY				5 - 2029 CAPITAL IMF	PROVEMENT PROGR	AM				
Project Title:			Land Conservation					Project Graph	ic	
Project Number(s):			2000460						()	
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	Acquire an estimated 38	30 acres of easements ar	nd fee title for County	Park Conservation		The second	100	Refine	d Metro Conservation Corridors
Project Type:	New Construction	Areas or non-County pul	blic entities over four ye	ars. Restore and enh	ance an estimated			200		Natural Areas tected Land
JL Key:	NEW	520 acres of non-County	<pre>/ public land and existing</pre>	g easements and an e	stimated 280 acres	Content of the State of the	AL PARTY	1	Restor	ation Projects
Project Location:		of parkland over five yea	ars.				The Best T	ALL ALL	Acquis	ition Projects
Project and Fiscal History: This project continues a long history of the Coun						and a state of the		Receiver		a state
protecting land that will be owned by that entity 2009, 2010, 2012, 2013, 2014, 2018, 2019 and 2 Land Conservation Plan.	-		•	-						Å
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	-	75,000	100,000	125,000	150,000	175,000	-	625,000	625,000
State	-	-	-	6,000,000	-	3,000,000	-	-	9,000,000	9,000,000
	-	-	75,000	6,100,000	125,000	3,150,000	175,000	-	9,625,000	9,625,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	-	-	-	4,000,000	-	2,000,000	-	-	6,000,000	6,000,000
Natural Resources Improvements	-	-	75,000	2,100,000	125,000	1,150,000	175,000	-	3,625,000	3,625,000
Total	-	-	75,000	6,100,000	125,000	3,150,000	175,000	-	9,625,000	9,625,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

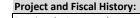
Natural Resource Base Program Funding (Set-Aside)

Project Title:		Natural Resource Base Program Funding (Set-Aside)
Project Number(s):		1000663
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Natural resource management, stewardship, restoration and improvements
Project Type:	Other/Miscellaneous	throughout the park and greenway system per the Natural Resource Management
JL Key:	P70000	Systems Plan, park long-range plans, and the Park System/Vision Plan. Improving the
Project Location:		ecologic health of the park and greenway system protects existing restored acres,
Systemwide		expands acres managed and provides for high quality recreation.

Project Graphic

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





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

2023: \$1,203,345 (ELF)

2024: Total \$2,264,945 (\$1,244,945 total (ELF) + \$300,000 (RAISE) + \$720,000 (ENRTF))

Current Request:

2025: \$1,163,500 total: \$500,000 (ELF), \$366,500 (LCCMR for LBRP restoration), \$297,000 (LCCMR for Cannon River Restoration project) NOT included here but NR related in 2025: LCCMR grant for TCP, grant match set-aside for NR grants, planning set-aside for NRMPs, restoration along greenways, and land conservation restoration work.

2026: \$1,284,493 total: \$750,000 (ELF) \$534,493 (external)

2027: \$1,323,935 total: \$750,000l (ELF) \$573,935 (external)

2028: \$1,362,623 total: \$750,000 (ELF) \$612,623 (external)

2029: \$1,403,500 total: \$750,000 (ELF) \$653,500 (external)

Note: Request includes use of Natural Resources set-aside carryover to supplement new revenues. For 2025, the approximate carryover amount is \$900k for ongoing projects.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Federal	-	300,000	-	-	-	-	-	-	300,000	300,000
Environment and Natural Resources Trust	-	720,000	663,500	-	-	-	-	-	1,383,500	1,383,500
Other	-	-	-	534,493	573,935	612,623	653,500	-	2,374,551	2,374,551
Environmental Legacy Fund	-	3,608,936	500,000	750,000	750,000	750,000	750,000	-	7,108,936	7,108,936
Total	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987

			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Expenditures	Original Project Estimate	Approved Budget							Expenditures	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
Natural Resources Improvements	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987
Total	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987

Dakota				25 CAPITA 25 - 2029 CAPITAL IM						
Project Title:		Lebanon Hills Green	way - Lone Oak Road ((CSAH 26) to I-494				Project Graph	ic	
Project Number(s):			NEW				TURK			
Year of Board Authorization:	2025	Project Description:				494			00711.0	
Target Completion:	2029	NEW - Tier two Greenwa	ay. Current request wo	uld be for preliminary	and alignment	ONEILLI	JR		60TH S	1-W
Project Type:	New Construction	design to be completed i	in 2026-2027 with fina	I design and land acqu	isition and	Ames House				
JL Key:	NEW	easements in 2027-2028	8. Construction would b	pe split into two years	2028-2029.					
Project Location:						NIKINGS PKWL			494	
Inver Grove Heights and Eagan						10		5	⁶⁵⁷ Н ST W	<u></u>
Project and Fiscal History:								~		
2026: \$250,000 Total (\$7,837 SUT + \$121,770 TA 2027: \$300,000 Total (\$7,200 SUT + \$143,672 TA 2028: \$1,000,000 Total (\$300,000 SUT + \$567,39	A + \$149,128 Other)	er)				26 55	OAK DR LONE OAK RD	Cash PD	ARGENTIA	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Froject Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Other	-	-	_	120,393	149,128	132,606			402,127	402,127
Transportation Sales Tax	-	_	_	7,837	7,200	300,000	400,000	_	715,037	715,037
Transportation Advancement Account	-	_	_	121,770	143,672	567,394	600,000	_	1,432,836	1,432,836
	_	-	-	250,000	300,000	1,000,000	1,000,000	-	2,550,000	2,550,000
	·			· · · · · · · · · · · · · · · · · · ·						
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	250,000	300,000	-	-	-	550,000	550,000
New Construction	-	-	-	-	-	1,000,000	1,000,000	-	2,000,000	2,000,000
Total	_	-	-	250,000	300,000	1,000,000	1,000,000	-	2,550,000	

Dakota			and 20	25 CAPITA						
Project Title:		Lebanon Hills	Greenway - Mendot	a Hills Gap				Project Graph	ic	
Project Number(s):			NEW			HIC	GHWAY 62	1	62	HIGHWAY 62
Year of Board Authorization:	2025	Project Description:					149			02 00
Target Completion:	2028	NEW - Tier one Greenwa	y. Current request wo	ould be for preliminary a	nd alignment		1145	Dodge N	DELAWARE AVE	
Project Type:	New Construction	design to be completed in	n 2026-2027 in close	coordination with Mend	ota Heights and	43 355		Center: Proper	LIIIY	
JL Key:	NEW	MnDOT. Final design and	land aquistion and e	asments in 2028-2029. (Construction would	43	Mendakota	Proper	MAMA	
Project Location:	-	be proposed beyond 202	8-2029. Project will c	complete a key gap in the	e system from the		Park	A		
Mendota Heights		start of the Greenway jus	st south of Highway 6	52 to I-494.		EXINGTON AVE &	CHERI LN	Friendry Harsh Park Friendly Hills Park	63 Sal	
Project and Fiscal History:						XIN	R.		ALL ALL	M CHURCH RD
Current Request:						- E		-		-ACH RD
2026: \$275,000 Total (\$17,837 SUT + \$104,805 TA	14 + \$152 358 Other)						AKE DR			5
<u>2028:</u> \$2,430,000 Total (\$230,000 SUT + \$1,317,3						997 955 BUUE 55	GENTLY PD	Kens F ONEILL DR	sin ton Park	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Other	-	-	-	152,358	-	882,606	-	-	1,034,964	1,034,964
Transportation Sales Tax	-	-	-	17,837	-	230,000	-	-	247,837	247,837
Transportation Advancement Account	-	-	-	104,805	-	1,317,394	-	-	1,422,199	1,422,199
	_	-	-	275,000	-	2,430,000	-	-	2,705,000	2,705,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	275,000	-	180,000	-	-	455,000	455,000
New Construction	-	_	-	-	-	2,250,000	-	-	2,250,000	2,250,000
Total	-	-	-	275,000	-	2,430,000	-	-	2,705,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	River to River Gree	nway - Mendota Heights	TH149 Crossing and	Trail improvements sou	uth of Marie			Project Graph	nic	
Project Number(s):			NEW			1 8 28	44 5 - 1	~	0	Q
Year of Board Authorization:	2025	Project Description:				rie Ave Park			RD	
Target Completion:	2027	This project request will	l provide funding to p	rovide a grade-separate	ed crossing of TH149			RP	ALL SO	
Project Type:	New Construction	along the River to River	Greenway. It is expec	ted that the greenway	north of Marie will	-		MARIE AVE	Deseas 0	MARIE AVE
JL Key:	New	be completed in 2025, b						C		MARIEAVE
Project Location:		grade crossing along the	e corridor, posing a sig	gnificant safety risk for	pedestrians,	ARD		500		0
Mendota Heights Project and Fiscal History: Previously Approved: 2022: Funds allocated through the Green Current Request: 2026: \$3,672,000 total (\$200,000 SUT + \$ Note: Additional external funding may be	way Acceleration Set-Aside (P30002) f ;731,805 TAA + \$660,195 Other + \$2,0	80,000 Federal Regional	on of safety improvem design. Solicitation Award) Lo	ocal Match \$520,000	026 with completion	0		VALLEY CU VALLEY CU MACHTLER AVE	WILLOW LN United Method BP	
			2025	2026	2027	2028	2029	Revend		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	2025	2020	2027	2020	2025	Beyond	Total Revised Project	Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Federal	-	-	-	2,080,000		-			2,080,000	2,080,000
Transportation Advancement Account		_	-	731,805	-	_			731,805	731,805
Other		_	-	660,195	-	_	-		660,195	660,195
Transportation Sales Tax	-		-	200,000	-	_			200,000	200,000
				200,000					230,000	
Total	-	-	-	3,672,000	-	-		-	3,672,000	3,672,000
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	Expenditures Estimate Change
Consulting Services	-	-	-	272,000	-	-	-	-	272,000	272,000
New Construction	-	-	-	3,400,000	-	-	-	-	3,400,000	3,400,000
Total	-	-	-	3,672,000	-	_	-	_	3,672,000	3,672,000

Dakota				25 - 2029 CAPITA						
Project Title:		Lebanon Hills Regional Pa						Project Graph	ic	
Project Number(s):			NEW			10日本 日本 日本 日本 日本 日本	- LAND THE MARKED	1. N. J. S. S. L. E. F.		的现在分词是是不是这个问题。
Year of Board Authorization:	2025	Project Description:				WINTER HIKING TRAIL			Convert existing driveway to liking trail to create vear round hiking	
Target Completion:	2029	The Phase II alignments	shown in the recomme	endation maps within	the Sustainable	CLASSIC SKI TRAIL	CLIFF RD	Holland Lake	Icop around Holland Lake	
Project Type:	New Construction	Trails Study are concept	ual and will require add	ditional trail design an	d engagement to			Trailhead	Central 2	
JL Key:	NEW	determine final trail rea	lignments. This phase v	would address trail ma	intenance practices,		- 建聚药为阳	HOLLAND LAKE	HCDDHILL	Existing accessible frail
Project Location:		recommendations to de	berm, develop proper	outslope with roling g	rades and earthen		Year nound inking access to park trais from neighborhood	10		improve accessibility of trail
						in and the second s	And the second sec	And and a second		A A Sty Late A A Sty Late A Boot A and A
Project and Fiscal History:						Jensen Lake Trailhead		BEAVER THE		0
Current Request:							JENSEN LAKE	LUV N		
2026: \$300,000 total (ENRFT unsecured) 2027: \$1,308,014 total (ENRTF unsecured) GRAND TOTAL FOR PROJECT: \$1,608,014 Note: Additional external funding may be sought	for this project. Use c	of external funds are subje	ect to the approval and	l acceptance of the Co	unty Board.	Addinghonad Decrements Park Boundary Lakes Without Percendent Notice Percendent Not	ecommendation Harden trail Informal desire pat ars Raise Trail Repaye heaved bit	a signage Stabilize side laipe s New Trail Alignme h Trails Shared Equestion Shared Equestion Shared Equestion Bit Call and Conservation Shared Equestion Shared Equest	e Shared Equestrian/Hiking and Classic Ski Trail esting Trail	Aren table to exceed to the first to the second to the first to the second to the first to the second to the
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			-	Estimate	Estimate	Estimate	Estimate	2029	4 600 044	Change
State	-	-	-	300,000	1,308,014	-	-	-	1,608,014	1,608,014
	-	-	-	300,000	1,308,014	-	-	-	1,608,014	1,608,014
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	300,000	-	-	-	-	300,000	300,000
Natural Resources Improvements	1,308,0					-	-	=	1,308,014	1,308,014
Total	-	300,000					-	-	1,608,014	1,608,014

Dakota				25 - 2029 CAPITA						
Project Title:		Lebanon Hills Visito	r Center Improvements-					Project Graph	ic	
Project Number(s):			NEW				and a			the second s
Year of Board Authorization:	2025	Project Description:					forever with		A. 184 (2)	Var.
Target Completion:	2029	Currently the Lebanon	Hills Regional Park Visite	or Center is at full capa	acity for staff space,	860	NON	· · · ·		
Project Type:	New Construction	storage space and is at	-	•	• • •	LEBA	NUN			and the second se
JL Key:	NEW	on demand. This study	would analyze opportui	nities to utilize the exis	sting footprint		IILLS S			A STATE OF
Project Location:	-	and/or minor expansion	n the Visitor Center to i	mprove capacity for pr	ogramming, event	REGIO	NAL PARK			
Lebanon Hills Regional Park		for 2028-2030.	equipment, and staff. C	construction would be	tentatively planned		R CENTER	Banthi		Harris Malaire & or Male
Project and Fiscal History:							A DE SHAREY	California California		Contractor of Contractor
Current Request:						+				The State of State
2027: \$2,000,000 Regional Bonding (unsecured)										
2028: \$2,000,000 Regional Bonding (unsecured)							Kalania Kalania	E'r		
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
,	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Metro	-	-	-	-		2,000,000	2,000,000		4,000,000	4,000,000
County Program Aid (CPA)	-	-	-	68,134	-	-	-	-	68,134	68,134
Park Fund	-	-	-	81,866	-	-	_	-	81,866	81,866
	-	-	_	150,000	_	2,000,000	2,000,000	-	4,150,000	4,150,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	150,000	-	-	-	-	150,000	150,000
New Construction	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000	4,000,000
Total	_	_	-	150,000	-	2,000,000	2,000,000	-	4,150,000	

Dakota				25 CAPITA 25 - 2029 CAPITAL IM						
Project Title:		Spring Lake Park	Reserve - Park Entranc	e Road Paving				Project Graph	nic	
Project Number(s):			NEW							
Year of Board Authorization:	2025	Project Description:								Nin
Target Completion:	2026	Dakota County is lookin	ig to submit for funding	through the State Par	k Road Account	La Colorado				
Project Type:	New Construction	(SPRA) to pave the entr	ance into Spring Lake R	egional Park Reserve -	- West					
JL Key:	NEW	Trailhead/Archery area	and Pine Bend Trail fro	m Fahey Ave to Fische	r Ave. Additional				127TH S	TR
Project Location:		phases may include Fah	ney to TH55/CSAH 42.						12/11 5	NE N
						PINE BEND TRL	F		A Stand	RL 132ND ST E
Project and Fiscal History:						COURTHOUSE BLVD			314	
Current Request:						RTH	EYAV	Spring Lake		<u></u>
\$450,000 Local funds for grant match Note: Additional external funding may be soug	ht for this project. Use o	f external funds are subj	ect to the approval and	acceptance of the Cou	unty Board.	42	Emerald Golf Co		42 HASTINGS TRL	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
State	-	-	-	750,000	-	-	-	-	750,000	750,000
Other	-	-	-	152,358	-	-	-	-	152,358	152,358
Transportation Sales Tax	-	-	-	132,837	-	-	-	-	132,837	132,837
Transportation Advancement Account	-	-	-	164,805	-	-	-	-	164,805	164,805
	-	-	-	1,200,000	-	_	-	-	1,200,000	1,200,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
Total	-	_	-	1,200,000	-	_	-	-	1,200,000	

Dakota				25 CAPIT 25 - 2029 CAPITAL IM						
Project Title:	NEW 2	2050 Vision Plan Updates						Project Grap	hic	
Project Number(s):			NEW						\sim	Potential New Greenways
Year of Board Authorization:	2025	Project Description:						Prepared by: Dakota County Planning JM 05/29/2024	uverile	Rail to Trail Opportunities Potential New Greenway Search Areas
Target Completion:	2029	Dakota County seeks to	continue development	t of regional greenway	s and advancing the		10.	6	MENDOTA SOUTH ST PAUL	Existing/Planned Greenways
Project Type:	New Construction	County Board's vision o							HEIGHTS SUNFISH LAKE	Existing Greenway Search Areas
JL Key:	NEW	pre-design and design (County-led studies that	are identified in the 2	050 Vision Plan,	0	AN PI		243 1 \approx	Existing State/Regional Connections Central Greenway Route
Project Location:		which may include new				20		1	EAGAN INVER GROVE HEIGHTS	1.5 Mile Greenway Service Area
County-Wide		help refine the County's projects for external fur budget requests for fut	nding. Based on plannir	ng and design progress				BURNEVILE	PPLE VALLEY ROSEMOUNT HURINGER	THE HASTING
Project and Fiscal History:		1						DAKEVILLE	EMPIRE	
							COUNTY PARKS	EUR OREEN	CATLE ROCK TWP ALE TWP WATEFOOD CONFERENCE TWP TOP TOP TOP TOP	3
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	100,000	100,000	100,000	-	300,000	300,000
Transportation Advancement Account	-	-	-	-	150,000	150,000	150,000	-	450,000	450,000
• • • • • • • • • • • • • • • • • • • •	-	-	-	-	250,000	250,000	250,000	-	750,000	750,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	250,000	250,000	250,000	-	750,000	750,000
-				Ì						-

-

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Total

250,000

250,000

250,000

750,000

Dakata	-		and 202	5 - 2029 CAPITAL IMI	L BUDGE					
Project Title:		Lake Marion Green	way - Dodd Road (CSAH	19) Underpass				Project Graphi	ic	
Project Number(s):			NEW			Casperson Park		Laboration Mariah		
Year of Board Authorization:	2025	Project Description:					TEN	Lakeville No antr High Scho 9	AVE	
Target Completion:	2027	This request would prov	ide funding for the con	struction of the Lake	Marion Greenway		TENWOOL			
Project Type:	New Construction	Dodd Road (CSAH 9) Un	derpass. Preliminary ar	nd Final Design is beir	g led by the city of	West Lake	1	TP.	HOLYOKE	
JL Key:	NEW	Lakeville.				Marion Park	-	*	OL	200TH ST W 64
Project Location:	-								Ŧ	
Lakeville								202ND SFW	Aronson Park Village Creek Park	DARAVE ES
Project and Fiscal History: Note: The underpass is estimated to cost \$400,00 CSAH construction costs. The remaining 15% (\$60 be sought for this project. Use of external funds a),999) and additional Gr	eenway construction out	side of the County right			ISD 194 Va Land 70 210TH ST W	Lakeville South High School	hadwick sservation Area Gr 70 ray		
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	18,000	-	-	-	18,000	18,000
Transportation Advancement Account	-	-	-	-	42,000	-	-	-	42,000	42,000
	-	-	-	-	60,000	-	-	-	60,000	60,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	-	-	60,000	-	-	-	60,000	60,000
Total	_	_	_	_	60,000		_	-	60,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		North Creek Greenv	vay - Apple Valley CSA	AH 42 Crossing				Project Graph	nic	
Project Number(s):			P00145				2-4	71		
Year of Board Authorization:	2025	Project Description:						P		
Target Completion:	2029	This project provides a	safe grade-separated	crossing of CSAH 42 a	nd connection to			TON	147TH ST W U	PPER 147TH ST W
Project Type:	New Construction	147th Street for the No	rth Creek Greenway ir	n coordination with ac	djacent			0		
JL Key:	P00145	transportation, comme	rcial, and residential d	levelopment. Design a	and engineering			-		
Project Location:		started in 2020. To avoi	id undesirable short-te	erm private property i	impacts and a	14TTH ST W				
Apple Valley		Federal overlay project	, the project has been	postponed to 2027.			N			
							FA			
							AF			TABTH ST W
							LS:			ASTW
Project and Fiscal History:							LAG			
Previously Approved:							E.			
2020: \$400,000 total (SUT [for D/E]). County-led	ML20 State Bonding requ	uest of \$1,400,000 was u	nsuccessful.							
										~
Current Request:										1
<u>2027</u> : \$1,100,000 total (\$623,672 TAA + \$240,00	0 SUT + \$236,328 Other)								~	1
GRAND TOTAL FOR PROJECT: \$4,200,000 (\$1,100	0,000 Parks [15% Tunnel C	Costs and Greenway trail	+ \$3,100,000 Transpo	ortation [85% Tunnel	Costs and CSAH 42					the second
Trails])							42	150TH ST W		
Note: Transportation Project 99-014 is funding 8	5% of the grade-separate	d crossing associated CS	AH construction costs.	This project is fundin	g the remaining 15%					
and additional Greenway construction outside oj	f the County right-of-way.	Additional external fund	ling may be sought for	r this project. Use of e	external funds are					
subject to the approval and acceptance of the Co	ounty Board.									
	Orisinal Desi		2025	2026	2027	2028	2029	Beyond	Total Deviced Dr. 1	2025 Project
Project Revenues	Original Project	Approved Budget							Total Revised Project	Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
										1

