CAPITAL IMPROVEMENT PROGRAM Dakerta

2019-2023





















Capital Improvement Program 2019-2023

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. It is based on numerous long range planning documents that are updated regularly and on 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 in late spring with a request to cities, townships and County departments for modifications or additions to the previous CIP. The typical process is as follows:

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

Criteria for Inclusion in the CIP

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

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

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

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2019-2023 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 CIP is budgeted at \$13.8 million. Levy financing is projected to grow at 1% annually from 2019 to 2023. The 2019-2023 Transportation CIP also assumes roughly \$4 million annually in Wheelage Tax revenue.

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

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

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

• Benefits and costs of alternative uses of the funds:

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

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

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

• Operating cost impacts:

The first year of the CIP is approved as part of the annual County operating budget. Dakota County considers multi-year operating budget planning as part of the budget analysis. Operating funds for new facilities are typically built up over a period of time 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 2019 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

CIP Format

The 2019-2023 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

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

The 2019-2023 Capital Improvement Program includes sections on the County's Environmental Resources Program, Transportation Sales and Use Tax Program, Byllesby Dam Program and Data Networks Program.

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

Five Year Capital Improvement Program (CIP) Summary

Total Approved Expenditures

| | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------|---------------|--------------|---------------|--------------|--------------|---------------|
| Transportation | \$78,589,869 | \$69,357,460 | \$80,168,335 | \$60,924,850 | \$47,195,577 | \$336,236,091 |
| Parks | 23,020,126 | 14,085,450 | 12,988,773 | 18,924,198 | 12,395,588 | \$81,414,135 |
| Buildings | 31,303,865 | 13,485,720 | 7,172,948 | 5,617,381 | 10,489,990 | \$68,069,904 |
| Total | \$132,913,860 | \$96,928,630 | \$100,330,056 | \$85,466,429 | \$70,081,155 | \$485,720,130 |

Total Projected Levy

| | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Transportation | \$4,626,346 | \$4,626,346 | \$4,626,346 | \$4,626,346 | \$4,626,346 | \$23,131,730 |
| Parks | 332,372 | 335,696 | 339,053 | 342,443 | 345,868 | 1,695,432 |
| Buildings | 1,173,103 | 1,184,834 | 1,196,682 | 1,208,649 | 1,220,736 | 5,984,004 |
| Total | \$6,131,821 | \$6,146,876 | \$6,162,081 | \$6,177,438 | \$6,192,949 | \$30,811,167 |

Total Projected County Program Aid

| | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Transportation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parks | 2,766,913 | 2,766,913 | 2,766,913 | 2,766,914 | 2,766,913 | \$13,834,566 |
| Buildings | 0 | 0 | 0 | 0 | 0 | \$0 |
| Total | \$2,766,913 | \$2,766,913 | \$2,766,913 | \$2,766,914 | \$2,766,913 | \$13,834,566 |

Summary 4

Capital Improvement Program

Transportation

Transportation Plan Vision

The purpose of the transportation system in Dakota County is 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 its citizens. Transportation systems must safely, efficiently and effectively allow citizens 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. 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* 2030 Transportation Plan. Additional projects may be programmed to address emerging needs.

The Plan includes ten overarching principles that apply to all Plan goals. These included five guiding principles identified in *DC 2030: Planning for the Future* (Dakota County Comprehensive Plan) and five principles specific to transportation. All of these principles together guide the Plan policies and strategies, and help in forming the basis for decision-making and priority determination. The County will incorporate the following principles into all aspects of transportation system development and operations. Each principle is supported by strategies and policies to implement the principle objective.

- 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, 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 resources cannot keep pace with increasing 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, telecommunications 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 exists to provide opportunities for people to accommodate a positive quality of life.

- Transportation Planning: Activities include the development of plans and studies that identify potential solutions to transportation issues. A travel demand model is used to forecast future traffic projections to assist with 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 development integration with the county transportation system and the identification of methods to integrate transit and other transportation modes within the overall transportation system.
- Transportation Safety: This is a critical factor underlying all transportation services and projects provided by Dakota County. Safety of the traveling public is the priority on the County transportation system. This principle refers to system development and operations pertaining to all goals. Notable activities include design standards, traffic control devices, shoulders, trails, speed limits, and intersection lighting with consideration for all modes of transportation.
- 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, and waste management within the transportation system. Federal and state requirements pertaining to this principle will be followed.