			244801	Estimate	Estimate	Estimate	Estimate	2029		Change
Transportation Advancement Account	-	-	-	-	623,672	-	-	-	623,672	623,672
Other	-	-	-	-	236,328	-	-	-	236,328	236,328
Transportation Sales Tax	- 4	400,000	-	-	240,000	-	-	-	640,000	640,000
Total	- 4	400,000	-	-	1,100,000	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	-	-	-	1,100,000	-	-	-	1,100,000	1,100,000
Total	-	400,000	-	-	1,100,000	-	-	-	1,500,000	1,500,000

Dakota					L BUDGE					
Project Title:	Rosemo	unt Greenway - Flint Hills P						Project Graph	ic	
Project Number(s):			NEW						THAT NO SERVICE	
Year of Board Authorization:	2025	Project Description:						LA		and the second s
Target Completion:	2029	NEW - Tier two Greenwa	y. Current request wo	uld be for preliminar	y and alignment			ARK		
Project Type:	New Construction	design to be completed i	n 2027-2028 with final	l design and land acq	uisition and	ŭ.	71 800	RD		
JL Key:	NEW	easements in 2028-2029	. Construction would b	e proposed beyond	2029. Final design					
Project Location:		from Flint Hills Park to U	S 52 and preliminary d	esign in conjunction	with MnDOT and				55 PINE & Spring L	1
Rosemount		Transportation projects f	or segments east of U	5 52.		73		52	55 PINE BEND TRL COURTHOUSE BLU	ake Park Reserve
Project and Fiscal History:									BLV	
<u>2027:</u> \$300,000 Total (\$7,200 SUT + \$143,671 T <u>2028:</u> \$350,000 Total (\$40,000 SUT + \$177,392							BLAINE AVE	CLAYTON AVE	145TH ST E 42 AVANA	P
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
Other				Estimate	Estimate	Estimate	Estimate	2029	001 707	
Transportation Sales Tax		-	-							Change
				-	149,129	132,608	-	105.000	281,737	281,737
		-	-	-	7,200	40,000		105,000	152,200	281,737 152,200
Transportation Advancement Account		-	-					- 105,000 3,395,000 3,500,000		281,737
	Original Project Estimate	- - - Approved Budget			7,200 143,671 300,000 2027	40,000 177,392 350,000 2028	- - - - 2029	3,395,000 3,500,000 Beyond	152,200 3,716,063	281,737 152,200 3,716,063 4,150,000 2025 Project Expenditures
Transportation Advancement Account Project Expenditures	•••	- - - Approved Budget	- - - 2025 Budget		7,200 143,671 300,000 2027 Estimate	40,000 177,392 350,000 2028 Estimate	- - - 2029 Estimate	3,395,000 3,500,000	152,200 3,716,063 4,150,000 Total Revised Project Expenditures Estimate	281,737 152,200 3,716,063 4,150,000 2025 Project Expenditures Estimate Change
Transportation Advancement Account Project Expenditures Consulting Services	•••	- - - Approved Budget			7,200 143,671 300,000 2027	40,000 177,392 350,000 2028		3,395,000 3,500,000 Beyond 2029	152,200 3,716,063 4,150,000 Total Revised Project Expenditures Estimate 650,000	281,737 152,200 3,716,063 4,150,000 2025 Project Expenditures Estimate Change 650,000
Transportation Advancement Account Project Expenditures	•••	Approved Budget			7,200 143,671 300,000 2027 Estimate	40,000 177,392 350,000 2028 Estimate		3,395,000 3,500,000 Beyond	152,200 3,716,063 4,150,000 Total Revised Project Expenditures Estimate	281,737 152,200 3,716,063 4,150,000 2025 Project Expenditures Estimate Change

Dakota	_		and 202	5 - 2029 CAPITAL IM	L BUDGE					
Project Title:	Ve	rmillion Highlands Green	way - 155th to Whiteta	il Woods Regional Pa	rk			Project Graph	nic	
Project Number(s):			NEW							~
Year of Board Authorization:	2025	Project Description:				/				52
Target Completion:	2029	NEW - Tier two Greenw	ay. Current request wo	ould be for preliminar	y and alignment	3		0.15	5TH ST E	
Project Type:	New Construction	design to be completed	in 2027-2028 with fina	I design and land aqu	istion and easments			S is	STRATE	
JL Key:	NEW	in 2028-2029. Construc	tion would be proposed	d beyond 2029. Coord	lination of this					-
Project Location:		project will be needed v	with County Project 99-	013 for the crossing o	of CSAH 46 and any		160TH ST	W 46		1000000 488
Rosemount, Empire		proposed construction. connection to White Ta			ney Greenway				AINE	DEL DR
Project and Fiscal History:							170TH	STW	BL	and the second s
						CHIPPENDALE AVE	BISCAYNE AVE	Whitetail Woods Regiond Park	ANNETTE AVE	*
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Other	-	-	-	-	149,128	-	-	-	149,128	149,128
Transportation Sales Tax	-	-	-	-	7,200	-	-	-	7,200	7,200
Transportation Advancement Account	-	-	-	-	143,672	-	-	-	143,672	143,672
	-	-	-	-	300,000	-	-	-	300,000	300,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
Total	-	-	-	-	300,000	-	-	-	300,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

		Vermillion Highland	ls Greenway - Biscayne	e to Bella Vista				Project Graph	ic	
Project Number(s):			2000233					S 1124		
Year of Board Authorization:	2025	Project Description:					3		ALBA	VAR PATH
Target Completion:	2029	NEW - Tier One Greenway	y. In the 5 year plan an	d next on the list from	n the 2021	120TH ST W				73
Project Type:	New Construction	Acceleration projects. Pre				120 FH 51 W		N N		
L Key:	2000233	design proposed in 2027.	, c					DIA		2W
Project Location:	·					2		Wiklu Prese	ind	SW SS
Rosemount						DODD	BISCAYNE			
Project and Fiscal History:						RL	INE	126TH ST W		
<u>2024:</u> \$175,000 total (\$148,750 TAA + \$26,25 <u>Current Request:</u>	50 ELF) Preliminary Design					ROBE				+ La
	ught for this project. Use o		2025	acceptance of the Cou	inty Board. 2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	
Note: Additional external funding may be sou Project Revenues	ught for this project. Use o	f external funds are subjec Approved Budget			2027 Estimate		2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
Note: Additional external funding may be sou Project Revenues	ught for this project. Use o	f external funds are subjec	2025	2026	2027	2028			Total Revised Project	Revenues Estimate Change
Note: Additional external funding may be sou Project Revenues Transportation Advancement Account Other	ught for this project. Use o	f external funds are subjec Approved Budget	2025	2026	2027 Estimate	2028			Total Revised Project Revenues Estimate	Revenues Estimate Change 292,42
Note: Additional external funding may be sou Project Revenues Transportation Advancement Account Other	ught for this project. Use o	f external funds are subjec Approved Budget	2025	2026	2027 Estimate 143,672	2028			Total Revised Project Revenues Estimate 292,422	Revenues Estimate
Note: Additional external funding may be sou Project Revenues Transportation Advancement Account Other Environmental Legacy Fund	ught for this project. Use o	f external funds are subject Approved Budget 148,750	2025	2026	2027 Estimate 143,672	2028			Total Revised Project Revenues Estimate 292,422 149,128	Revenues Estimat Change 292,42 149,12
2027: \$300,000 total (\$143,672 TAA + \$7,200 Note: Additional external funding may be sou Project Revenues Transportation Advancement Account Other Environmental Legacy Fund Transportation Sales Tax Total	ught for this project. Use o	f external funds are subject Approved Budget 148,750	2025	2026	2027 Estimate 143,672 149,128	2028			Total Revised Project Revenues Estimate 292,422 149,128 26,250	Revenues Estimat Change 292,42 149,12 26,25

roject Expenditures	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Consulting Services	-	175,000	-	-	300,000	-	-	-	475,000	475,000
Total	-	175,000	-	-	300,000	-	-	-	475,000	475,000

Dakota					L BUDGET					
Project Title:		Vermillion River (Greenway - Biscayne to	o Miles WMA				Project Graph	lic	
Project Number(s):			NEW							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	NEW - Tier two Greenw	ay. Current request wo	ould be for preliminar	y design to be					
Project Type:	New Construction	completed in 2027-2028	8 with final design prop	oosed in 2028-2029.						
JL Key:	NEW									
Project Location:										
Empire						197TH S Empi Townshi	re 500m	66 200T	H ST W	200TH ST E 6
Project and Fiscal History:						Golf Co				
<u>2027:</u> \$250,000 Total (\$48,000 SUT + \$113,67 <u>2028:</u> \$325,000 Total (\$30,000 SUT + \$162,39	· · · · · · · · · · · · · · · · · · ·						BISCAYNE AVE		5	*
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate
				Estimate	Estimate	Estimate	Estimate	2029		Change
Other	-	-	-	-	88,328	132,606	-	-	220,934	220,934
Transportation Sales Tax	-	-	-	-	48,000	30,000	-	-	78,000	78,000
Transportation Advancement Account		-	-	-	113,672	162,394	-	-	276,066	276,066
	-	_	-	-	250,000	325,000	-	-	575,000	575,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
			Duugei	csumate	Estimate	Estimate	Estimate	2029		Estimate Change
Consulting Services	-		Budget		250,000	325,000	Estimate -	2029	575,000	Estimate Change 575,000

250,000

325,000

575,000

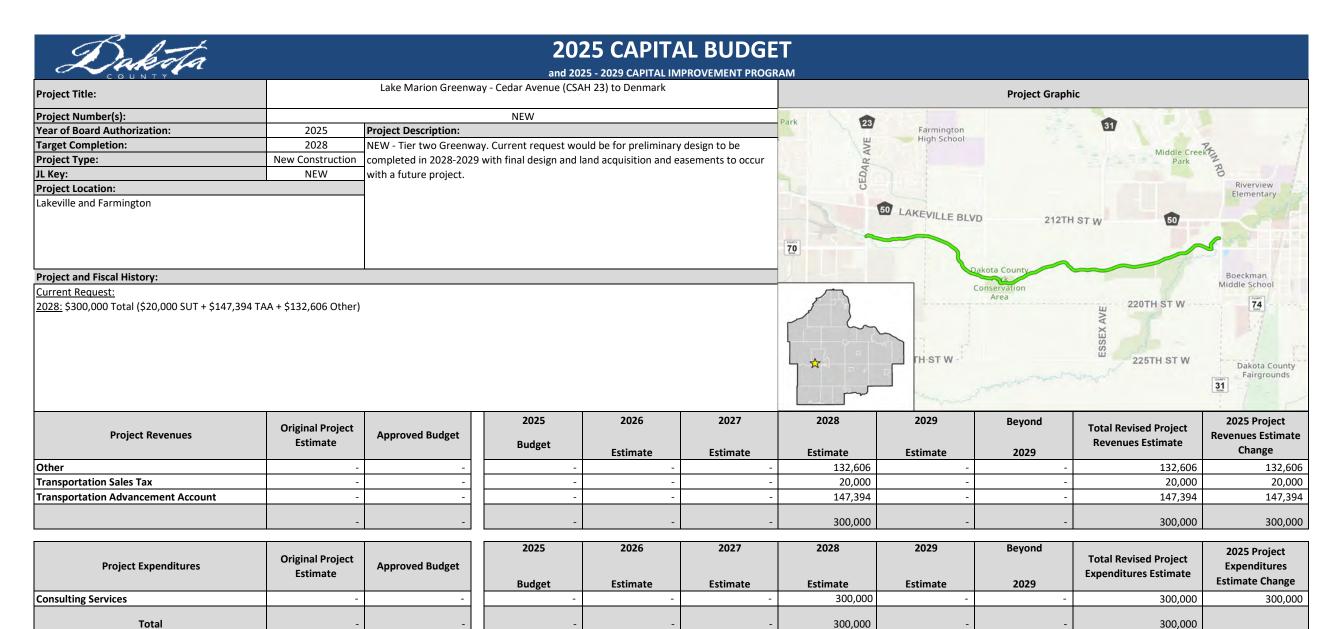
Total

Jakola			20,	25 CAPIT <i>E</i>	AL BUDGE ⁻					
COUNTY			and 20	25 - 2029 CAPITAL IM	PROVEMENT PROGRA	M				
Project Title:		Vermillion River Gree	enway - Denmark (CS	AH 31) Crossing				Project Grap	hic	
Project Number(s):			NEW					-	- Freeze	66
Year of Board Authorization:	2025	Project Description:							3	-12-5
Target Completion:	2027	This request would prov	ide funding for the co	onstruction of the Veri	million River (CSAH			-		157
Project Type:	New Construction	31) grade seperated cros						Middle Creek RAN B	1 . 7	male
JL Key:	NEW	underpass can be incorp		-				Park PD	1 17-1	
Project Location:		seperate underpass nee	•	8 8						
Farmington									Riverview lementary	
0							31		lementary	
						Contraction of the	-			
						212TH ST W		50		
								0-		
- · · · · · · · · · · · · · · · · · · ·						1				
Project and Fiscal History:								and "	H H	
Note: The underpass is estimated to cost \$400						a County		and .	15	~
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			a County Park			eckman le School	
· · · · · · · · · · · · · · · · · · ·	00) and additional Greenwa	y construction outside of	the County right-of-w						le School	~
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	220TH	Midd		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	ш	Midd	le School	
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	AVE	Midd	le School	*
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	AVE	Midd	le School	*
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	ESSEX AVE	Midd	le School	*
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa	y construction outside of	the County right-of-w			Park	ESSEX AVE	Midd	le School	*
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa are subject to approval and a	y construction outside of	the County right-of-w			Park	ESSEX AVE	Midd	TA T	2025 Project
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00	00) and additional Greenwa are subject to approval and a Original Project	y construction outside of	the County right-of-w Board. 2025	vay. Additional externa	al funding may be	Park ervation Trea	EX AVE	Midd	Total Revised Project	2025 Project Revenues Estimat
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00 sought for this project. Use of external funds a	00) and additional Greenwa are subject to approval and a	y construction outside of	the County right-of-w Board.	2026	al funding may be	Park ervation trea 2028	2029	H ST W Beyond	TA T	Revenues Estimat
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00 sought for this project. Use of external funds a Project Revenues	00) and additional Greenwa are subject to approval and a Original Project	y construction outside of	the County right-of-w Board. 2025	vay. Additional externa	al funding may be 2027 Estimate	Park ervation Trea	EX AVE	Midd	Total Revised Project	Revenues Estimat Change
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00 sought for this project. Use of external funds a Project Revenues Transportation Sales Tax	00) and additional Greenwa are subject to approval and a Original Project	y construction outside of	the County right-of-w Board. 2025	2026	al funding may be	Park ervation trea 2028	2029	H ST W Beyond	Total Revised Project Revenues Estimate	Revenues Estimat Change 18,00
Note: The underpass is estimated to cost \$400 construction costs. The remaining 15% (\$60,00 sought for this project. Use of external funds a Project Revenues	00) and additional Greenwa are subject to approval and a Original Project	y construction outside of	the County right-of-w Board. 2025	2026	2027 Estimate 18,000	Park ervation trea 2028	2029	H ST W Beyond	Total Revised Project Revenues Estimate 18,000	Revenues Estimat

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	-	-	-	60,000	-	-	-	60,000	60,000
Total	-	-	-	-	60,000	-	-	-	60,000	



COUNTY			and 20	25 - 2029 CAPITAL IN	IPROVEMENT PROGRA	AM				
Project Title:		Whitetail Woods Reg	ional Park - Improveme	ents - Future Phase				Project Graph	nic	
Project Number(s):			NEW			170TH ST W				
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	The project may include	e improvements to the	Commons area, grou	p camping, camper					
Project Type:	New Construction	cabins, sledding hill ame	enities, educational/inte	erpretive amenities a	nd facilities, and					
JL Key:	NEW	natural resource improv	vements.							
Project Location:										
Whitetail Woods Regional Park									IETTE AVE	TRE
Project and Fiscal History:									ANN	
Current Request:							777			
2027: \$1,500,000 Total Parks and Trails Legacy										
2028: \$3,200,000 Total (\$750,000 Environment	and Natural Resources	s Trust Fund (ENRTF) + \$2,	,450,000 PTLF)					Whiterail		
Note: Availability of Regional Park Bonding, PTI dollars may be sought to supplement Park Fund		dent upon legislative outco	omes and County Board	d acceptance of gran	t funds. External		$\frac{1}{\sqrt{2}} = \frac{1}{\sqrt{2}} \frac{1}{$	$\mathbf{P}_{\mathbf{r}} \mathbf{r}_{\mathbf{k}} = \mathbf{a} \mathbf{k} = \mathbf{a} \mathbf{k} = \mathbf{a} \mathbf{k}$ $= \mathbf{a} \mathbf{k} = \mathbf{a} \mathbf{k} = \mathbf{a} \mathbf{k}$		
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
State	-	-	-	-	-	750,000	-	-	750,000	750,000
Metro	-		-	-	1,500,000	2,450,000	-	-	3,950,000	3,950,000
Total	-		-	-	1,500,000	3,200,000	-	-	4,700,000	4,700,000
			2025	2026	2027	2028	2029	Beyond		2025 Duele at
Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction		_	- Buuget	LStillate	1,500,000	3,200,000	Louillate	2025	4,700,000	4,700,000
					1,300,000	3,200,000			4,700,000	+,700,000





Total

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebano	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings Project Graphic									
Project Number(s):			NEW			(emilial a		1		1 / 25	
Year of Board Authorization:	2025	Project Description:				149		5			
Target Completion:	2029	This project request wil	l provide funding to p	rovide final design for	trail and grade-	Bur Oa	aks Park		28		
Project Type:	New Construction	separated crossings of	TH55 and CSAH28 alor	ng the Mendota to Le	banon Hills			TTTH ST W	Ano.		
JL Key:	New	Greenway in Eagan and	Inver Grove Heights.	These crossings will b	e among the highest-			SIW	AMANA	TD.	
Project Location:		traffic volume crossings						1 / 3	So.	int	
Eagan and Inver Grove Heights		pedestrians, bicyclists, a completed in early 2023		nary design of the cro	ossings was		EEE DOODLE RD		COURTHOUSE BLVL		
Project and Fiscal History: Previously Approved:						28 carbo Miller		TRL		55	
2022: Funds allocated through the Greenway Acc Current Request: 2028: \$400,000 total (\$60,000 SUT + \$207,394 2029: \$5,000,000 total (CSAH 28 Underpass) (\$75 2029 Beyond: \$3,500,000 total (TH 55 Bridge) Note: Transportation Project 28-073 is funding 85 and additional Greenway construction outside of subject to the approval and acceptance of the Co	TAA + \$132,606 Other) 50,000 Parks [15% Tunnel 5% of the grade-separated the County right-of-way.	Cost and Greenway trail] + \$4,250,000 [85% T \H construction costs.	This project is funding	g the remaining 15%	poppaso	49 OPPERMAN DR	Abcent	82ND ST W		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
Transportation Advancement Account	-	-	-	-	-	207,394	450,000	1,932,000	2,589,394	2,589,394	
Other	-	-	-	-	-	132,606	-	-	132,606	132,606	
Transportation Sales Tax	-	-	-	-	-	60,000	300,000	1,568,000	1,928,000	1,928,000	
							,	,,	,	,=,==,==	

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	400,000	-	280,000	680,000	680,000
New Construction	-	-	-	-	-	-	750,000	3,220,000	3,970,000	3,970,000
Total	-	-	-	-	-	400,000	750,000	3,500,000	4,650,000	4,650,000

400,000

750,000

3,500,000

4,650,000

4,650,000

Dakota				25 CAPIT 25 - 2029 CAPITAL IN						
Project Title:		Rosemount Greenwa	y - Bonaire to Lebanor	n Hills Regional Park				Project Grap	hic	
Project Number(s):			NEW			L DO			Franci	2
Year of Board Authorization:	2025	Project Description:					Lebanon Hills Regiona	Park	3	
Target Completion:	2028	NEW - Tier two Greenwa	ay. Current request wo	ould be for preliminar	y and alignment		120TH ST W			E
Project Type:	New Construction	design to be completed	in 2028-2029 with fina	al design and land acc	uisition and					
JL Key:	NEW	easements beyond 2029	9. Construction would	be proposed beyond	2029. Includes a				SISC	U.
Project Location:		grade separated crossing	g of CSAH 38.			C.			AY	ARDI AVE
Rosemount						38	CE TRL	inter Base	BISCATHE AVE	BAC
Project and Fiscal History:		 				-				
Current Request:						DANBURY NE	2 2		2	<u></u>
						ree Park	Shannon Park	131ST ST W		
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Other	-	-	-	-		- 132,606	-	-	132,606	132,606
Transportation Sales Tax	-	-	-	-		- 20,000		-	20,000	20,000
Transportation Advancement Account	-	-	-	-		- 147,394		-	147,394	147,394
	-	-	-	-		- 300,000	-	-	300,000	300,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	300,000		-	300,000	300,000
Total	_	_	_	-		- 300,000		-	300,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Spring Lake Park Res	erve Master Plan Improvements - River Access and Site Programming (excluding Fischer						
	Ave Trailhead) and Bison Prairie Interpretive Center							
Project Number(s):		P00148	1					
Year of Board Authorization:	2025	Project Description:						
Target Completion:	2029	The Spring Lake Park Reserve Master Plan was approved by the County Board in 2021.	1					
Project Type:	New Construction	This phase of development may include an expanded network of natural surface trails;						
JL Key:	P00148	bison interpretive center, access to the historic mill area; improvements to the river						
Project Location:		landing use area; bison range and related enhancements; and natural resource						
Spring Lake Park Reserve		improvements.						

Project and Fiscal History:

In the 2023 CIP Spring Lake Park Reserve was shown as one project. In 2024 it was split into two projects with Fischer Avenue Trailhead becoming a new project.

Previously Approved:

2023: \$5,623,947 (\$800,000 ELF + \$2,208,164 PTLF SY24/25 + \$2,615,783 Regional Parks and Trails Bonding SY24) 2024: \$1,755,000 (LCCMR) and **Board approved moving \$2,615,783 from Regional Parks and Trails Bonding SFY24 to the Fischer Ave Trailhead project instead.**

Current Request:

2028: \$2,000,000 (ENRTF) for design and preparation of Bison Prairie Interpretive Center 2029: \$8,000,000 (ENRTF + State Bonding) for Bison Prairie Interpretive Center

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.



Project Graphic



Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
State	-	1,755,000	-	-	-	2,000,000	8,000,000	-	11,755,000	11,755,000
Metro	-	4,823,947	-	-	-	-	-	-	4,823,947	4,823,947
Environmental Legacy Fund	-	800,000	-	-	-	-	-	-	800,000	800,000
Total	-	7,378,947	-	-	_	2,000,000	8,000,000	-	17,378,947	17,378,947

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	7,378,947	-	-	-	2,000,000	8,000,000	-	17,378,947	17,378,947
Total	-	7,378,947	-	-	_	2,000,000	8,000,000	-	17,378,947	17,378,947



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Lake Marion Greenway - Cedar Avenue (CSAH23) Crossing

Project Title:		Lake Marion Greenwa	ay - Cedar Avenue (CS	AH23) Crossing		Project Graphic					
Project Number(s):			NEW			7	Village Pa		G	23	
Year of Board Authorization:	2025	Project Description:					Pa	ITK.	GUNNISON DR	(RL	
Target Completion:	2029	This project request wil	I provide funding to pr	rovide final design for	r a grade-separated				IISC	CEDARAVE AVL AVL AVOHL ASINILA	
Project Type:	New Construction	crossing of Cedar Ave (AVE			NDR	A CEN	
JL Key:	New	crossing will be the high	nest-traffic volume cro	ssing along the corri	dor, posing a	X				THOM.	
Project Location:		significant safety risk fo	r pedestrians, bicyclist	ts, and motorists. Pre	liminary design of	IBEX				THONL DR	
Lakeville		the crossing was compl					210TH ST W				
Project and Fiscal History:						W 217TH ST W	3	HERON WAY	LAKEVILLE BLVD		
Previously Approved:						SA	W	TON WAY	E BLVD	50	
2022: Funds allocated through the Greenway Acce	eleration Set-Aside (P300	01) for preliminary desig	ın.			8	EA				
Note: Additional external funding may be sought	Γ							HEMOOD (Free water	Works 70 P Rul System	23	
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
Transportation Advancement Account	-	-	-	-	-	-	195,000	-	195,000	195,000	
Transportation Sales Tax	-	-	-	-	-	-	130,000	-	130,000	130,000	
Total	-	-	-	-	-	-	325,000	-	325,000	325,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change	
Consulting Services	-	-	-		-	-	325,000	-	325,000	325,000	
Total	-	-	-	-	-	-	325,000	-	325,000	325,000	

Dakota				25 CAPIT						
Project Title:		Lake Marion Green	way - Holyoke Ave to C		IPROVEIMENT PROGR			Project Graph	ic	
Project Number(s):			NEW					1117		<u> </u>
Year of Board Authorization:	2025	Project Description:								$\left\{ \right\}$
Target Completion:	2029	This request provides f	unding for the County	share of a potential cit	y-led project to					2
Project Type:	New Construction	conduct final design for		•		NIN				m
JL Key:	New	downtown Lakeville fro	-	•	-	ind S P				
Project Location:		completed in 2023. Thi	•			Aaltro			L 🕇	7
		request would provide		-			Ш Ш	HERON WAY	LAKEVILLE BLVD	50
Project and Fiscal History:						Stoneborough	Donald J		M	
Previously Approved:						Park	McGuire Middle School		Lake Works	
Note: Cost sharing grants with sitios and age		230001) for preliminary d	-			igh Y	McGuire Middle School	215TH ST W	Court -	23
Note: Cost sharing grants with cities and age			-			rgh 70	HIGHVIEW AVE HEYN	215TH ST W	VER AVE	CEDARAVE
Note: Cost sharing grants with cities and age			-	2026	2027	2028	HEYN HIGHVIEW AVE	Beyond	VER AVE	2025 Project Revenues Estimate
Project Revenues	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.		2027 Estimate		HIGHVIEW AVE HEYN	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Project Revenues	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.	2026		2028	Hefw 2029 Estimate	Beyond 2029 162,000	Total Revised Project Revenues Estimate 162,000	2025 Project Revenues Estimate Change 162,000
Project Revenues Local Transportation Sales Tax	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.	2026		2028	не при на при н	Beyond 2029 162,000 275,400	Total Revised Project Revenues Estimate 162,000 395,400	2025 Project Revenues Estimate Change 162,000 395,400
Project Revenues	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.	2026		2028	Hefw 2029 Estimate	Beyond 2029 162,000	Total Revised Project Revenues Estimate 162,000	2025 Project Revenues Estimate Change 162,000
Project Revenues Local Transportation Sales Tax	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.	2026		2028	не при на при н	Beyond 2029 162,000 275,400	Total Revised Project Revenues Estimate 162,000 395,400	2025 Project Revenues Estimate Change 162,000 395,400
Project Revenues Local Transportation Sales Tax	encies are subject to County Original Project	y Board approval of a joi	nt powers agreement.	2026		2028	на страната и стр С страната и с С страната и с С стра	Beyond 2029 162,000 275,400 642,600	Total Revised Project Revenues Estimate 162,000 395,400 822,600	2025 Project Revenues Estimate Change 162,000 395,400 822,600
Project Revenues Local Transportation Sales Tax Transportation Advancement Account	encies are subject to County Original Project Estimate Original Project	y Board approval of a joi Approved Budget	2025 Budget	2026 Estimate 	Estimate - - - - - 2027	2028 Estimate	2029 Estimate - 120,000 - 180,000 - 300,000	Beyond 2029 162,000 275,400 642,600 1,080,000 Beyond	Total Revised Project Revenues Estimate 162,000 395,400 822,600 1,380,000 Total Revised Project	2025 Project Revenues Estimate Change 162,000 395,400 822,600 1,380,000 2025 Project Expenditures
Project Revenues Local Transportation Sales Tax Transportation Advancement Account Project Expenditures	encies are subject to County Original Project Estimate Original Project	y Board approval of a joi Approved Budget	2025 Budget	2026 Estimate 	Estimate - - - - - 2027	2028 Estimate	2029 Estimate - 120,000 - 180,000 - 300,000	Beyond 2029 162,000 275,400 642,600 1,080,000 Beyond	Total Revised Project Revenues Estimate 162,000 395,400 822,600 1,380,000 Total Revised Project Expenditures Estimate	2025 Project Revenues Estima Change 162,0 395,4 822,6 1,380,0 2025 Project Expenditures Estimate Chang

300,000

1,080,000

1,380,000

Total

Dakota				25 CAPITA 15 - 2029 CAPITAL IM						
Project Title:	La	ake Marion Greenway - Ri	tter Farm to Murphy-H	lanrehan Park Reserv	ve			Project Graph	ic	
Project Number(s):			NEW				2 001	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Oaks of Lake Villa Park	e 1 2 -
Year of Board Authorization:	2025	Project Description:							VIIId Falk	1
Target Completion:	2029	NEW - Tier two Greenwa	ay. Current request wo	uld be for preliminar	y design to be					
Project Type:	New Construction	completed in 2029-2033	with final design prop	osed in beyond 2029	. Will include grade			22 J	35	
JL Key:	NEW	separated crossings of I-	35 and 185th Street W	est (County Road 60). Subject to		~ ~			1 4
Project Location:		development easement	acquisition.			2 1				
Lakeville								en e	185TH ST W	
Project and Fiscal History:							RD	~		
						Legends Club	JUDICIA	Ritter Farm Park	KENRICK AVE	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	-	-	-			-	525,000	525,000	525,000
Transportation Sales Tax	-	-	-	-			120,000	1,190,000	1,310,000	1,310,000
Transportation Advancement Account	-	-	-	-		-	180,000	1,785,000	1,965,000	1,965,000
	-	-	-	-			300,000	3,500,000	3,800,000	3,800,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	300,000	-	300,000	300,000
New Construction	-	-	-	-			-	3,500,000	3,500,000	3,500,000
Total	-	-	-	-			300,000	3,500,000	3,800,000	

Capital Improvement Program

Facilities

County Facilities 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.

Facilities CIP Drivers and Key Areas

- Code compliance
- Aging infrastructure
- Security enhancements
- Staff turnover/space capacity
- Project staging/scope changes
- Countywide office space evolution
- Countywide code driven accessibility
- 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.

Facilities CIP Program Goals

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

- Goal 1County 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 2035 and beyond.

Facilities Planning Projects

• Countywide Office Space Study

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

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

Although this study was used to guide office space improvement projects beginning with the 2018-2022 Facilities 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 2023, two pilot projects were authorized. One was constructed in 2024 on the third floor of the Northern Service Senter; the other will be constructed in 2025 on the second floor of the Western Service Center. After anylizing these two projects, if proven effective, hybrid work designs may be used elsewhere in the county.

Countywide Maintenance Facility Study (MFOS)

Completed in 2017, this study documented Parks, Transportation, Sheriff, and Grounds maintenance and equipment storage needs through 2040 including the closing of the Hastings and Farmington Transportation facilities. Schematic designs for facilities at Lebanon Hills (LH) and Hampton were completed in 2023. Hampton was put on hold while LH was constructed to open in 2025. A phased approach to meet the oobjctives of the Hampton Facility at the Empire Campus was presented to the Board in 2024. Land acquisition efforts for the South Shop in Hampton and the Recycling Zone Plus in Lakeville are complete.

• ADA and Accessibility Compliance Study

This 2019 county-wide review of facilities recorded all accessibility barriers. It is the basis for the Barrier Removal Plan being implemented over 10 years starting as a reoccurring program in the 2020 Facilities CIP.

• Countywide Elevator Replacement Study

The study, completed in 2020, reviewed the 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. 2025 is the final year for the work identified in this study.

Law Enforcement Center Needs Assessment

Completed in 2020 and revised in 2021, this study explored adding dedicated health spaces to the existing county jail. It also addressed other deficiencies and culminated in several options. One option was a 30 bed addition dedicated to physical, behavior and mental health needs. The addition was funded in the 2022 CIP and is being constructed using American Rescue Plan funding. This project will be completed in 2025.

• Countywide Buildings Assessments

Outside teams of building professionals visited, inspected, and recorded data on the exterior and interior of every county building in 2022. This data was updated in 2024. This database of information is 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 informs the Facilities CIP's by creating more accurate project planning for future years.

Update on 2024 Capital Improvement Projects

A total of 34 projects were included in the 2024 Facilities CIP presented in 2023. The following 44 projects were either completed or substantially worked on in 2024. Several were new during 2024; some are holdovers from earlier years:

- Countywide Elevator Renovations ADC Complete
- Countywide Video Management System Replacement Complete
- Countywide Life Safety Enhancement Program Complete
- Countywide Infrastructure Maintenance Ongoing
- Countywide Energy Improvements Ongoing
- Burnhaven Library Boiler Replacement Complete
- Crisis & Recovery Center Construction Complete
- Empire Trench Drain Replacement Complete
- Empire Complex Cold Storage (and beyond) Schematic Designs
- JSC Living Unit Refurbishment Complete
- JSC Generator Replacement Complete
- Judicial Center Fueling Dispensing System Design complete
- Judicial Center HVAC Unit Heating Coil Addition Complete
- Judicial Center Exterior Window Replacement Complete
- Judicial Center Corridor Finishes Renovation Complete
- Lawshe Memorial Museum Great Room RTU Replacement Complete
- Lebanon Hills Maintenace Facility Construction
- LEC Boiler/Chiller Replacements Design
- LEC Control Room Chiller Complete
- LEC Staff Breakroom Expansion folded into Locker Room Project
- LEC Intake/Release/Garage Combined Project Design Complete
- LEC 8100 Unit Refurbishment Complete
- LEC 3100/7100 Door Renovations Complete
- LEC Integrative Health Unit Addition Construction

- LEC Upper Level Locker Room Expansion Construction
- LEC Flooring Units 7100, 4100, 3100, Intake and Intage Gargae Complete
- Northern Service Center Boiler Replacement Complete
- NSC 3rd Floor Hybrid Renovation Complete
- Recycle Zone Plus Design complete, awaiting funding to Bid
- Wentworth Library Design
- Wescott Library Chiller Replacement Complete
- WSC Cooling Tower Replacement Design complete incorporated into...
- WSC Redundent Chiller Design complete
- WSC Gun Permits Design
- WSC 2nd Floor Renovation (Kitchenette, Visitation, and Hybrid) Design
- WSC Data Room Chiller Replacement Complete
- WSC Courts Counter Windows ADA Project Complete
- Special Assessments
- Miscellaneous Projects
- Parking Lot Seal and Repair
- Storm Water Improvements
- Roof Replacement Program
- Accessibility Barrier Removal Program
- Capital Projects Management Delivery Staff for Projects

2025 - 2029 Capital Improvement Program Highlights

This 2025–2029 Facilities CIP is a continuation of the previous 2024-2028 CIP, except for the following:

New Projects for 2025 include:

- Judicial Center Water Softener Replacement
- Judicial Center Exterior Window Replacement
- Western Service Center Cooling System Replacement

- Juvenile Services Center Intake Area Renovation
- Hastings Campus Fueling Dispensing System Addition
- Recycling Zone Plus
- Administration and Northern Service Center Staff Break Spaces
- Law Enforcement Center Intake and Release Renovation
- Western Service Center Second Floor Hybrid Work Environment Renovation
- Administration Center County Board Room Updates

Some projects in 2025 were removed from last year's listing. These include:

• Countywide Office Space Reconfiguration – removed from Facilities CIP

New Project for 2026 include:

• None

Some projects in 2026 were removed from last year's listing. These include:

- South Grounds and Transportation Maintenance Shop removed from Facilities CIP
- Countywide Office Space Reconfiguration removed from Facilities CIP
- Wescott Library Renovation removed from Facilities CIP

New Projects for 2027 include:

• None

Some projects in 2027 were removed from last year's listing. These include:

- South Grounds and Transportation Maintenance Shop removed from Facilities CIP
- Countywide Office Space Reconfiguration removed from Facilities CIP
- Wescott Library Renovation removed from Facilities CIP

New Projects for 2028 include:

None

Some projects in 2028 were removed from last year's listing. These include:

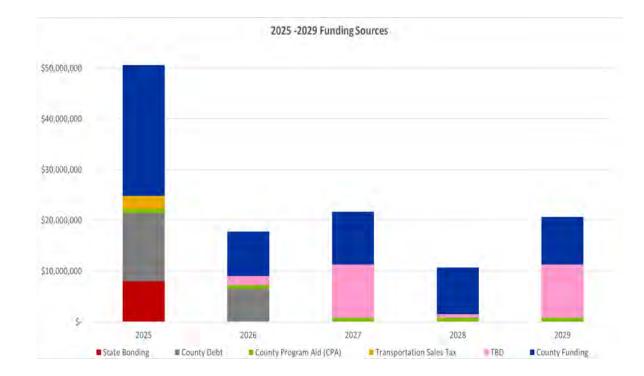
- Countywide Office Space Reconfiguration removed from Facilities CIP
- Robert Trail Renovations removed from Facilities CIP