In recent years, the importance of transportation design that is sensitive to the surrounding environment has received increasing attention. The growing emphasis on aesthetically pleasing and environmentally sensitive projects has been exhibited at both the federal and state level through funding and design policies. Local governments are increasingly interested in inclusion of aesthetic elements with transportation improvements. Limited investment of transportation funds is supported to enhance the aesthetic character of highway corridors on major transportation improvement projects.

- 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. The complete streets principle seeks to accommodate all transportation system users safely and efficiently in appropriate contexts. Complete streets are defined as roadways designed and operated to enable safe, attractive and comfortable access and travel for all users including pedestrians, bicyclists, motorists and public transport users of all ages and abilities. Context varies by road segment, but can generally be described as rural, suburban and urban. Higher attention should be paid to more intense areas where higher pedestrian and bicyclist use is expected or desired

The *Dakota County 2030 Transportation 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 to provide for safe movement of people and goods within financial constraints.

Goal 2 Transit and Integration of Transportation Modes

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

Goal 3 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 4 Management to Increase Transportation System Efficiency, Improve Safety and Maximize Existing Highway Capacity

Safe travel on routes with minimal congestion is an integral part of the Dakota County 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 that optimize the capacity and safety of the existing transportation system must be pursued.

Goal 5 Replace 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 effective approach. Additionally, standards and practices change, affecting system safety and operation to maintain safe and efficient movement of people and goods. The County will replace deficient elements of the transportation system as they become structurally or functionally obsolete.

Goal 6 Improvement and Expansion of Transportation Corridors

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient connections for people to travel to work, to shop, and to one another by safe travel on routes 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 424 centerline miles of which approximately 353 miles are bituminous surface, 3 miles are concrete surface and 56-miles are gravel surface. There are approximately 1,080 lane miles in the system. The highway system also has approximately 83 bridges, 250 traffic signals, and 25,000 signs.

In providing for pedestrians and bicyclists, the County has a policy to construct offhighway bikeways in conjunction with all County highway projects whenever appropriate. The County has provided more than 92 miles of bikeways.

Long range planning for road improvement and expansion projects are identified in the *Dakota County 2030 Transportation Plan*. Figures 1 and 2 on TRANSPORTATION-7 illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2030.

Proposed Investments for the 2019-2023 Capital Improvement Program

Goal 1 in the *Dakota County 2030 Transportation 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 *Dakota County 2030 Transportation Plan* are:

| Goal | Investment Categories |
|----------------|---|
| Transit and | Cedar Avenue Transitway (Bus Rapid Transit) |
| Integration of | Interstate 35W Transitway (Bus Rapid Transit) |
| Transportation | Red Rock Transitway (Commuter Rail) |
| Modes | Robert Street Transitway |
| | Transit Services |
| | Integrating Pedestrian and Bicycling Modes |
| Preservation | Highway Surface – Bituminous |
| | Highway Surface – Gravel |
| | Bridge Rehabilitation |
| | Traffic Safety and Operation |
| | Transit, Pedestrian and Bicycle Facilities |
| | Storm Sewer Maintenance |
| Management | Access Spacing |
| | 10-Ton County Highway System |
| | Functional Classification |
| | Jurisdictional Classification |
| | Traffic Control Devices |
| | Roundabouts |
| | Safety and Management |
| | Traffic Signal Projects |
| | Right-of-Way Preservation & Management |
| Replacement | Highway Replacement & Reconstruction |
| | Bridge Replacement |
| | Gravel Road Paving |
| | Traffic Signal Replacement |
| Improvement | Lane Additions/Expansion |
| and | Future County Highway Alignments |
| Expansion | Interchanges and Overpasses |
| | Future Studies |

This is the seventh year that the Transportation CIP is guided by the *Dakota County* 2030 Transportation Plan

The chart below shows a comparison of the recommended category funding in the *Dakota County 2030 Transportation Plan* and the 2019-2023 CIP.

| By Goal | | | |
|--------------|---------------|---------------|------------------|
| | Proposed | Proposed | Target to Actual |
| | 5-Year | 5-Year CIP | (in percent) |
| | Plan Target | Actual | |
| Resources | \$19,000,000 | \$45,680,766 | 240% |
| Preservation | 24,400,000 | 47,111,225 | 193% |
| Management | 38,400,000 | 66,291,800 | 173% |
| Replacement | 67,300,000 | 142,251,500 | 211% |
| Improve and | | | |
| Expansion | 186,200,000 | 34,900,800 | 19% |
| Total | \$335,300,000 | \$336,236,091 | |

The Expansion category does not meet the 5-Year target goal established in the *Dakota County 2030 Transportation Plan*. It should be noted that projects typically include elements in more than one project type category. The Expansion category includes projects 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 *Dakota County 2030 Transportation Plan* determined that over \$1.253 billion would be required to meet Dakota County transportation needs over the 20-year plan period.