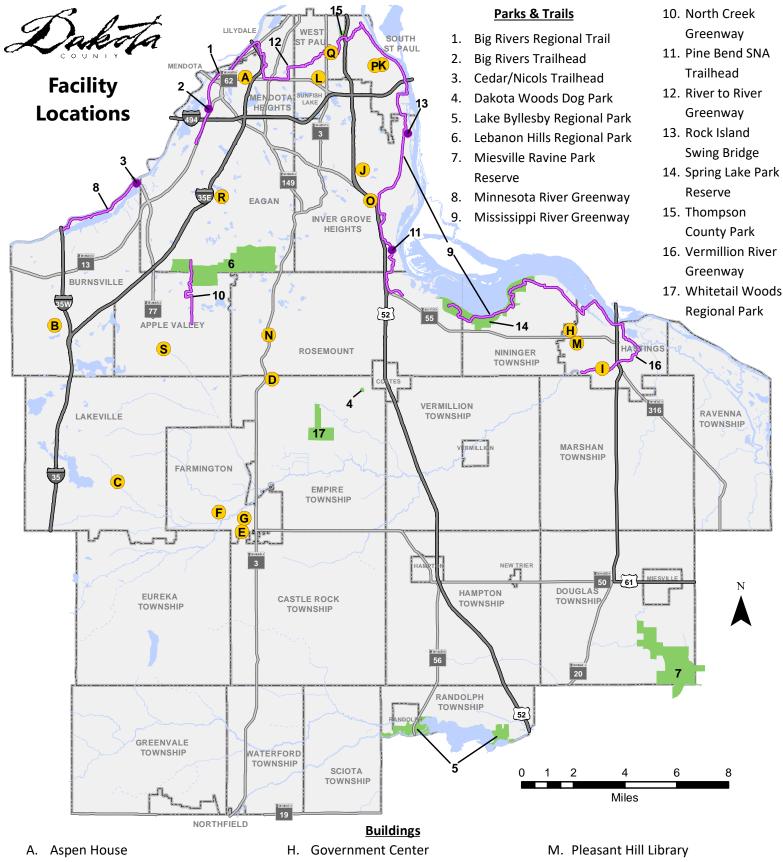
New Projects for 2029 include:

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

Recommended Funding Level for the 2025-2029 Buildings CIP:

Year	Amount
2025	\$ 50,626,473
2026	\$ 17,799,265
2027	\$ 21,667,947
2028	\$ 10,679,021
2029	<u>\$ 20,690,496</u>
	\$121,463,202





- B. Burnhaven Library / License Center
- C. Heritage Library / License Center
- D. Empire Township Facilities
 - Dakota 911
 - Empire Maintenance Facility
- E. Extension and Conservation Center
- F. Farmington Highway Shop
- G. Farmington Library

- Administration Center
- Judicial Center
- Law Enforcement Center
- Juvenile Service Center
- I. Hastings Highway Shop
- J. Inver Glen Library
- K. Lawshe Museum
- L. Northern Service Center

- N. Robert Trail Library / License Center
- O. SMART Center
- P. South St. Paul Library
- Q. Wentworth Library
- R. Wescott Library
- S. Western Service Center / Galaxie Library

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD	Total Project Cost
		2025 Sect	ion									
			Infrastructure Maintenance:									
13	New	2000483	Judicial Center	Water Softener Replacement	100,000	-	100,000	-	-	-	-	100,000
14	B70041	1000271	Countywide Projects	Carpet Replacement Program	580,000	-	79,409	-	500,591	-	-	4,545,000
15	B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	-	2,220,000
16	B70062	1000283	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	-	14,182,000
17	New	2000247	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	-	400,000	-	-	800,000
18	B70073	1000291	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	-	240,000
19	B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	-	300,000
20	B70040	1000270	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000		-	2,340,500
21	New	2000259	Wentworth Library	Wentworth Library Design and Renovation	6,725,134	-	-	-	-	6,725,134	-	7,400,000
22	New	2000463	Burnhaven Library	Burnhaven Library Design and Renovation	720,000	-	-	-	-	720,000	-	7,200,000
23	New	2000009	Judicial Center	Exterior Window Replacement	390,000	-	-	-	390,000	-	-	390,000
24	New	2000242	Countywide Projects	Infrastructure Maintenance Allocation	2,925,000	-	-	-	2,925,000	-	-	25,580,000
25	B70072	1000290	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	350,000	-	350,000	-	-	-	-	2,160,000
26	B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	-	2,500,000
27	New	2000008	Law Enforcement Center	LEC Boiler and Chiller Replacement	8,100,000	-	-	-	8,100,000	-	-	8,600,000
28	New	2000252	Western Service Center	Cooling System Replacement	1,600,000	-	-	-	1,600,000	-	-	2,100,000
29	B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	345,000	-	345,000	-	-	-	-	3,005,000
30	New	2000461	Law Enforcement Center	Restroom Renovations (Two Main Public, Two Upper Floor)	380,000	-	-	-	380,000	-	-	380,000
31	New	2000462	Juvenile Services Center	Intake Shower and Storage Area Renovation	170,000 25,265,134	-	- 874,409	-	170,000	-		170,000
				2025 Infrastructure Maintenance Subtotal:	25,205,154	-	674,409	-	16,945,591	7,445,134	-	-
			New Construction:									
32	New	2000464	Empire Complex	Empire Campus Redevelopment Design and Construction	2,500,000	-	-	2,500,000	-	-	-	2,750,000
33	New	2000255	Judicial Center	Fueling Dispensing System	150,000	-	-	_,=====	150,000	-	-	750,000
34	New	2000017	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	6,000,000	-	-	-		6,000,000	-	22,843,711
35	New	1001301	Countywide Projects	Recycling Zone Plus	8,000,000	8,000,000	-		-	-	-	24,000,000
				2025 New Construction Subtotal:	16,650,000	8,000,000		2,500,000	150,000	6,000,000	-	-
												-
			Renovation:									
36	New	2000465	Countywide Projects	Staff Kitchenettes and Break Spaces	2,500,000	-	-	-	2,500,000	-	-	2,500,000
37	New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	-	1,500,000
38	New	2000015	Law Enforcement Center	Intake, Release, and Garage Renovation	1,305,617	-	-	-	1,305,617	-	-	1,600,000
39	New	2000466	Western Service Center	Second Floor Hybrid Work Environment	2,243,755	-	-	-	2,243,755	-	-	2,645,931
40	New	2000467	Administration Center	County Board Room Updates	1,800,000	-	-	-	1,800,000	-	-	1,800,000
				2025 Renovation Subtotal:	8,099,372	-	-	-	8,099,372	-	-	-
			Resources									
41	B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	611,967	-			611,967	<u> </u>		4,889,224
				2025 Resources Subtotal:	611,967	-	-	-	611,967	-	-	-
				2025 Total	50,626,473	8,000,000	874,409	2,500,000	25,806,930	13,445,134	-	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD	Total Project Cost
		2026 Sect	ion									
			Infrastructure Maintenance:									
14	B70041	1000271	Countywide Projects	Carpet Replacement Program	597,000	-	79,409	-	517,591	-	_	4,545,000
15	B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	-	185,000	-		-	-	2,220,000
16	B70062	1000283	Countywide Projects	Roof Replacement Program	1,700,000	-			1,700,000	-	-	14,182,000
18	B70073	1000291	Countywide Projects	Special Assessments	20,000		20,000	-	-	-	-	240,000
19	B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	-	25,000	-	-	-	-	300,000
20	B70040	1000270	Countywide Projects	Parking Lots Seal & Repair	200,000	-	200,000	-	-	-	-	2,340,500
22	New	2000463	Burnhaven Library	Burnhaven Library Design and Renovation	6,480,000	-	-	-	-	6,480,000	-	7,200,000
24	New	2000242	Countywide Projects	Infrastructure Maintenance Allocation	5,450,000	-	-	-	5,450,000	-	-	25,580,000
26	B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	-	2,500,000
29	B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	365,000	-	365,000	-	-	-	-	3,005,000
44	New	New	Wescott Library	Wescott Library Design and Renovation	1,650,000	-	-	-	-	-	1,650,000	16,500,000
				2026 Infrastructure Maintenance Subtotal:	16,922,000	-	874,409	-	7,917,591	6,480,000	1,650,000	-
			Renovation:									
37	New	2000256	Countywide Projects	Energy Efficiency Program	250.000				250,000	-		1,500,000
57	New	2000250	countywhile mojects	2026 Renovation Subtotal:	250,000	-	-		250,000		-	1,500,000
												-
			Resources:									
41	B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	627,265	-	-	-	627,265	-	-	4,889,224
				2026 Resources Subtotal:	627,265	-	-	-	627,265	-	-	-
				2026 Total	17,799,265		874,409	-	8,794,856	6,480,000	1,650,000	1

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD	Total Project Cost
		2027 Sect	ion									
			Infrastructure Maintenance:									
14	B70041	1000271	Countywide Projects	Carpet Replacement Program	615,000	-	79,409	-	535,591	-	-	4,545,000
15	B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	-	185,000	-	-	-	-	2,220,000
16	B70062	1000283	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	-	14,182,000
18	B70073	1000291	Countywide Projects	Special Assessments	20,000	-	20,000	-	-	-	-	240,000
19	B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	-	25,000	-	-	-	-	300,000
20	B70040	1000270	Countywide Projects	Parking Lots Seal & Repair	200,000	-	185,000	-	15,000	-	-	2,340,500
24	New	2000242	Countywide Projects	Infrastructure Maintenance Allocation	5,525,000	-	-	-	5,525,000	-	-	25,580,000
26	B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	-	2,500,000
29	B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	380,000	-	380,000	-	-	-	-	3,005,000
42	New	New	Juvenile Services Center	Restroom Renovations (Two New Chance Area)	335,000	-	-	-	335,000	-	-	335,000
43	New	New	Administration Center	Restroom Renovations (Six Public)	1,000,000	-	-	-	1,000,000	-	-	1,000,000
44	New	New	Wescott Library	Wescott Library Design and Renovation	10,440,000	-	-	-	-	-	10,440,000	16,500,000
				2027 Infrastructure Maintenance Subtotal:	20,775,000	-	874,409	-	9,460,591	-	10,440,000	-
			Renovation:									
37	New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	-	1,500,000
				2027 Renovation Subtotal:	250,000	-	-	-	250,000	-	-	-
			Resources:									
41	B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	642,947	-	-	-	642,947	-	-	4,889,224
				2027 Resources Subtotal:	642,947	-	-	-	642,947	-	-	-
				2027 Total	21,667,947	-	874,409	-	10,353,538	-	10,440,000	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD	Total Project Cost
		2028 Sect	ion									
			Infrastructure Maintenance:									
14	B70041	1000271	Countywide Projects	Carpet Replacement Program	635.000	-	79.409	-	555,591	-	-	4,545,000
15	B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	-	185,000	-	-	-	-	2,220,000
16	B70062	1000283	Countywide Projects	Roof Replacement Program	1,800,000	-		-	1,800,000	-	-	14,182,000
18	B70073	1000291	Countywide Projects	Special Assessments	20.000	-	20.000	-	-	-	-	240,000
19	B70074	2000024	Countywide Projects	Storm Water Improvements	25.000	-	25.000	-		-	-	300,000
20	B70040	1000270	Countywide Projects	Parking Lots Seal & Repair	200,000	-	165,000	-	35,000	-	-	2,340,500
24	New	2000242	Countywide Projects	Infrastructure Maintenance Allocation	5,655,000	-	-	-	5,655,000			25,580,000
26	B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000			2,500,000
29	B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	400,000	-	400,000	-	-			3,005,000
45	New	New	Robert Trail Library	Robert Trail Library Design and Renovation	600,000	-	· · ·	-	-		600,000	6,100,000
45				2028 Infrastructure Maintenance Subtotal:	9,770,000	-	874,409	-	8,295,591		600,000	-
												-
			Renovation:									
37	New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	-	1,500,000
				2028 Renovation Subtotal:	250,000		-	-	250,000	-	-	-
			Resources:									
41	B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	659,021	-	-	-	659,021	-	-	4,889,224
				2028 Resources Subtotal:	659,021		-		659,021	-	-	-
												-
				2028 Total	10,679,021	-	874,409	-	9,204,612	-	600,000	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD	Total Project Cost
		2029 Sect	ion									
			Infrastructure Maintenance:									
14	B70041	1000271	Countywide Projects	Carpet Replacement Program	655.000	-	79.409	-	575,591	-	-	4,545,000
15	B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	-	185,000	-	-	-		2,220,000
16	B70062	1000283	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-		14,182,000
18	B70073	1000291	Countywide Projects	Special Assessments	20,000	-	20,000	-	_,,	-	-	240,000
19	B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	-	25,000	-		-	-	300,000
20	B70040	1000270	Countywide Projects	Parking Lots Seal & Repair	200,000	-	145,000	-	55,000	-	-	2,340,500
24	New	2000242	Countywide Projects	Infrastructure Maintenance Allocation	5,800,000	-	-	-	5,800,000	-	-	25,580,000
26	B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	-	2,500,000
29	B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	420,000	-	420,000	-	-	-	-	3,005,000
44	New	New	Wescott Library	Wescott Library Design and Renovation	4,410,000	-	-	-	-	-	4,410,000	16,500,000
55	New	New	Robert Trail Library	Robert Trail Library Design and Renovation	5,500,000	-	-	-	-	-	5,500,000	6,100,000
45	New	New	Inver Glen Library	Inver Glen Library Design and Renovation	500,000	-	-	-	-	-	500,000	5,000,000
				2029 Infrastructure Maintenance Subtotal:	19,765,000	-	874,409	-	8,480,591	-	10,410,000	-
			Renovation:									
37	New	2000256	Countywide Projects	Energy Efficiency Program	250,000				250,000	-	-	1,500,000
57	New	2000250	countywide Projects	2029 Renovation Subtotal:	250,000	-	-	-	250,000	-	-	1,500,000
												-
			Resources:									
41	B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	675,496	-	-	-	675,496	-	-	4,889,224
				2029 Resources Subtotal:	675,496	-	-	-	675,496	-	-	-
												-

20,690,496

-

874,409

-

9,406,087

2029 Total

Dakota

10,410,000

-

Year	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD
2025	50,626,473	8,000,000	874,409	2,500,000	25,806,930	13,445,134	-
2026	17,799,265	-	874,409	-	8,794,856	6,480,000	1,650,000
2027	21,667,947	-	874,409	-	10,353,538	-	10,440,000
2028	10,679,021	-	874,409	-	9,204,612	-	600,000
2029	20,690,496	-	874,409	-	9,406,087	-	10,410,000
Total	121,463,202	8,000,000	4,372,045	2,500,000	63,566,023	19,925,134	23,100,000

Туре	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	TBD
Infrastructure Maintenance	92,497,134	-	4,372,045	-	51,099,955	13,925,134	23,100,000
New Construction	16,650,000	8,000,000	-	2,500,000	150,000	6,000,000	-
Renovation	9,099,372	-	-	-	9,099,372	-	-
Resources	3,216,696	-	-	-	3,216,696	-	-
Total	121,463,202	8,000,000	4,372,045	2,500,000	63,566,023	19,925,134	23,100,000

Dakota					BUDGET					
Project Title:		Water Sof	tener Replacement					Project Graph	nic	
Project Number(s):			2000483							
Year of Board Authorization:	2025	Project Description:					-			
Target Completion:	2025	The water softener syste	ems serving these critica	al facilities have rea	ched the end of their					
Project Type:	Infrastructure Maintenance	useful life and are due fo	or replacement. Softene	ed water increases t	he life of the piping		-			
JL Key:	New	systems by decreasing so	cale and mineral buildu	p while decreasing of	chemical use for					
Project Location:		washing laundary, dishe	s, hair, etc.					TTE L		
Judical and Law Enforcement Centers, Hastings Project and Fiscal History: New request for 2025.										
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Drogway Aid (CDA)			100,000	Estimate	Estimate	Estimate	Estimate	2029	100,000	100,000
County Program Aid (CPA)	-	-	100,000	-	-	-	-	-	100,000	100,000
Total	-	-	100,000	-	-	-	-	-	100,000	100,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000

Total

100,000

B 1-t		2025 CAPITAL BUDGET
Lakola		and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
Project Title:		Carpet Replacement Program
Project Number(s):		1000271
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Programmed and periodic carpet replacement at all County buildings. High traffic and
Project Type:	Infrastructure Maintenance	public areas will receive priority to maintain appearance and safe environments. Project
JL Key:	B70041	will also address other related floor problems. Project is ongoing with annual
Project Location:		replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle.
Project and Fiscal History:		The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries are recarpeted with renovation projects that are planned on that cycle. The goal is to get the maximum life out of carpet prior to replacement.
Project budget includes a 3% inflation adjustme	ard installed. The exact sites are u to COVID-19, will resume in 2024.	t. Work began in 2016 and will continue through 2028 at the earliest. Estimated quantity Ipdated each year based on actual wear and building needs.

							-	-		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
				Estimate	Estimate	Estimate	Estimate	2029		
County Program Aid (CPA)	-	-	79,409	79,409	79,409	79,409	79,409	-	397,045	397,045
County Fund Balance	-	477,900	-	-	-	-	-	-	477,900	477,900
County Funding	-	985,100	500,591	517,591	535,591	555,591	575,591	-	3,670,055	3,670,055
Total	_	1,463,000	580,000	597,000	615,000	635,000	655,000	-	4,545,000	4,545,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	1,439,000	574,000	591,000	609,000	629,000	649,000	-	4,491,000	4,491,000
Consulting Services	-	24,000	6,000	6,000	6,000	6,000	6,000	-	54,000	54,000
Total	-	1,463,000	580,000	597,000	615,000	635,000	655,000	_	4,545,000	4,545,000

Dakola				CAPITAL						
Project Title:		Miscell	aneous Projects					Project Graph	ic	
Project Number(s):			1000299					1.1.50		
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	Annual allocation of fun	ds for miscellaneous p	roject requests.					-	-
Project Type:	Infrastructure Maintenance								1	-
JL Key:	B70082	As part of the annual CII	P process and through	out the vear. a numbe	er of departments				11-	
Project Location:		request minor changes t								
Project and Fiscal History: This is an ongoing annual allocation.		timely completion of the environments.							ITY	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	
	Original Project Estimate	Approved Budget		Estimate	Estimate	Estimate	Estimate	Beyond 2029	Revenues Estimate	Revenues Estimate Change
Project Revenues	Original Project Estimate		Budget						-	Revenues Estimate
Project Revenues County Program Aid (CPA)	Original Project Estimate	Approved Budget 		Estimate	Estimate	Estimate	Estimate		Revenues Estimate	Revenues Estimat Change 740,00
Project Revenues County Program Aid (CPA)	Original Project Estimate		Budget	Estimate	Estimate	Estimate	Estimate		Revenues Estimate 740,000	Revenues Estimate Change
Project Revenues County Program Aid (CPA) County Funding	Original Project Estimate	1,295,000	Budget - 185,000	Estimate 185,000 -	Estimate 185,000 -	Estimate 185,000 -	Estimate 185,000 -		Revenues Estimate 740,000 1,480,000	Revenues Estimat Change 740,00 1,480,00

185,000

1,295,000

Total

185,000

185,000

185,000

2,220,000

2,220,000

Dakota				CAPITAL I						
Project Title:		Roof Repl	acement Program					Project Graphi	ic	
Project Number(s):			1000283							
Year of Board Authorization:	2025	Project Description:						1		
Target Completion:	2029	This project strives to ma	aintain watertight and	maintainable roofs at	all County facilities.				1 1	
Project Type:	Infrastructure Maintenance								1-1-1	
JL Key:	B70062							En 1	h ala	
Project Location:	• •							1 LAN	10 Un	
Countywide Project and Fiscal History: Ongoing program								COUN		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Funding	-	5,282,000	1,800,000	1,700,000	1,800,000	1,800,000	1,800,000		14,182,000	14,182,000
Total	-	5,282,000	1,800,000	1,700,000	1,800,000	1,800,000	1,800,000	-	14,182,000	14,182,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	4,771,300	1,620,000	1,530,000	1,620,000	1,620,000	1,620,000	-	12,781,300	12,781,300
Consulting Services	-	510,700	180,000	170,000	180,000	180,000	180,000	-	1,400,700	1,400,700
Total	_	5,282,000	1,800,000	1,700,000	1,800,000	1,800,000	1,800,000	-	14,182,000	14,182,000

Dakota				CAPITAL B						
Project Title:		Housing Unit F	loor Replacement					Project Graph	nic	
Project Number(s):		20	00247				1.00	< 3 m /		
Year of Board Authorization:	2025	Project Description:				A DALLA MARKED	The second second	The second	A STAND	
Target Completion:	2029	The project will replace t	he existing VCT floorin	g in the housing unit	s with a seamless,			A DE LA DE L	A strategy and a strategy and	
Project Type:	Infrastructure Maintenance	monolithic product that	is waterproof and dura	able. Frequent inmate	e flooding of the cells	STATUTE L'AND L				
JL Key:	New	damages the existing flo	oring and in some case	s the ceilings below.	A test product was	The 11910 AL			- I	Million Street
Project Location:		installed in a small unit in	n 2022; it or another pr	roduct will be used de	epending on the	a second				and the second s
Law Enforcement Center		outcome of the trial.				Sec. 1				
Project and Fiscal History: This is a new multiyear program which should o	convert the entire facility before 2026.									
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Project Revenues County Funding	Original Project Estimate	Approved Budget 400,000						-		Revenues Estimate
County Funding	Original Project Estimate	400,000	Budget 400,000					-	Revenues Estimate 800,000	Revenues Estimate Change 800,000
	Original Project Estimate		Budget					-	Revenues Estimate	Revenues Estimate Change 800,000
County Funding	Original Project Estimate 	400,000	Budget 400,000					-	Revenues Estimate 800,000	Revenues Estimate Change

400,000

Total

800,000

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and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM Special Assessments

Project Title:

Project Number(s):		1000291				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	Special Assessments for improvements to County property provided by cities or towns.				
Project Type:	Infrastructure Maintenance					
JL Key:	B70073	Various improvements have been completed and are being charged back to the County.				
Project Location:		Improvements increase the asset value of County property. Repayment of special				
Countywide		assessments is required.				