The current 2019-2023 Transportation CIP totals approximately \$336 million.

Highlighted Highway Projects

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

In 2019, several strategies will be utilized to support this goal:

The CIP includes projects submitted through the Regional process for Federal funding:

-CSAH 50 (202nd Street) from Holyoke Ave to CSAH 23 (Cedar Ave) in Lakeville;

-Automated Traffic Management System (ATMS) along portions of CSAH 26 (Lone Oak Road), CSAH 28 (Yankee Doodle Road), CSAH 31 (Pilot Knob Road), and CSAH 43 (Lexington Avenue) in Eagan; and

-Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

Estimates of revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax are included in the CIP. New revenue is expected to grow over the life of the CIP. Factors such as fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

Goal 2: Transit and Integration of Transportation Modes

Transportation modes will be integrated and provide alternatives that maximize the efficiency of the transportation system.

Bike/Pedestrian Trail Rehabilitation and Transit Infrastructure are included in the Transportation section of the CIP.

Separated bike and pedestrian ways are an important element of a safe and efficient transportation system to serve all modes and users.

A system of bikeways will form a framework to serve countywide needs (e.g. access to major County facilities, activity centers, employment centers, and post-secondary schools) and provide connections between municipalities and to adjacent counties.

The CIP includes funding for Transit Infrastructure projects such as: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way

Refer to the Parks section of the CIP for Regional Trail projects. Refer to Regional Rail section of the CIP Transit projects.

Goal 3: Preservation of the Existing System

Highway Surface – Bituminous

The County will program projects for bituminous milling, overlays and pavement recycling at various locations throughout the County. These projects will repair roadway deterioration and restore the asphalt surface, prolong the life of the roadway, and improve travel comfort, and riding quality.

Potential bituminous resurfacing projects for consideration in 2019 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 8 from Robert Street project to TH 52 in West St Paul

CSAH 9 from CSAH 50 to 194th Street in Lakeville

CSAH 26 from CSAH 31 to CSAH 43 in Eagan

CSAH 31 from Central Parkway to CSAH 26 in Eagan

CSAH 32 from TH 3 to CSAH 71 in Eagan & Inver Grove Heights

CSAH 46 from Ipava Avenue to CSAH 23 in Lakeville, Burnsville & Apple Valley

CSAH 63 north and south of TH 110 in Mendota Heights ,West St Paul & Sunfish Lake

CSAH 63 from Marie Avenue to TH 149 in Mendota Heights & West St Paul

Highway Surface – Gravel

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

CR 80 (255th Street) from CSAH 23 (Galaxie Avenue) to Trunk Highway 3 (Chippendale Avenue) in Eureka and Castle Rock Townships

CR 84 (267th Street) from west Dakota County line to CR 17 (Holyoke Avenue) in Eureka Township

CR 90 (295th Street, Hayes Avenue, 307th Street) from west Dakota County line to CSAH 23 (Foliage Avenue) in Eureka Township

CR 96 (320th Street) from west Dakota County line to CSAH 23 (Foliage Ave) in Greenvale Township

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2019, all County gravel roadways will receive dust control and minor repair work.

Goal 4: Management to Increase System Efficiency and Maximize Existing Highway Capacity

Access and Management Projects

CP 26-56: Signal revisions and fiber interconnection between CSAH 26 (Lone Oak Road) from CSAH 31 (Pilot Knob Road) to Neil Armstrong Boulevard; CSAH 28 (Yankee Doodle Road) from Blue Cross Road to CSAH 43 (Lexington Avenue); CSAH 31 (Pilot Knob Road) from CSAH 30 (Diffley Road) to CSAH 26 (Lone Oak Road); and CSAH 43 (Lexington Avenue) from Wescott Toad to CSAH 26 (Lone Oak Road) will improve intersection operations and traffic flow along the roadways in Eagan. Construction is scheduled for 2019. This project includes \$1,330,560 in Federal funds.

Goal 5: Replace Deficient Elements of the System Bridge Replacement

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds. Potential bridge replacement project for consideration in 2019 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Township Bridge L3249 in Marshan Township (2018)

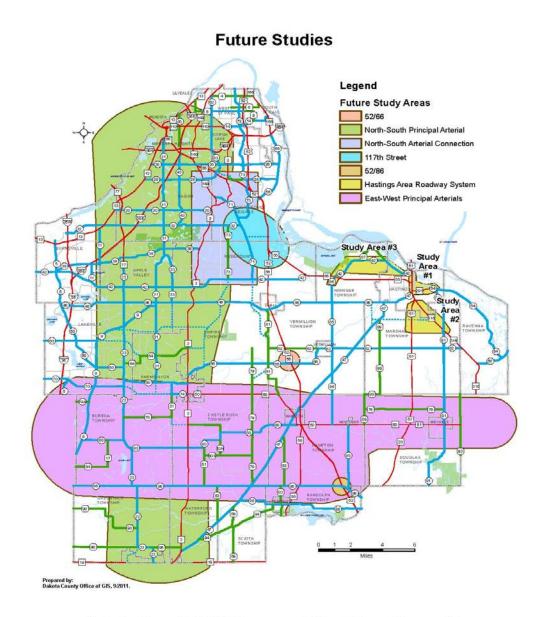
Roadway Replacement Projects

CP 50-23: CSAH 50 (202nd Street) roadway replacement from Holyoke Avenue to CSAH 23 (Cedar Avenue) in Lakeville.

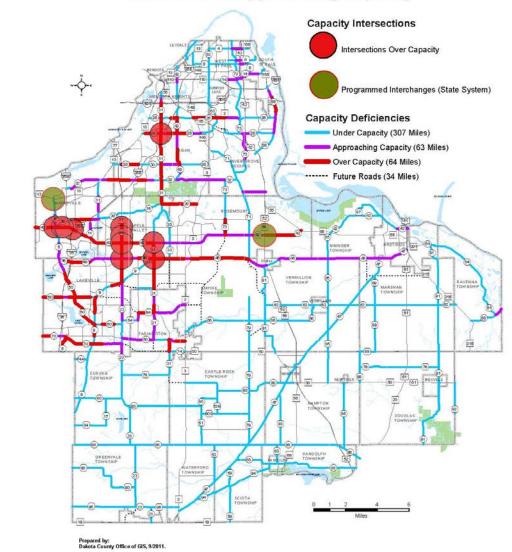
Goal 6: Improvement and Expansion of Transportation Corridors

Future Studies/Professional Services

- CSAH 63 Interchange Study at 494 in Eagan, Inver Grove Heights, Mendota Heights
- Regional Roadway System Visioning Study "Update" in Eagan & Inver Grove Heights
- Northeast Farmington Area Study in Farmington