Project and Fiscal History:

Ongoing annual allocation



Project Graphic

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	20,000	20,000	20,000	20,000	-	80,000	80,000
County Funding	-	140,000	20,000	-	-	-	-	-	160,000	160,000
Total	-	140,000	20,000	20,000	20,000	20,000	20,000	-	240,000	240,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	140,000	20,000	20,000	20,000	20,000	20,000	-	240,000	240,000
Total	-	140,000	20,000	20,000	20,000	20,000	20,000	-	240,000	240,000

				CAPITAL E						
Project Title:		Storm Wa	ter Improvements					Project Graph	ic	
Project Number(s):			2000024							
Year of Board Authorization:	2025	Project Description:						-		
Target Completion:		Storm water improveme	ents reduce pollution a	nd damage caused by	pavement runoff at		A			·
			County facilities. Specific improvements vary by building site. Types of improvements						11	
JL Key:		nclude filtration swales, infiltration trenches, bio-retention islands, rain gardens,				•	1			
Project Location:		porous pavements, nati			<u> </u>			Por I	and	L
Project and Fiscal History: Ongoing annual allocation.							c	O U N		
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimat Change
County Program Aid (CPA)				25,000	25,000	25,000	25,000	2023	100,000	100,000
County Funding		175,000	25,000	23,000		23,000	23,000		200,000	200,00
	-	175,000	23,000	-	-	-	-	-	200,000	200,00
Total	-	175,000	25,000	25,000	25,000	25,000	25,000	-	300,000	300,00
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2029		Lotinate change

25,000

Total

25,000

25,000

25,000

25,000

300,000

- Harrison				CAPITAL B						
Project Title:		Parking Lo	ots Seal & Repair					Project Graph	ic	
-		1	.000270					· ·		
Project Number(s): Year of Board Authorization:	2025	Project Description:	1000270					-		
Target Completion:		Parking lots pavement pr		determined becader						
· ·	Infrastructure Maintenance						1			1
Project Type:		conditions and impact on							11	
IL Key: Project Location:	B70040	surface treatments, and i total of 206,000 square y			facility lots for a					
		2025-2029 Estimates	Budget \$200,000 Annua	лцγ					I T Y	1
• •	n coordinated by Dakota County Transpo	rtation Department.								
Project and Fiscal History: Ongoing pavement management program	n coordinated by Dakota County Transpo	rtation Department.								
Ongoing pavement management program			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
· ·	n coordinated by Dakota County Transpo Original Project Estimate	rtation Department.		2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	Revenues Estimat
Dingoing pavement management program			2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	
Ongoing pavement management program										Revenues Estimat Change
Project Revenues County Program Aid (CPA)				Estimate	Estimate	Estimate	Estimate		Revenues Estimate	Revenues Estimat Change 695,0
Ongoing pavement management program Project Revenues County Program Aid (CPA) County Funding		Approved Budget - 1,340,500	Budget - 200,000	Estimate 200,000 -	Estimate 185,000 15,000	Estimate 165,000 35,000	Estimate 145,000 55,000		Revenues Estimate 695,000 1,645,500	Revenues Estimat Change 695,00 1,645,50
Ongoing pavement management program Project Revenues County Program Aid (CPA)		Approved Budget	Budget 200,000 200,000	Estimate 200,000 - 200,000	Estimate 185,000 15,000 200,000	Estimate 165,000 35,000 200,000	Estimate 145,000 55,000 200,000		Revenues Estimate 695,000	Revenues Estimat Change 695,00 1,645,50
Ongoing pavement management program Project Revenues County Program Aid (CPA) County Funding		Approved Budget - 1,340,500	Budget - 200,000 200,000 200,000	Estimate 200,000 - 200,000 2026	Estimate 185,000 15,000 200,000 2027	Estimate 165,000 35,000 200,000 2028	Estimate 145,000 55,000 200,000 2029	2029 	Revenues Estimate 695,000 1,645,500	Revenues Estimat Change 695,00
Ongoing pavement management program Project Revenues County Program Aid (CPA) County Funding Total Project Expenditures	Original Project Estimate	Approved Budget	Budget 200,000 200,000	Estimate 200,000 - 200,000	Estimate 185,000 15,000 200,000	Estimate 165,000 35,000 200,000	Estimate 145,000 55,000 200,000 2029 Estimate	2029 - - -	Revenues Estimate 695,000 1,645,500 2,340,500 Total Revised Project Expenditures Estimate	Revenues Estimat Change 695,00 1,645,50 2,340,50 2025 Project Expenditures
Project Revenues County Program Aid (CPA) County Funding Total	Original Project Estimate	Approved Budget - 1,340,500 1,340,500	Budget 200,000 200,000 2025 Budget	Estimate 200,000 200,000 200,000 2026 Estimate	Estimate 185,000 15,000 200,000 2027 Estimate	Estimate 165,000 35,000 200,000 2028 Estimate	Estimate 145,000 55,000 200,000 2029	2029 	Revenues Estimate 695,000 1,645,500 2,340,500 Total Revised Project	Revenues Estima Change 695,(1,645,5 2,340,5 2025 Project Expenditures Estimate Chang

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COUNTY			and 2025 -	2029 CAPITAL IMPRC	DVEMENT PROGRAM					
Project Title:		Wentworth Libra	ary Design and Renova	ation				Project Graph	iic	
Project Number(s):			2000259							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	This project is the first in	a new renovation cycl	e for all nine County l	libraries. Since 2008,		and share	Contract -		south and the fire
Project Type:	Infrastructure Maintenance	all libraries have either b	een newly constructed	d or undergone a signi	ificant renovation.	2 . Y				And the second
JL Key:	New	With the completion of the	nat cycle, there will be	a period of nine year	rs of less extensive			and the second second	and the second	
Project Location:		renovations followed by	nine years of larger rer	novations.					and the second second	
Library - Wentworth Project and Fiscal History: With the new library renovation cycle, this projec further refined with a new total project cost of \$7	t will be designed in 2024 and d	The Wentworth Library o intended to improve effic building. Potential impro consolidation of public/st replacements. The autom evaluated based on age,	iencies and update the vements include public raff contact stations, fu nated materials handlin condition, and replace	e public service and s c computer use areas, urniture, carpet, and e ng system and securit ment needs.	taff areas in the , maker space, equipment cy gates will be				WENTWOLIBRAF	
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Fillet Revenues		Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funding	-	674,866	-	-	-	-	-	-	674,866	674,866
County Debt	-	-	6,725,134	-	-	-	-	-	6,725,134	6,725,134
Total	-	674,866	6,725,134	-	-	-	-	-	7,400,000	7,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	6,725,134	-	-	-	-	-	6,725,134	6,725,134
Consulting Services	-	674,866	-	-	-	-	-	-	674,866	674,866
Total	-	674,866	6,725,134	-	-	-	-	_	7,400,000	7,400,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Burnhaven Library Design and Renovation	Project Graphic	
Project Number(s):		2000463		
Year of Board Authorization:	2025	Project Description:		
Target Completion:	2029	This project continues the new renovation cycle for all nine County libraries. Since 2008,		
Project Type:	Infrastructure Maintenance	all libraries have either been newly constructed or undergone a significant renovation.		
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive	the second s	
Project Location:		renovations followed by nine years of larger renovations.	and the second se	
Library - Burnhaven		The Burnhaven Library opened in 1974 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	LIBRARY CONTRACTOR	- Andrew
Project and Fiscal History:				
With the new library renovation cycle, th	is project will be designed in 2025 and co	onstruction will occur in 2026.		A La

							 A set of the set of			
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Debt	-	-	720,000	6,480,000	-	-	-	-	7,200,000	7,200,000
Total	_	-	720,000	6,480,000	-	-	-	-	7,200,000	7,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures
	onginar roject Estimate	hpproved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Modifications/Repairs	-	-	-	6,480,000	-	-	-	-	6,480,000	6,480,000
Consulting Services	-	-	720,000	-	-	-	-	-	720,000	720,000
Total	-	-	720,000	6,480,000	-	-	-	-	7,200,000	7,200,000

Dakota				CAPITAL I						
Project Title:		Exterior W	indow Replacement					Project Graph	nic	
Project Number(s):			2000009							
Year of Board Authorization:	2025	Project Description:				The				
Target Completion:	2025	This will replace select f	failed exterior window p	panels in the Judicial (Center and Juvenile	1				
Project Type:	Infrastructure Maintenance	Service Center.				1 States				
JL Key:	New					A MARTIN				
Project Location:									+	
Project and Fiscal History: New Request in 2025.										
			2025	2026	2027	2020	2020			2025 Project
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	Revenues Estimate
Floject Nevenues	onginal Project Estimate	Approved budget	Budget	Ectimato	Estimate	Estimate	Estimato	2029	Revenues Estimate	Change
County Funding			390,000	Estimate	Estimate	Estimate	Estimate	2029	390,000	
County Funding	_	-	590,000	-	-	-	-	-	390,000	390,000
	-	-	390,000	-	-	-	-	-	390,000	390,000
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Expenditures	Original Project Estimate	Approved Budget	2025	2020	2027	2020	2025	beyonu	Total Revised Project	Expenditures
	onginar roject zstimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Modifications/Repairs	-	-	350,000	-	-	-	-	-	350,000	
Consulting Services	-	_	40,000	-	-	-	-	-	40,000	
									.0,000	

Total

390,000

Dakota				CAPITAL B 29 CAPITAL IMPROVE						
Project Title:		Infrastructure Ma	aintenance Allocation					Project Graph	ic	
Project Number(s):		20	00242							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	Additional Infrastructur	e Maintenance allocat	ion for aging Facilities	s and Parks		-		1	1
Project Type:	Infrastructure Maintenance	buildings and systems.				6	-		1	7
JL Key:	New	documents pending fina								
Project Location:		direction moving forwa						0	2 mil	1
Countywide		projects.						: O U N	NTY	E.
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funding	-	225,000	2,925,000	5,450,000	5,525,000	5,655,000	5,800,000		25,580,000	25,580,000
		223,000	2,525,000	5,450,000	5,525,000	5,055,000	5,000,000	-	23,330,000	25,560,000
Total	-	225,000	2,925,000	5,450,000	5,525,000	5,655,000	5,800,000	-	25,580,000	25,580,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	2,425,000	4,950,000	5,025,000	5,155,000	5,300,000	-	22,855,000	22,855,000
Consulting Services	-	225,000	500,000	500,000	500,000	500,000	500,000	-	2,725,000	
-		,	· · · · · · · · · · · · · · · · · · ·	,		·	,			2,725,000

Dakota			and 2025 - 20	CAPITAL						
Project Title:		Countywide Elevator Stu	idy and Phase 1 Improv	vements				Project Graph	ic	
Project Number(s):		1	.000290					-		
Year of Board Authorization:		Project Description:								1
Target Completion:		This project will involve a							1	-
Project Type:		compliance and overall c					-		11-	
L Key:		highest priority areas we		020. Work through 2	2025 will include the					
Project Location: Countywide		next highest priority elev	ators.					100	n n	-
Project and Fiscal History: New project request for 2019. Revised for 20		2024 - WSC Passenger Ele 2025 - JDC Secured Eleva quired upgrades.								
									Contraction of the Contraction o	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027 Estimate	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
-	Original Project Estimate	Approved Budget	Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Revenues Estimate	Revenues Estimate Change
County Program Aid (CPA)	Original Project Estimate	-							Revenues Estimate 350,000	Revenues Estimate Change 350,00
County Program Aid (CPA)	Original Project Estimate - -	Approved Budget - 1,810,000	Budget						Revenues Estimate	Revenues Estimat Change 350,00
County Program Aid (CPA)	Original Project Estimate - - -	-	Budget						Revenues Estimate 350,000	Revenues Estimat Change 350,00 1,810,00
County Program Aid (CPA) County Funding	Original Project Estimate Original Project Estimate	1,810,000	Budget 350,000 -						Revenues Estimate 350,000 1,810,000	Revenues Estimate
County Program Aid (CPA) County Funding Total			Budget 350,000 - 350,000 2025	Estimate - - - 2026	Estimate - - - 2027	Estimate	Estimate - - - 2029	2029 - - - Beyond	Revenues Estimate 350,000 1,810,000 2,160,000 Total Revised Project	Revenues Estimate Change 350,00 1,810,00 2,160,00 2025 Project Expenditures
County Program Aid (CPA) County Funding Total Project Expenditures		1,810,000 1,810,000 Approved Budget	Budget 350,000 - 350,000 2025 Budget	Estimate - - - 2026	Estimate - - - 2027	Estimate	Estimate - - - 2029	2029 - - - Beyond	Revenues Estimate 350,000 1,810,000 2,160,000 Total Revised Project Expenditures Estimate	Revenues Estimat Change 350,00 1,810,00 2,160,00 2025 Project Expenditures Estimate Change

Dakota				CAPITAL E						
Project Title:		Accessibility Bar	rier Removal Program					Project Graph	ic	
Project Number(s):		1	000296					-		
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	A study was completed i							1	
Project Type:	Infrastructure Maintenance	with Federal ADA and St							11-1	
L Key:	B70078	used by major renovation							h al a	<i></i>
Project Location: County-wide		be rectified by internal s balance of the needs ide		multi-year program to	address the			101	1010	
						y = 74 ⁵			-	
Project and Fiscal History: New request in 2020. Ten year plan for comp	pletion. Location and type of work var	ies by year.				ais	abi			
	pletion. Location and type of work var	ies by year.	2025	2026	2027		breaking down th	ne barriers		2025 Project
	Oletion. Location and type of work var	ies by year. Approved Budget	2025 Budgat	2026	2027	015 2028			Total Revised Project	2025 Project Revenues Estimate
New request in 2020. Ten year plan for comp			2025 Budget	Estimate	2027 Estimate	2028 Estimate	breaking down th 2029 Estimate	ne barriers	Total Revised Project Revenues Estimate	-
New request in 2020. Ten year plan for comp Project Revenues						2028	breaking down th 2029	Beyond	-	Revenues Estimate Change
New request in 2020. Ten year plan for comp Project Revenues		Approved Budget	Budget	Estimate	Estimate	2028 Estimate	breaking down th 2029 Estimate	Beyond	Revenues Estimate	Revenues Estimate Change 2,500,000
New request in 2020. Ten year plan for comp Project Revenues County Funding		Approved Budget	Budget 250,000	Estimate 250,000	Estimate 250,000	2028 Estimate 250,000	breaking down th 2029 Estimate 250,000	Beyond	Revenues Estimate 2,500,000	Revenues Estimate Change 2,500,000 2,500,000 2025 Project Expenditures
New request in 2020. Ten year plan for comp Project Revenues County Funding Total	Original Project Estimate	Approved Budget 1,250,000 1,250,000	Budget 250,000 250,000 2025	Estimate 250,000 250,000 250,000 2026	Estimate 250,000 250,000 2027	2028 Estimate 250,000 250,000 2028	breaking down th 2029 Estimate 250,000 250,000 2029	Beyond 2029 - - Beyond	Revenues Estimate 2,500,000 2,500,000 Total Revised Project	Revenues Estimate Change 2,500,000 2,500,000 2025 Project
Vew request in 2020. Ten year plan for comp Project Revenues County Funding Total Project Expenditures	Original Project Estimate	Approved Budget 1,250,000 1,250,000 Approved Budget	Budget 250,000 250,000 2025 Budget	Estimate 250,000 250,000 250,000 250,000 250,000 Estimate	Estimate 250,000 250,000 2027 Estimate	2028 Estimate 250,000 250,000 2028 Estimate	breaking down th 2029 Estimate 250,000 250,000 250,000 Estimate	Beyond 2029 - - Beyond	Revenues Estimate 2,500,000 2,500,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 2,500,00 2,500,00 2025 Project Expenditures Estimate Change

Dakota	C N

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:

Modifications/Repairs

Total

Consulting Services

LEC Boiler and Chiller Replacement

Project Graphic

-

8,100,000

8,600,000

500,000

8,100,000

8,600,000

500,000

Project Number(s):										
Manual David Anthender Hand		20	00008							
Year of Board Authorization:	2025	Project Description:					-	-	NUMBER OF MODULES X "A"	
Target Completion:	2029	This project replaces th	e heating and cooling s	systems for the build	ling which both date			,	1	- A
Project Type:	Infrastructure Maintenance	to the 1980's original co	onstruction. The heating	ng system will move	from steam to hot				TITI	
JL Key:	New	water boilers. The chill	ers will move from two	large units to modu	ılar style machines.			-44	of sof of	
Project Location:		To accommodate these	equipment changes, tl	he heating and cooli	ng piping will be					HDwHH (
LEC		replaced as will the ten accociated pumps, cont several year to complet system and vise versa.	rols, and fans will also	be replaced. The pr	oject will take		2x	RESSURE TAPS ORANW OSE BBB	LENGTH = (NUMBER OF MODULES X 'A') + 8'-	
Project and Fiscal History: New Request in 2020. Project request was revised with the planned 2024 LEC Chiller Replacement p revised to \$8,200,000. Project budget for 2024 was \$8,600,000 with scope refinements during Schem	project to include both boilers, both as reduced due to budget constraint	chillers, all original air ha	ndlers, and associated	components. Total	project budget is	4.8	0 T A C N P O E S B V E 1580			
			2025	2026	2027	2028	2029	Beyond		2025 Project
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
	Original Project Estimate	Approved Budget							-	Revenues Estimate
	Original Project Estimate	500,000	Budget 8,100,000						Revenues Estimate 8,600,000	Revenues Estimate Change 8,600,000
County Funding	Original Project Estimate - -		Budget						Revenues Estimate	Revenues Estimate Change

8,100,000

8,100,000

-

-

-

500,000

Dakota			025 CAPI							
Project Title:		Cooling System						Project Graph	nic	
Project Number(s):		2000	0252							
Year of Board Authorization:	2025	Project Description:							-	-
Target Completion:	2029	This building contains just	one large chilling macl	nine that creates col	ld water for the air				6	
Project Type:	Infrastructure Maintenance	conditioning system. If it v	vere to fail during the	cooling season, the	building may become			K		
JL Key:	New	too warm for use. This pro	ject changes the chille	er type to increase e	fficiency, redundancy			A	- 1	
Project Location:		and increased system relia	bility.			-				
Project and Fiscal History: New request 2020. During design in 2024, the R budgeted (\$200,000) tower replacement is \$2,3		The combined total project	cost including the prev	viously approved and	d separately					
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues	2025 Project Revenues
				Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
County Funding		- 500,000	1,600,000	-	-	-	-		2,100,000	2,100,000
Total	-	500,000	1,600,000	-	-	-	-	-	2,100,000	2,100,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	450,000	1,600,000	-	-	-	- 1	-	2,050,000	2,050,000
Consulting Services	-	50,000		-	-	_	-		50,000	50,000
Total		. 500,000	1,600,000	-	-	-	-	-	2,100,000	2,100,000

Dakota				CAPITAL						
Project Title:		Countywide Life Safet	ty Enhancement Progra	2029 CAPITAL IMPRC am	VEMENT PROGRAM			Project Graph	ic	
Project Number(s):		10	01302							
Year of Board Authorization:	2025	Project Description:					/			
Target Completion:	2029	Continuing program for t	he addition or upgrade	e of electronic equipn	nent in our		1		1	1
Project Type:	Infrastructure Maintenance	surveillance and security					-		11-	
JL Key:	B70087	cameras, card readers, d								/
Project Location:		1						100 -	12 mil	
Project and Fiscal History: New request in 2022. Added \$150,000 to 2024 budget to addres	ss backlog of door security needs.									
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Fioject Revenues	original Project Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Program Aid (CPA)	-	-	345,000	365,000	380,000	400,000	420,000	-	1,910,000	1,910,000
County Funding	-	1,095,000			-	-		-	1,095,000	1,095,000
		1,000,000							1,000,000	1,000,000
	-	1,095,000	345,000	365,000	380,000	400,000	420,000	-	3,005,000	3,005,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	1,095,000	345,000	365,000	380,000	400,000	420,000	-	3,005,000	3,005,000
Total	-	1,095,000	345,000	365,000	380,000	400,000	420,000	-	3,005,000	3,005,000

roject Number(s): 20026 ear of Board Authorization: 2025 roject Type: Infrastructure Value Infrastructure Value New roject Type: Infrastructure Value Infrastructure Value New roject Type: New Infrastructure Value New roject Type: New roject Authorization: New roject Type: New roject Authorization: New roject Location: New roject and Facal Nistory: New request for 2023 Series and Secience Project Revenues Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Revenues Estimate Revenues Estimate Revenues Estimate 2029 380,000					CAPITAL							
Care of Based Authorization: 2025 Project Description: agree Completion: 2029 These facilities are reginal to building and their size and finishes are out of dia. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls. Troject Location: awe Enforcement Center Project and Fiscal History: tever reguest for 2023 Project Revenues Original Project Estimate Approved Budget 2025 Budgets Estimate Estimate Estimate Forolect Estimate Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Revenues Stimate 2020 Total 0 Contal 2025 2026 2027 2028 Beyond Total 380,000 Total 0 2025 2026 2027 2028 Beyond Stimate Estimate Estimate Estimate	Project Title:	R	estroom Renovations (Tw	vo Main Public, Two Up	pper Floor)				Project Graph	nic		
arget competion: 2023 There facilities are organization the building and their size and finishes are out of date. through control Thrastructure Mainteame Thrastructure Mainteame There facilities are organization the building and their size and finishes are out of date. through control Three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three facilities are organization the building and their size and finishes are out of date. Three facilities are organization the building and their size and finishes are out of date. three request for 2023 Three facilities are organization the building and their size and finishes are out of date. Total Revised Project Total<	Project Number(s):		2	2000461								
Project Type: Infrastructure Maintennane heating as they are on outside walls. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls. Description of the second of the secon	Year of Board Authorization:	2025	Project Description:					_				
Troject Type: Infrastructure Maintenane heating as they are on outside walls. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls. They need to be brought up to ADA code and the lower level units need improved heating as they are on outside walls. Improved Project Add Proved Prov	Target Completion:	2029	These facilities are origin	nal to the building and	their size and finishe	s are out of date.						
L Key: Nev heating as they are on outside walls. aw Enforcement Center aw Enforcement Center fiscal History: request for 2023 Second Sec	Project Type:	Infrastructure Maintenance	They need to be brough	t up to ADA code and t	the lower level units i	need improved						
Project Location: Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Stimate Project Revenues Original Project Estimate Approved Budget Budget Estimate Estimate Estimate Estimate 2029 Beyond Total Revised Project 2025 Project Revenues Stimate Project Revenues Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Revenues Stimate Total - - 380,000 - - - 380,000	JL Key:	New				•			Town 10, 414	100		
Project and Fiscal History: Important Fiscal History: <th impo<="" td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td>6</td><td>THE REAL PROPERTY IN CONTRACTOR</td><td></td><td></td></th>	<td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6</td> <td>THE REAL PROPERTY IN CONTRACTOR</td> <td></td> <td></td>		•						6	THE REAL PROPERTY IN CONTRACTOR		
New request for 2023 Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Project Revenues Original Project Estimate Approved Budget 2025 Budget Estimate Estimate Estimate Estimate 2029 Beyond Total Revised Project 2025 Project county Funding - - 380,000 - - - - 380,000 380,000 Total County Funding Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Revenues Estimate Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Expenditures Estimate Modifications/Repairs Original Project Estimate Approved Budget Estimate							HEST					
New request for 2023 Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Project Revenues Original Project Estimate Approved Budget 2025 Budget Estimate Estimate Estimate Estimate 2029 Beyond Total Revised Project 2025 Project county Funding - - 380,000 - - - - 380,000 380,000 Total County Funding Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project Revenues Estimate Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Expenditures Estimate Modifications/Repairs Original Project Estimate Approved Budget Estimate	Project and Fiscal History:											
Project Revenues Original Project Estimate Approved Budget Budget Estimate <												
Project Revenues Original Project Estimate Approved Budget Budget Estimate												
Total				2025	2026	2027	2028	2029	Beyond	Tabl Parind Parint	2025 Project	
Project Expenditures Original Project Estimate Approved Budget 2025 2026 2027 2028 2029 Beyond Total Revised Project 2025 Project Modifications/Repairs 0 <t< td=""><td>Project Revenues</td><td>Original Project Estimate</td><td>Approved Budget</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Revenues Estimate</td></t<>	Project Revenues	Original Project Estimate	Approved Budget								Revenues Estimate	
Project Expenditures Original Project Estimate Approved Budget Budget Estimate	Project Revenues County Funding	Original Project Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimate	
Modifications/Repairs	County Funding	Original Project Estimate	Approved Budget - -	Budget 380,000						Revenues Estimate 380,000	Revenues Estimate Change	
	County Funding Total		-	Budget 380,000 380,000 2025	Estimate - - 2026	Estimate - - - 2027	Estimate - - 2028	Estimate - - 2029	2029 - - Beyond	Revenues Estimate 380,000 380,000 Total Revised Project	Revenues Estimate Change 380,00 380,00 2025 Project	
	County Funding Total		-	Budget 380,000 380,000 2025 Budget	Estimate - - 2026	Estimate - - - 2027	Estimate - - 2028	Estimate - - 2029	2029 - - Beyond	Revenues Estimate 380,000 380,000 Total Revised Project Expenditures Estimate	Revenues Estimate Change 380,00 380,00 2025 Project Expenditures	

-

Total

380,000

-

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380,000

Dakota				APITAL B						
roject Title:		Intake Shower and St	torage Area Renovatior					Project Grap	hic	
roject Number(s):		200	0462			Annual Contraction				
ear of Board Authorization:	2025	Project Description:				0		and the second s		
arget Completion:	2025	This project will replace	the older tile and groat	t system used in the c	urrent shower area				1-	
roject Type:	Infrastructure Maintenance	with a monolithic coatin						Net		
L Key:	New	coating system is being								
roject Location:						A State of the second				
roject and Fiscal History: lew request for 2025.										
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estima Change
ounty Funding			170,000	-	-	-	-	-	- 170,000	170,0
Total			170,000	-	-	-	-		170,000	170,0
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget							Expenditures Estimate	Exp
			Budget	Estimate	Estimate	Estimate	Estimate	2029	expenditures estimate	Estim
Modifications/Repairs	-	-	170,000	-	-	-	-	-	170,000	
Tetal			170.000						470.000	
Total	-	-	170,000	-	-	-	-	-	170,000	

170,000 **170,000**

				CAPITAL		_				
Project Title:		Empire Campus Redevelop	oment Design and Con	struction				Project Grap	hic	
Project Number(s):		20	000464			and the second second second				
Year of Board Authorization:	2025	Project Description:				and the second			100	
Target Completion:	2029	For budget concerns, the	cold storage building	on the Empire Camp	us was constructed	- Ann				
Project Type:	New Construction	in 2020 at half of its inten							A STATE OF THE OWNER	
JL Key:	New	its full size. Progress with			•	the second s	12000		AP	
Project Location: Empire Maintenance Facility		second half of this buildir	ng (shown in blue box	in the photo) to be t	ouilt.			Provident da alla	12 22 J	
Project and Fiscal History: New Request in 2023, funded over two year for Phase 1 Equipment Space and Office Add							J · · ;		/	7
Design and associated cost estimates will be	e presented to the County Board in 202			5m \$2,000,000 to \$2	50,000. Schematic					
Project Revenues	e presented to the County Board in 202 Original Project Estimate		2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
Project Revenues		5 for future direction.	2025 Budget			2028 Estimate	2029 Estimate	Beyond 2029	Revenues Estimate	Revenues Estimate Change
Project Revenues Transportation Sales Tax		5 for future direction. Approved Budget -	2025	2026	2027				Revenues Estimate	Revenues Estimate Change 2,500,000
Project Revenues Transportation Sales Tax		5 for future direction.	2025 Budget	2026	2027				Revenues Estimate	Revenues Estimate Change 2,500,000
		5 for future direction. Approved Budget -	2025 Budget	2026	2027				Revenues Estimate	Revenues Estimate Change 2,500,000 250,000
Project Revenues Transportation Sales Tax County Funding		5 for future direction. Approved Budget - 250,000	2025 Budget 2,500,000 - 2,500,000 2025	2026	2027				Revenues Estimate 2,500,000 250,000	Revenues Estimate Change 2,500,000 250,000 2,750,000 2025 Project Expenditures
Project Revenues Transportation Sales Tax County Funding Total	Original Project Estimate	5 for future direction. Approved Budget	2025 Budget 2,500,000 - 2,500,000	2026 Estimate - - - 2026	2027 Estimate - - - 2027	Estimate	Estimate	2029 	Revenues Estimate 2,500,000 250,000 2,750,000 Total Revised Project	Revenues Estimate Change 2,500,00 250,00 2,750,00 2025 Project

Dakota				CAPITAL						
Project Title:		Fueling D	vispensing System					Project Graph	ic	
Project Number(s):			2000255							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	As the Maintenance Faci	lity Operations plan pro	ogresses, the Hasting	s shop facility and	ALL COURSE	- de la companya de l			
Project Type:	New Construction	its fueling island will be r				HUUH		COTTO CONTRACTOR		
JL Key:	New	county will still need to b	be fueled. This project	will create a new fue	ling station on the	1	-			
Project Location:	•	Hastings Campus off Higl				te .			- Ci	
Hastings Campus										
Project and Fiscal History:										
Project Revenues	Original Project Estimate	Approved Budget	2025 Budgat	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029		Change
County Funding	-	600,000	150,000	-	-	-	-	-	750,000	750,000
Total	_	600,000	150,000	-	-	-	-	-	750,000	750,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	60,000	-	-	-	-	-	-	60,000	60,000
New Construction	-	540,000	150,000	-	-	-	-	-	690,000	690,000
Total	_	600,000	150,000	_	-	-	-	-	750,000	750,000

Dakota					AL BUDGE					
Project Title:		Lebanon Hills	Grounds Maintenanc					Project Grap	bhic	
Project Number(s):			2000017							
ear of Board Authorization:	2025	Project Description:						-		
arget Completion:	2029	Design and construction	of the new Lebanon H	Hills grounds mainte	nance shop.		-	-	1	1
roject Type:	New Construction					-			11-	
Key:	New									/
oject Location:								500	12 mil	1
								cou	ΝΤΥ	
oject and Fiscal History:			· · · ·						へつ	
ne Maintenance Facility Optimization Stud udgets and phasing timeframes were upda							A	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
\$9,600,000 to \$6,000,000 due to farvorable										
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget						Revenues Estimate	Revenues Estimat
ounty Debt		16,843,711	6,000,000	Estimate	Estimate	Estimate	Estimate	2029	- 22,843,711	Change 22,843,71
Total				-			-			
IUldi	-	16,843,711	6,000,000	-	-	-	-		- 22,843,711	22,843,71
Project Expenditures	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	16,843,711	6,000,000	-	-	-	-	-	22,843,711	22,843,711
Total	-	16,843,711	6,000,000	-	-	-	-	-	22,843,711	22,843,711

Dakota			2025 (BUDGET					
COUNTY				9 CAPITAL IMPROV	EMENT PROGRAM					
Project Title:		Recycli	ng Zone Plus					Project Graph	nic	
Project Number(s):		10	001301							
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	The Recycling Zone Plus	project adds a second si	te to the County fo	r household		The	-		
Project Type:	New Construction	hazardous waste collection	-					e		
JL Key:	New	sharing arrangement and								-
Project Location:		populations of both coun								
						and the second			clin ne	~
Project was originally developed in 2017 as a s from 2017 with implementation and construct	tion in 2017 and beyond. Project budg	get was updated to seek st						NEXT		
Project and Fiscal History: Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	get was updated to seek stoor 2025.				2028	2029	NEXT STEPS Beyond	Total Revised Project	2025 Project Revenues Estimate
Project was originally developed in 2017 as a s from 2017 with implementation and construct	tion in 2017 and beyond. Project budg	get was updated to seek st	ate funding as the bala	2024 of a tot: 2026	al \$24,000,000				Total Revised Project Revenues Estimate	Revenues Estimate
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	et was updated to seek stor 2025.	ate funding as the balan 2025 Budget	nce in 2024 of a tot	al \$24,000,000	2028 Estimate	2029 Estimate	NEXT STEPS Beyond 2029	Revenues Estimate	Revenues Estimate Change
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget	ate funding as the balan	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate	Revenues Estimate Change 10,000,000
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State Metro	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget 2,000,000 2,000,000	ate funding as the balan 2025 Budget	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate 10,000,000 2,000,000	Revenues Estimate Change 10,000,000 2,000,000
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State Metro Environmental Legacy Fund	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget 2,000,000 2,000,000 11,700,000	ate funding as the balan 2025 Budget	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate 10,000,000 2,000,000 11,700,000	Revenues Estimate Change 10,000,000 2,000,000 11,700,000
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State Metro	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget 2,000,000 2,000,000	ate funding as the balan 2025 Budget	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate 10,000,000 2,000,000	Revenues Estimate
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State Metro Environmental Legacy Fund	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget 2,000,000 2,000,000 11,700,000	ate funding as the balan 2025 Budget	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate 10,000,000 2,000,000 11,700,000	Revenues Estimate Change 10,000,000 2,000,000 11,700,000
Project was originally developed in 2017 as a s from 2017 with implementation and construct project budget. State funding was unsuccessfu Project Revenues State Metro Environmental Legacy Fund County Funding	tion in 2017 and beyond. Project budg ul in 2024. \$8M was requested again f	Approved Budget 2,000,000 2,000,000 11,700,000 300,000	2025 Budget 8,000,000 - - - -	2024 of a tot: 2026	al \$24,000,000				Revenues Estimate 10,000,000 2,000,000 11,700,000 300,000	Revenues Estimate Change 10,000,000 2,000,000 11,700,000 300,000

24,000,000

24,000,000

16,000,000

Total

8,000,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2025 - 202	9 CAPITAL IMPROVE	MENT PROGRAM					
Project Title:		Staff Kitchenet	tes and Break Spaces					Project Graph	iic	
Project Number(s):		20	000465							
Year of Board Authorization:	2025	Project Description:				- And				
Target Completion:	2025	Most county staff prepa	re snacks and meals in	small kitchenettes w	ithin their					
Project Type:	Renovation	departments. These gei	nerally have no seating	space for employees	to congregate. So,					
JL Key:	New	staff end up eating at th	eir desk. In an effort to	encourage cross-dep	partment				0.0	
Project Location:		collaboration and move	staff away from a day of	constantly at their de	sk, the County Board				and a second	
Administration Center, Northern Service Center		has suggested staff at ea and eat food. This proje and create a new space developed at WSC as pa	ct will update the existi in the ADC for the Hast	ng break space on th ings campus. A break	e 1st floor of NSC space will be					
Project and Fiscal History:						1000				
New request for 2025.										
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Funding	-	-	2,500,000			-			2,500,000	2,500,000
Total	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
			2025	2026	2027	2028	2029	Beyond	Total Dayland During	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	2,250,000	-	-	-	-	-	2,250,000	2,250,000
Total	_	_	2,500,000	_	_	_	-	_	2,500,000	2,500,000

Dakota				CAPITAL						
Project Title:		Energy E	fficiency Program					Project Graph	ic	
Project Number(s):			2000256				-			
Year of Board Authorization:		Project Description:					<u>_</u>	nergy Pyr	amia	
Target Completion:	2029	This is a new multiyear p	rogram which earmark	s money annually to f	urther the County		· · · · ·	<u> </u>	2114	
Project Type:	Renovation	Board's goal of reducing	overall energy use whi	le reducing our carbor	footprint. These	(\sim			
JL Key:	New	funds would be used as g	grant match to Federal,	, State and similar opp	ortunities. They		Resta			Ser 20
Project Location:		could also be used for sta	and alone projects and	/or to supplement exis	sting projects as the	And				TATAN
Countywide		positive economics prese	ents themselves.				othermal Wind	Energy Renewabl	Solar Bio-Diesel	Biomass
Project and Fiscal History:							y Efficient liances	Energy	Point-of-use Co-geu - Electricity - Hot Water - Heating - Refrigeration	Ieration ENERGY RATING
New request for 2023							Energy Efficient Lighting gy Efficient uildings	Efficient Energ onserva	- Intelligen (Smart G	Power Networks IPN
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
County Funding	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Total		250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Total	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY			and 2025 - 202	9 CAPITAL IMPROVE						
Project Title:		Intake, Release, a	nd Garage Renovation					Project Graph	ic	
Project Number(s):		20	000015			A LOW ALL	and a second	and the second second	a la ser l'and	
Year of Board Authorization:	2025	Project Description:				A State of the sta	× ~ ~		D IT IN A	
Target Completion:	2029	This project would reno	vate an area that needs	s finish replacements	as well as increase	AA	K 0 1	AC	C U N	
Project Type:	Renovation	the overall size of the ve	ehicle space. It would in	nclude paint all the w	alls, ceilings, doors,	E A Y	A R R O	RCRMZ	NTQENT	
JL Key:	New	door frames and window	w frames. Replace all lig	ghting with up to date	e LED fixtures and	Pro-				
Project Location:		install a maintenance fro	ee flooring option to pr	otect the current cor	crete floor from the	CO. Co.		-		
Law Enforcement Center Project and Fiscal History:		damage that occurs witl Enforcement Center Ga					Ē	1580		
New request in 2022. Project budget for 2024 v request.	was reduced due to budget constraints	from \$1,600,000 to \$294,	383. The balance of the	e project budget was	moved to a 2025					<u>ک</u> ۲
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	
County Funding	-	294,383	1,305,617	_	-	-	-	-	1,600,000	
	-	294,383	1,305,617	-	-	-	-	-	1,600,000	

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	209,383	1,305,617	-	-	-	-	-	1,515,000	1,515,000
Consulting Services	-	85,000	-	-	-	-	-	-	85,000	85,000
Total	-	294,383	1,305,617	-	-	-	-	-	1,600,000	1,600,000

2025 Project

Revenues Estimate

Change

1,600,000

1,600,000



- - - ----

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Second Floor Hybrid Work Environment

Project Graphic

Project Title:				•	Project Graphic					
Project Number(s):		20	000466			- 1 - 1	1 1/			
Year of Board Authorization:	2025	Project Description:				1	1/1			
Target Completion:	2029	Project incorporates 2 pro	evious needs within th	e broader context	f change on the 2nd	A DESIGNATION OF THE OWNER OF THE				
Project Type:	Renovation	floorof the WSC. This pro	ject will: renovate the	Child Supervised Vis	itation rooms; create	Cont.	-8	wards -		
JL Key:	New	a building-wide break roo	om; and move Veteran	Services into a new	larger suite with	1 (3)	全国 一名			
Project Location:		proximity to Public Health	h. These changes are i	not possible without	changes to the Child					min 1 mean
Western Service Center		Services and Public Healt								
		overall space by sharing o								
		layouts that include diffe	rent types of seating t	han the traditional o	ne person per				APAVINO IN	
		cubicle model.								1
						And and a second		100		
Project and Fiscal History: New Request for 2023. Projects were comb									1 al and al	ALC: NOT
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
County Funding	-	402,176	2,243,755	-	-	-	-	-	2,645,931	2,645,931
Total		402,176	2,243,755				_		2,645,931	2,645,931
		,	_,0,700						_,0 10,001	_,; .9,991
Ducie et Funces ditunes	Original Design (Estimate	Annual Dudget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	402,176	2,243,755	-	-	-	-	-	2,645,931	2,645,931
Total	-	402,176	2,243,755	_	_	-	-	-	2,645,931	2,645,931

					L BUDGE					
Project Title:		Coun	ty Board Room Updates					Project Graph	hic	
Project Number(s):			2000467			0.0	2			4100
Year of Board Authorization:	2025	Project Description:					10 10 10	-		
Target Completion:	2025	The technology in the C	ounty Board Room in H	astings is in need of a	complete overhaul					
Project Type:	Renovation	to support the producti	on and broadcast of pul	blic meetings. The pr	oject is primarily					
JL Key:	New	Technology driven but	will include physial chan	iges to the room to su	ppoort the new					
Project Location: Administration Center, Hastings.		systems. The size of th	e room is not expected	to change.						
Project and Fiscal History: New request for 2025.										
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget		2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	Revenues Estimate
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	
		Approved Budget							-	Revenues Estimate Change
County Funding		Approved Budget	Budget 1,800,000						Revenues Estimate	Revenues Estimate Change 1,800,000
		Approved Budget - -	Budget 1,800,000 1,800,000	Estimate -	Estimate -	Estimate - -	Estimate -	2029 -	Revenues Estimate	Revenues Estimate Change 1,800,000
County Funding Total	Estimate	-	Budget 1,800,000						Revenues Estimate 1,800,000 1,800,000	Revenues Estimate Change 1,800,000 1,800,000 2025 Project
County Funding	Estimate - - - Original Project	Approved Budget 	Budget 1,800,000 1,800,000	Estimate -	Estimate -	Estimate - -	Estimate -	2029 -	Revenues Estimate 1,800,000 1,800,000 Total Revised Project	Revenues Estimate Change 1,800,000 1,800,000 2025 Project Expenditures
County Funding Total	Estimate	-	Budget 1,800,000 1,800,000	Estimate -	Estimate -	Estimate - -	Estimate -	2029 -	Revenues Estimate 1,800,000 1,800,000	Revenues Estimate Change 1,800,000 1,800,000 2025 Project
County Funding Total	Estimate - - - Original Project	-	Budget 1,800,000 1,800,000 2025	Estimate - - 2026 Estimate	Estimate - - - 2027	Estimate - - 2028	Estimate - - 2029	2029 	Revenues Estimate 1,800,000 1,800,000 Total Revised Project	Revenues Estimate Change 1,800,000 1,800,000 2025 Project Expenditures

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-

1,800,000

1,800,000

1,800,000

Total

Dakota										
Project Title:		Capital Projects Ma	anagement Delivery Sta	ff for Projects				Project Graph	nic	
Project Number(s):			1001305			CHIMA .	1.5			
Year of Board Authorization:		Project Description:				11 mil	the state	and and a	15	
Target Completion:	2029	The Capital Projects Ma				Provincen to	The int	74 1	and the second s	
Project Type:	Renovation	planning and project de				K COF	7	4. 6		
JL Key:	B70090	which includes buildings	. This group manages the	he design and constru	uction of projects		1 122	A CONTRACTOR	The state	
Project Location: Countywide		from concept through p	roject closeout. This is	a reoccurring cost es	calated over time.	A Here	AL DEDI	Alt -	Son State 18	
Project and Fiscal History: New Request in 2022										
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estimate	a proton nanget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funding	-	1,672,528	611,967	627,265	642,947	659,021	675,496		4,889,224	4,889,224
		1,672,528	611,967	627,265	642,947	659,021	675,496		4,889,224	4,889,224

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	1,672,528	611,967	627,265	642,947	659,021	675,496	-	4,889,224	4,889,224
Total	-	1,672,528	611,967	627,265	642,947	659,021	675,496	-	4,889,224	4,889,224

Dakota				CAPITAL						
Project Title:		Restroom Renovation	ons (Two New Chance	Area)				Project Graph	ic	
Project Number(s):			New			6			Ň.	
Year of Board Authorization:	2025	Project Description:								
Target Completion:	2029	Both restrooms are origi	nal to the building and	d no longer code comp	pliant. They need to					
Project Type:	Infrastructure Maintenance	be renovated to current	standards.							
JL Key:	New									
Project Location:										
Project and Fiscal History:						T	ESTRO	ом		
New request for 2023										
						MEN		HANDICAP		
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funding	-	-	-	-	335,000	-	-	-	335,000	335,000
Total	_	-	-	-	335,000	-	-	-	335,000	335,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	300,000	-	-	-	300,000	300,000
Consulting Services	-	-	-	-	35,000	-	-	-	35,000	35,000
Total	-	-	-	-	335,000	-	-	-	335,000	335,000

Dakota				2029 CAPITAL IMPROV						
Project Title:		Restroom R	enovations (Six Public)					Project Graph	nic	
Project Number(s):			New			the state of the s	and the second second	A COLUMN TWO IS NOT	Sa	
Year of Board Authorization:	2025	Project Description:						I - Diet		
Target Completion:	2029	The restrooms are originate originat	inal to the building and	d are in need of the ref	reshing of all finishes	The local	State of the local division of the local div	1972		
Project Type:	Infrastructure Maintenance	and fixtures.				and the second second	and the second			
JL Key:	New						and the second second	The second se	NAMES AND DESCRIPTION OF	
Project Location:						ALC: NOTE: N	A PERSONAL PROPERTY OF		Contraction of the local division of the loc	
								N.L.D.		
Project and Fiscal History:								31 2		
Project Revenues	Original Project Estimate	Approved Budget	2025 Declarat	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funding	-	-	-		1,000,000	-	-	-	1,000,000	1,000,000
Total	-				1,000,000	-	-	_	1,000,000	1,000,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs		-			900,000	-	-	-	900,000	900,000
Consulting Services	-	-	-		100,000	-	-	-	100,000	100,000

Total

1,000,000

1,000,000

1,000,000



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Wescott Library Design and Renovation

Project Title:		Wescott Library Design and Renovation	
Project Number(s):		New	
Year of Board Authorization:	2025	Project Description:	
Target Completion:	2029	This project continues the new renovation cycle for all nine County libraries. Since 2008,	
Project Type:	Infrastructure Maintenance	all libraries have either been newly constructed or undergone a significant renovation.	
JL Key:	New	With the completion of that cycle, there will be a period of nine years of less extensive	
Project Location:		renovations followed by nine years of larger renovations.	
Library - Wescott		The Wescott Library opened in 1982 and was last renovated in 2009. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	



Project Graphic

Project and Fiscal History:

With the new library renovation cycle, this project will be designed in 2026 and construction will occur in 2027 and then 2029. This multi-year project also includes the lower level staff spaces as necessary. Funding is budgeted 10% for design in 2026 with the construction work shown in 2027 and then 2029 for contract awards.



Project Revenues Original Project Estim	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	,		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
TBD			-	1,650,000	10,440,000	-	4,410,000	-	16,500,000	16,500,000
	-	-	-	1,650,000	10,440,000	-	4,410,000	-	16,500,000	16,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	10,440,000	-	4,410,000	-	14,850,000	14,850,000
Consulting Services	-	-	-	1,650,000	-	-	-	-	1,650,000	1,650,000
Total	_	_	_	1,650,000	10,440,000	-	4,410,000	_	16,500,000	16,500,000



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:

Consulting Services

Total

Robert Trail Library Design and Renovation

-

Project Graphic

600,000

6,100,000

600,000

6,100,000

roject Number(s):									Contraction in the second
			New				/		
ear of Board Authorization:	2025	Project Description:					- 4		147
arget Completion:		This project continues the	he new renovation cyc	le for all nine County	libraries. Since 2008,			1 - No.	
oject Type:		all libraries have either l							
Key:		With the completion of							State of the second state
bject Location:		renovations followed by	nine years of larger re	enovations.					
rary - Robert Trail		The Robert Trail Library project is intended to in in the building. Potentia space, consolidation of replacements. The auto evaluated based on age	nprove efficiencies and I improvements includ public/staff contact sta mated materials handl	l update the public se le public computer us ations, furniture, carp ling system and secur	rvice and staff areas e areas, maker et, and equipment				1.100
iect and Fiscal History: h the new library renovation cycle, this	project will be designed in 2028 and cor	nstruction will occur in 2	029.						
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate
-	Original Project Estimate	Approved Budget		2026 Estimate	2027 Estimate	Estimate	Estimate	Beyond 2029	Revenues Estimate
	Original Project Estimate	Approved Budget							
	Original Project Estimate	Approved Budget				Estimate	Estimate		Revenues Estimate
	Original Project Estimate	Approved Budget	Budget	Estimate -	Estimate -	Estimate 600,000 600,000	Estimate 5,500,000 5,500,000		Revenues Estimate 6,100,000
Project Revenues 3D Project Expenditures	Original Project Estimate 	Approved Budget 	Budget 	Estimate - - 2026	Estimate - - - 2027	Estimate 600,000 600,000 2028	Estimate 5,500,000 5,500,000 2029	2029 - - Beyond	Revenues Estimate 6,100,000
D Project Expenditures			Budget	Estimate -	Estimate -	Estimate 600,000 600,000	Estimate 5,500,000 5,500,000 2029 Estimate	- 2029	Revenues Estimate 6,100,000 6,100,000 Total Revised Project Expenditures Estimate
			Budget 	Estimate - - 2026	Estimate - - - 2027	Estimate 600,000 600,000 2028	Estimate 5,500,000 5,500,000 2029	2029 - - Beyond	Revenues Estimate 6,100,000 6,100,000 Total Revised Project

-

-

-600,000

600,000

-

5,500,000



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

A.

2025 Project

Revenues Estimate Change

2025 Project

5,000,000

5,000,000

Project Title:		Inver Glen Libr	rary Design and Renovat	tion				Project Graph	ic	
Project Number(s):			New				Mr. San			
Year of Board Authorization:	2025	Project Description:						eri		
Target Completion:	2029	This project continues	new renovation cycle fo	or all nine County libra	ries. Since 2008, all		E PAR ATES	All and a second		
Project Type:	Infrastructure Maintenance	libraries have either be	en newly constructed o	r undergone a signific	ant renovation. With					
JL Key:	New	the completion of that	cycle, there will be a pe	eriod of nine years of l	ess extensive		and the second second	Barth - Bart		
Project Location:			y nine years of larger re							
Library - Inver Glen Project and Fiscal History: With the new library renovation cycle, this	project will be designed in 2029 and co	The Inver Glen Library intended to improve ef building. Potential imp consolidation of public, replacements. The auto evaluated based on ago	fficiencies and update th rovements include publ /staff contact stations, f omated materials handl e, condition, and replace	ne public service and s ic computer use areas furniture, carpet, and ing system and securi	taff areas in the , maker space, equipment					}
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	
roject nevenues	onginal Project Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	
твр				-	-	-	500,000	4,500,000	5,000,000	
	-	-	-	-	-		500,000	4,500,000	5,000,000	
										_
Project Expenditures	Project Expenditures Original Project Estimate Approved Budget		2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	

Project Expenditures	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	4,500,000	4,500,000	4,500,000
Consulting Services		-	-	-		-	500,000	-	500,000	500,000
Total	-	-	-	-	-	-	500,000	4,500,000	5,000,000	5,000,000

There are no new projects requested for Byllesby Dam for 2025 - 2029

Improvement Environmental Resources

Mission

Capital

Program

Protect, preserve, and enhance the environment for the health, enjoyment, and benefit of current and future generations.

2025 - 2029 Strategies and Tactics

- The Environmental Resources Department will use the 2025-2029 Capital Improvement Program to implement strategies and tactics included in the approved Dakota County Groundwater Plan 2020-2030 (GWP) Agriculutural Chemical Reduction Effort (ACRE) Plan, and the Land Conservation Plan for Dakota County (LCP) and to protect and preserve county water and natural resources.
 - Partner with farmers, other farming interests, SWCD, University of Minnesota, and state agencies to promote water quality Best Management Practices and Alternative Management Tools (GWP 1B1A)
 - Provide cost-share funding through the SWCD for agricultural water quality Best Management Practices and Alternative Management Tools (GWP 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 (GWP 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 (GWP 1B1G and 1B2D, and LCP 2B)
- 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 (GWP 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 (GWP 1C1B)
- Provide cost-share funding for water conservation and water reuse projects to reduce demand on groundwater resources (GWP 2A2B and 2A3B)
- Partner with SWCD, cities and township, and watershed organizations to protect critical groundwater recharge areas (GWP 2B1C and LCP Plan 2C)
- Develop, monitor, protect, restore, and manage wetlands for water retention and habitat (GWP 2B2C, ACRE 4D, and LCP 2A)
- 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
- County easements and fee title properties
- Large tracts of cultivated, hydric soils and potential water retention basins
- 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
- Publicly owned properties that pose a public health risk and/or have been identified as economic development opportunities

2025 - 2029 Funding Strategies

The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds wetlands and water retention projects, water quality (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2024 – 2028 CIP include use of:

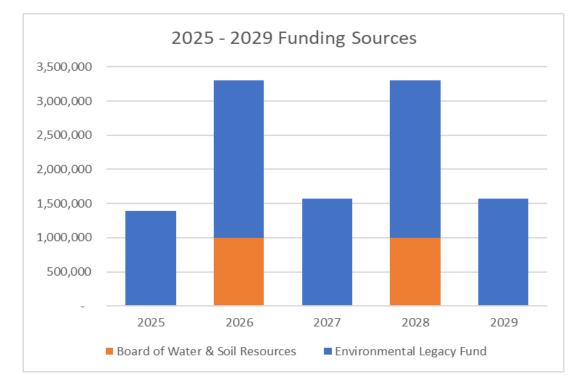
- Seek cost-share from partner organizations for water quality projects.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants, Watershedbased Implementation Funding, Minnesota Department of Health Groundwater Protection Initiative Accelerated Implementation Funding, and

other Minnesota Department of Health and Minnesota Department of Agriculture grant opportunities.

2024 - 2028 CIP Revenue Summary

Current projects and new projects identified during 2025- 2029 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 2025 -2029 CIP period.

Year	Annual Cost	State Grants	Environmental Legacy Fund
2025	1,392,804		1,392,804
2026	3,300,367	1,000,000	2,300,367
2027	1,569,661		1,569,661
2028	3,300,405	1,000,000	2,300,405
2029	1,571,669		1,571,669
Total	11,134,906	2,000,000	9,134,906
Percent of Te	otal	18%	82%



2025 - 2029 Environmental Resources Capital Improvement Program

Page	Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund	Total Project Cost
	2025 Section					
6	2000044	Environmental Assessment and Remediation	806,056	_	806,056	6,144,502
7	2000046	Water Quality and Quantity Capital Projects	581,320	_	581,320	5,519,052
8	2000238	Wetlands and Water Retention	5,428	-	5,428	5,301,455
		2025 Total	1,392,804	-	1,392,804	, ,
	<u>2026 Section</u>					
6	2000044	Environmental Assessment and Remediation	806,359	-	806,359	6,144,502
7	2000046	Water Quality and Quantity Capital Projects	756,636	-	756,636	5,519,052
8	2000238	Wetlands and Water Retention	1,737,372	1,000,000	737,372	5,301,455
		2026 Total	3,300,367	1,000,000	2,300,367	
	2027 Section					
6	2000044	Environmental Assessment and Remediation	806,677	-	806,677	6,144,502
7	2000046	Water Quality and Quantity Capital Projects	756,968	-	756,968	5,519,052
8	2000238	Wetlands and Water Retention	6,016	-	6,016	5,301,455
		2027 Total	1,569,661	-	1,569,661	
	2028 Section					
6	2000044	Environmental Assessment and Remediation	807,010	-	807,010	6,144,502
7	2000046	Water Quality and Quantity Capital Projects	757,317	-	757,317	5,519,052
8	2000238	Wetlands and Water Retention	1,736,078	1,000,000	736,078	5,301,455
		2028 Total	3,300,405	1,000,000	2,300,405	
	2029 Section					
6	2000044	Environmental Assessment and Remediation	807,361	-	807,361	6,144,502
7	2000046	Water Quality and Quantity Capital Projects	757,683	-	757,683	5,519,052
8	2000238	Wetlands and Water Retention	6,625	-	6,625	5,301,455
		2029 Total	1,571,669	-	1,571,669	



2025 - 2029 Environmental Resources Capital Improvement Program

Pag	e Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Envi Leg
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Year	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund
2025	1,392,804	-	1,392,804
2026	3,300,367	1,000,000	2,300,367
2027	1,569,661	-	1,569,661
2028	3,300,405	1,000,000	2,300,405
2029	1,571,669	-	1,571,669
Total	11,134,906	2,000,000	9,134,906

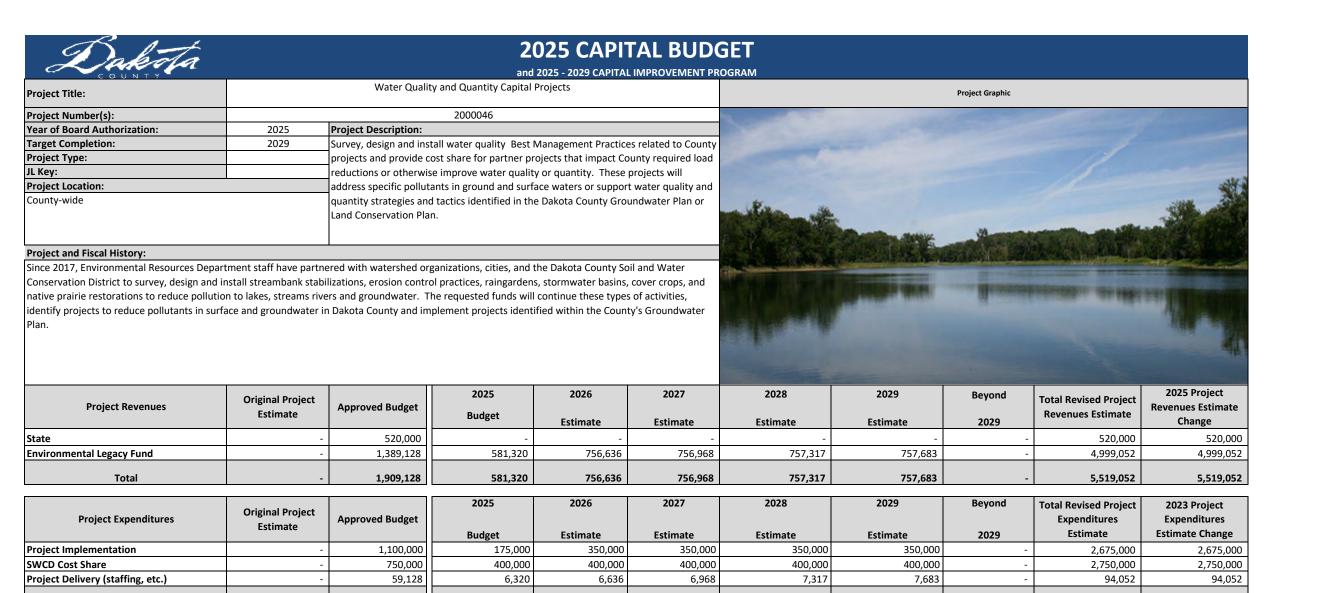
By Category	TOTAL Cost	Board of Water & Soil Resources	Environmental Legacy Fund
Environmental Assessment and Remediation	4,033,463	-	4,033,463
Water Quality Capital Projects	3,609,924	-	3,609,924
Wetlands and Water Retention	3,491,519	2,000,000	1,491,519
Total	11,134,906	2,000,000	9,134,906



nvironmental .egacy Fund

Total Project Cost

Lakala				25 - 2029 CAPITAL IN							
Project Title:		Environmental	Assessment and Reme	ediation		Project Graphic					
Project Number(s):			2000044			Edina	864	Woo	situry.	Citat	
Year of Board Authorization:	2025	Project Description:					and the second second	MP	CA WIMN Sites Ecounfields, Petroleum Erownfiel		
Target Completion:	2029	Investigate and remedia	ate brownfields and po	tentially contaminate	ed sites on publicly-	Richt			Voluntary Investigation and Clean Frownfields, Voluntary Investigati	ap	
Project Type:		owned properties that	pose a public health ris	k and have been ider	tified as economic	-	1 States		and Cleanup Solid Waste		
JL Key:		development opportun	ities, and potential Cou	unty natural areas eas	ements and fee	Bloomington	14 34 4		Multiple Activities		
Project Location:		title acquisition project	S.			No. A.		Dake	Dakota County Sites		
County-wide										1	
Project and Fiscal History:						1 <u>2</u> .			AA	and a start of the	
More than 2,600 potentially contaminated	l sites have been identified w	ithin the County. This pro	oject focuses on public	ly owned properties	hat have a public	A	AND - 23 - 4	A B BAR			
						le,	200 B0 0 0				
							Ester	RL Garmin, (c) OpenStree	Carrier Fals	e community	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	ethap contributors, and the GS use Total Revised Project Revenues Estimate	2025 Project	
			Budget	Estimate	Estimate	Estimate	2029 Estimate		Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
Project Revenues Environmental Legacy Fund		Approved Budget 2,111,039					2029	Beyond	Total Revised Project	2025 Project Revenues Estimate	
			Budget	Estimate	Estimate	Estimate	2029 Estimate	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
Environmental Legacy Fund		2,111,039	Budget 806,056 806,056 2025	Estimate 806,359 806,359 2026	Estimate 806,677 806,677 2027	Estimate 807,010 807,010 2028	2029 Estimate 807,361 807,361 2029	Beyond 2029 - Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change 6,144,502	
Environmental Legacy Fund Total Project Expenditures	Estimate 	2,111,039 2,111,039 Approved Budget	Budget 806,056 806,056 2025 Budget	Estimate 806,359 806,359 2026 Estimate	Estimate 806,677 806,677 2027 Estimate	Estimate 807,010 807,010 2028 Estimate	2029 Estimate 807,361 807,361 2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate - 6,144,502 - 6,144,502 - 6,144,502 Total Revised Project Expenditures Estimate	2025 Project Revenues Estimate Change 6,144,502 6,144,502 2025 Project Expenditures Estimate Change	
Environmental Legacy Fund Total Project Expenditures Project Implementation	Estimate 	2,111,039 2,111,039 Approved Budget 2,100,000	Budget 806,056 806,056 2025 Budget 800,000	Estimate 806,359 806,359 2026 Estimate 800,000	Estimate 806,677 806,677 2027 Estimate 800,000	Estimate 807,010 807,010 2028 Estimate 800,000	2029 Estimate 807,361 2029 2029 Estimate 807,000	Beyond 2029 - Beyond	Total Revised Project Revenues Estimate - 6,144,502 - 6,144,502 Total Revised Project Expenditures Estimate - 6,100,000	2025 Project Revenues Estimate Change 6,144,502 6,144,502 2025 Project Expenditures Estimate Change 6,100,000	
Environmental Legacy Fund Total Project Expenditures	Estimate 	2,111,039 2,111,039 Approved Budget	Budget 806,056 806,056 2025 Budget	Estimate 806,359 806,359 2026 Estimate	Estimate 806,677 806,677 2027 Estimate	Estimate 807,010 807,010 2028 Estimate	2029 Estimate 807,361 807,361 2029 Estimate	Beyond 2029 - Beyond	Total Revised Project Revenues Estimate - 6,144,502 - 6,144,502 - 6,144,502 Total Revised Project Expenditures Estimate	2025 Project Revenues Estimate Change 6,144,502 6,144,502 2025 Project Expenditures Estimate Change	



756,968

757,317

757,683

5,519,052

5,519,052

756,636

581,320

1,909,128

Total

Dakota			and 2025 - 20	CAPITAL						
Project Title:		Wetland	ls and Water Retention			Project Graphic				
Project Number(s):			2000238		L.	12 × 1	J. into	View		13 2 25
Year of Board Authorization:	2025	Project Description:				The states	- The	2	1000	10 6
Target Completion:	2029	Conduct landowner ou	onduct landowner outreach and work with willing landowners to design, acquire,						2	5 antron with
Project Type:		construct and restore	large scale wetland pro	jects based on sub-v	vatershed, soil,			In his		7 63
JL Key:		hydrologic, and parcel	analysis.					100		
Project Location:						and a		A.	1	2221
County-wide		1	The start	\$.E.		-				
Project and Fiscal History:						100 C 100 C	-Posta Abortwi	- Sir	BALACTAP	27
This project will restore formerly cultivated areas into we						Star 1 3	Chief and Ander	1 Bas		21
habitat while reducing the risk of flooding to private prop Plan and Groundwater Plan to identify and prioritize sites	, ,		• •			14 m 1 4		5	3. P. 1	1.1
and Water Conservation District staff to contact landowne							we the state		No. Martin	
acquisition, wetland construction, monitoring and mainte	•		egacy Fund (ELF), State	Outdoor Heritage and	d other non-County					2
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
State	-	1,000,000	-	1,000,000	-	1,000,000	-	-	3,000,000	3,000,000
Environmental Legacy Fund	-	809,936	5,428	737,372	6,016	736,078	6,625	-	2,301,455	2,301,455
Total	-	1,809,936	5,428	1,737,372	6,016	1,736,078	6,625	-	5,301,455	5,301,455

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	Expenditures
Project Delivery (Staffing, etc.)	-	9,936	5,428	5,722	6,016	6,310	6,625	-	40,037	40,037
Project Implementation	-	1,800,000	-	1,731,650	-	1,729,768	-	-	5,261,418	5,261,418
Total	_	1,809,936	5,428	1,737,372	6,016	1,736,078	6,625	-	5,301,455	5,301,455

Capital Improvement Program

Data Network

Vision

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

Mission

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

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

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

- Core
 - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
 - Administration Center
 - Western Service Center
 - Northern Service Center
 - Judicial Center
 - Juvenile Service Center
 - Law Enforcement Center
- Satellite
 - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
 - Historic sites and museums
 - Soil and Water Conservation District
 - Extension and Conservation Center
 - Empire Transportation Facility
 - Community Development Agency
 - Drug Task Force
 - All libraries
 - All license centers
 - All parks and trails
- Remote
- Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
 - Networks provided by Dakota County to non-staffed County locations.

Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five-year CIP.

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

Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it:

Provides access to data networks at all major County facilities:

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

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

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
 - Two conduits
 - One populated with fiber
 - One empty and available for future use
 - o The two conduits are installed at an appropriate depth underground.

- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

Guidelines

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

- **Ownership.** The County prefers County-owned or publicly owned networks for conducting core public business functions, reducing reliance on 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.

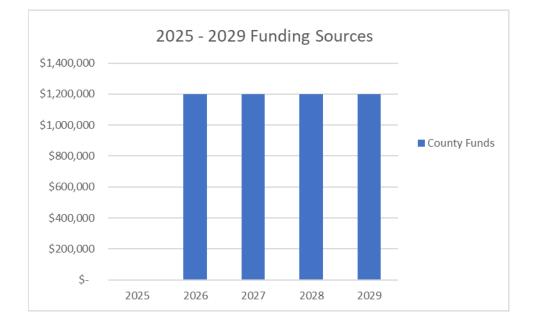
Documentation

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 2025–2029 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 2025 – 2029 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.



2025 - 2029 Data Networks Capital Improvement Program

Dakota

Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
	2025 Section				
	No additional funds requested		-	-	-
		2025 Total	-	-	
	2026 Section				
6	New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
7	New	Dakota County Internal Projects	100,000	100,000	400,000
8	New	Fiber Projects For Parks	100,000	100,000	500,000
9	New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
10	New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
		2026 Total	1,200,000	1,200,000	_
	2027 Section				
6	New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
7	New	Dakota County Internal Projects	100,000	100,000	400,000
, 8	New	Fiber Projects For Parks	100,000	100,000	500,000
9	New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
10	New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
10	NEW	2027 Total	1,200,000	1,200,000	1,250,000
					-
	2028 Section				
6	New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
7	New	Dakota County Internal Projects	100,000	100,000	400,000
8	New	Fiber Projects For Parks	100,000	100,000	500,000
9	New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
10	New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
		2028 Total	1,200,000	1,200,000	
	2029 Section				
6		Maintenance: Expansion of backbone	650,000	650,000	3,250,000
5	New				
/	New New	Dakota County Internal Projects	100,000	100,000	400,000
8		Fiber Projects For Parks	100,000	100,000	500,000
-	New	Fiber Projects for Capital Improvements Maintenance: Fiber Relocations	100,000 250,000	100,000	500,000
10	New		,	250,000	1,250,000
		2028 Total	1,200,000	1,200,000	_

Year	Annual Cost	County Funds
2025	-	-
2026	1,200,000	1,200,000
2027	1,200,000	1,200,000
2028	1,200,000	1,200,000
2029	1,200,000	1,200,000
Total	4,800,000	4,800,000

Dakota				5 CAPITAL						
Project Title:		Maintena	nce: Expansion of backt	oone				Project Graphi	c	
Project Number(s):			New							
Year of Board Authorization:	2025	Project Description:					/	7		
Target Completion:	2029	Expansion of backbone					-		A	1
Project Type:	Other/Miscellaneous					/			11	
JL Key:						- C.			1	
Project Location:		1						-	1 -1	
County-wide						0	C C	OUN	ТҮ	VL.
Project and Fiscal History:										
							Ì			
Maintenance	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Maintenance	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funds				650,000	650,000	650,000	650,000	650,000	3,250,000	3,250,000
	-	-	-	000,000	050,000	050,000	050,000	050,000	3,250,000	3,250,000
Total	-	-	-	650,000	650,000	650,000	650,000	650,000	3,250,000	3,250,000
Project Expenditures	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
	Lotinate		Budget	Estimate	Estimate	Estimate	Estimate	2029	-	Estimate Change
Other	-	-	-	650,000	650,000	650,000	650,000	650,000	3,250,000	3,250,000
Total				650,000	650,000	650,000	650,000	650,000	3,250,000	3,250,000

Dakota			2025 and 2025 - 2029 DAT			OGRAM				
Project Title:		Dakota C	ounty Internal Projects	A NETWORKS CAPITA				Project Graph	nic	
Project Number(s):			New							
Year of Board Authorization:	2025	Project Description:					/			
Target Completion:			tic cable for Transportati	on			-		1	
Project Type:	Other/Miscellaneous					/			11	
JL Key:	NEW					(1		1	
Project Location:									6 1	
County-Wide						0	c	OUN	ITY	9
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
rioject nevenues		Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
County Funds				100,000	100,000	100,000	100,000	2023		Change
county runus			-	100,000	100,000	100,000	100,000	-	-	
Total	-	-	-	100,000	100,000	100,000	100,000	-	-	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	-	-	100,000	100,000	100,000	100,000	-	400,000	400,00
Total		_	_	100,000	100,000	100,000	100,000	_	400,000	400,00

Dakota		a	2025(and 2025 - 2029 DATA N	CAPITAL B		OGRAM						
Project Title:		Fiber Projects For Parks						Project Graphic				
Project Number(s):			New					-				
Year of Board Authorization:	2025	Project Description:								1.		
Target Completion:	2029	Installation of fiber for P	arks				-		A	1		
Project Type:	Other/Miscellaneous								11			
JL Key:						. C.			0			
Project Location:									1 all			
County-wide						0	С	OUN	ТΥ	×L		
Project and Fiscal History: Fiber projects for Parks project estimate \$100,0	00						[
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change		
County Funds	-	_	_	100,000	100,000	100,000	100,000	100,000	500,000	500,000		
Total	_	-	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000		
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change		
Other	-	-	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000		
Total	_	-	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000		

Dakota				CAPITAL E						
Project Title:			r Capital Improveme	NETWORKS CAPITAL nts	IMPROVEMENT PF	Project Graphic				
-			New							
Project Number(s):	2025	Ducient Decemintions	New				-	-		
Year of Board Authorization:		Project Description:	S	and a sta						-
Target Completion:		Installation of fiber for (apital improvement	projects					1	
Project Type:	Other/Miscellaneous						-		11	7
JL Key:										
Project Location: County-wide									1 All	1
						0	с	OUN	ТҮ	
Installation of fiber for Capital Improvements	project estimate \$100,000									
			2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
County Funds			_	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total	-	-		100,000	100,000	100,000	100,000	100,000		500,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	-	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total				100,000	100,000	100,000	100,000	100,000	500,000	500,000

Dakola			2025 and 2025 - 2029 DAT	CAPITAL A NETWORKS CAPITA		ROGRAM					
Project Title:		Maintenance: Fiber Relocations					Project Graphic				
Project Number(s):			New								
Year of Board Authorization:	2025	Project Description:									
Target Completion:		Fiber Relocation projects	;				-		1	#	
Project Type:	Other/Miscellaneous								11		
IL Key:							/		11		
Project Location:									10 - 1		
Project and Fiscal History: Requirement work to move exisiting fiber when con	nstruction requires new	location project estimate	\$250,000.				с Г		Т Ү		
							l				
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate	
	Original Project Estimate	Approved Budget	2025 Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change	
		Approved Budget								Revenues Estimate Change	
Project Revenues County Funds		Approved Budget		Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change 1,250,000	
		Approved Budget 		Estimate 250,000	Estimate 250,000	Estimate 250,000	Estimate 250,000	2029 250,000	Revenues Estimate 1,250,000	Revenues Estimate	

Total

250,000

250,000

250,000

250,000

250,000

1,250,000

1,250,000

Capital Improvement Program

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 2030 Transportation Policy Plan. Within the powers granted by statutes, the Authority has historically worked with partners on development of Transitways including the Cedar Avenue METRO Red Line, I-35W METRO Orange Line, and Robert Street.

In 2019 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of approximately \$5.4 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 \$2.5 million at the end of 2029 based on projects identified in this CIP, estimated operating expenses, and revenues from interest. The 2025 – 2029 Regional Railroad Authority CIP includes the following projects:

Railroad Crossing Set Aside

There are a number of existing at-grade railroad crossings of county highways throughout various locations in Dakota County that are in need of replacement and/or safety enhancements. The set aside will allow County staff to identify priority crossings in need of replacement or enhancements based on age and condition. The pace of replacements and specific locations selected will be coordinated with the respective railroad company.



Regional Rail Funding Sources:

2025 - 2029 Regional Rail Authority Capital Improvement Program



Pag	e Project Number	Short Description	Pi	roject Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency
4	2025 Section RR00031		Railroad Crossing Set Aside	2025 Total		600,000 600,000	600,000 600,000	3,000,000	
4	2026 Section RR00031		Railroad Crossing Set Aside	2026 Total		600,000 600,000	600,000 600,000	3,000,000	
4	<u>2027 Section</u> RR00031		Railroad Crossing Set Aside	2027 Total		600,000 600,000	600,000 600,000	3,000,000	
4	2028 Section RR00031		Railroad Crossing Set Aside	2028 Total		600,000 600,000	600,000 600,000	3,000,000	
4	2029 Section RR00031		Railroad Crossing Set Aside	2029 Total		600,000 600,000	600,000 600,000	3,000,000	

5-Year Summary

Year	Annual Cost	Regional Rail Authority Funds
2025	600,000	600,000
2026	600,000	600,000
2027	600,000	600,000
2028	600,000	600,000
2029	600,000	600,000
Total	3,000,000	3,000,000

Projected Fund Balance

Year	Beg. Fund Balance	RRA CIP Expenditures	RRA Operations - Salary & Dept Support	RRA Interest	Total
			Estimate based on 12/	31/23 FB and 2024 CIP	5,384,060
2025	5,384,060	600,000	30,741	80,761	4,834,080
2026	4,834,080	600,000	32,019	72,511	4,274,572
2027	4,274,572	600,000	33,356	64,119	3,705,335
2028	3,705,335	600,000	34,754	55,580	3,126,161
2029	3,126,161	600,000	36,217	46,892	2,536,837

Dakota					ITAL BUD						
Project Title:		R	ailroad Crossing Set Asi	de		Project Graphic					
Project Number(s):			RR00031								
Year of Board Authorization:	2025	Project Description	n:			The second second	California M				
Target Completion:	2029	Address existing at	-grade railroad crossing	s of county highways	in need of						
Project Type:	Construction	replacement and/o	r enhancements. Priori	tization of crossings i	n need of						
JL Key:	RR00031	replacement and/o	r enhancements will be	based on age and co	ndition.	M States line					
Project Location:		Replacement/enha	ncements of an at-grad	e railroad crossing w	ill be coordinated			the second s	State Streeting of the	The second se	
Project and Fiscal History:											
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change	
Regional Rail Authority Funds	-	-	600,000	600,000	600,000	600,000	600,000		3,000,000	3,000,000	
Total	_	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000	3,000,000	
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate		
Modifications/Repairs			600,000	600,000	600,000	600,000	600,000	_	3,000,000	3,000,000	

600,000

600,000

600,000

3,000,000

3,000,000

600,000

600,000

Total