Dakota County 2030 Transportation Plan - Figure 46

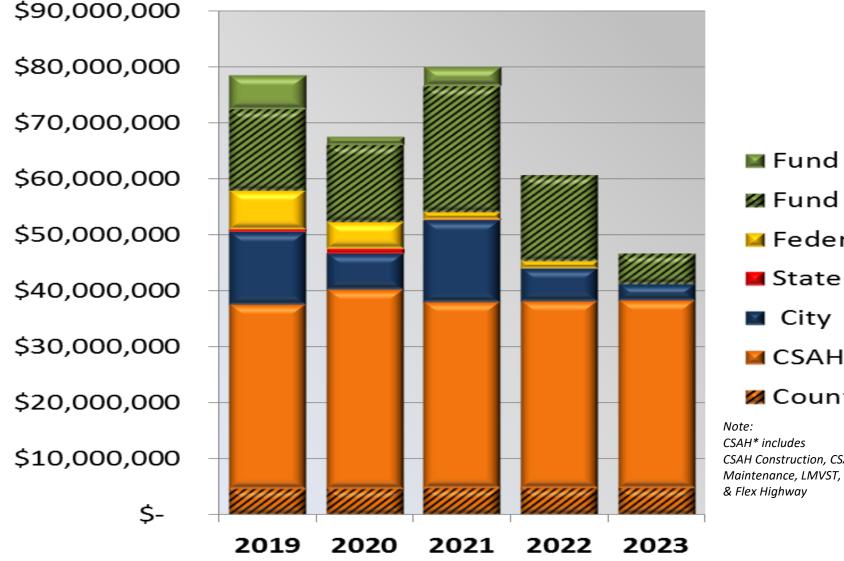


Intersections Approaching Capacity

Dakota County 2030 Transportation Plan - Figure 45

Trans 7

2019-2023 Transportation CIP Ancitipated Revenue



Fund Balance - CSAH

Fund Balance - County

Federal

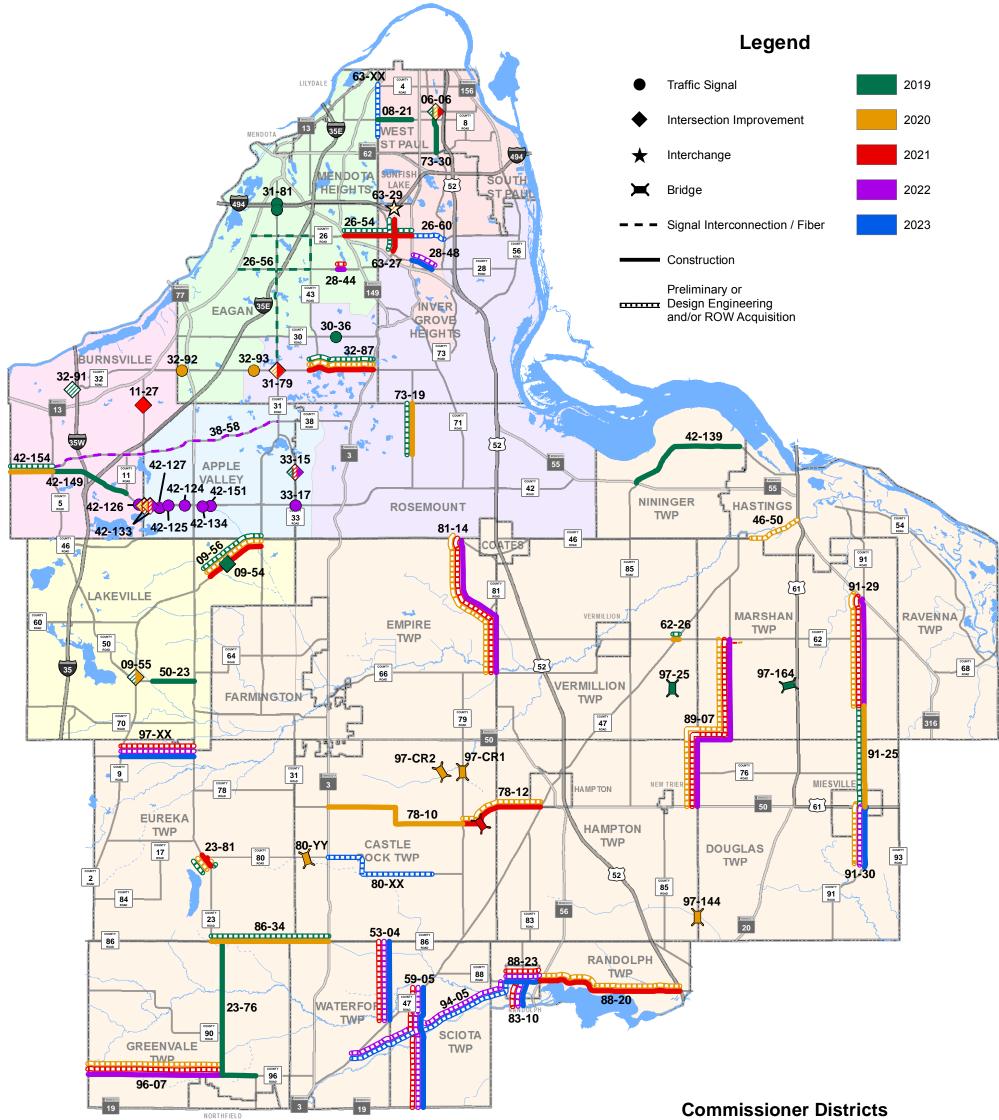
CSAH*

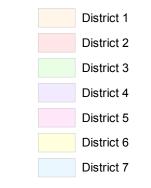
💋 County

CSAH Construction, CSAH Maintenance, LMVST, Wheelage

Trans 8

2019 - 2023 Transportation **Capital Improvement Program**





Map Date: December 5, 2018

Copyright 2018, Dakota County This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices and other sources, affecting the area shown, and is to be used for reference purposes only. Dakota County is not responsible for any inaccuracies herein contained. If discrepancies are found, please contact this office.

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2019 - 2023 Transportation Capital Improvement Program

| All De Section All and Sec | Page | JL Key | Project Number | Road | Segment | Short Description | City Location | Annual Cost | City | Federal | State | CSAH | Gravel Tax & Other | County Funds | Total Project Cost | Lead Agency |
|---|------|---------|-------------------|-----------|--|---------------------------------|--|-------------|-------------|-------------|---------|------------|-----------------------|--------------|-----------------------|-------------------|
| Normal | | | 2019 Sectio | on | | | | | | | | | | | | |
| 1 | | | | _ | PRESERVATION: | | | | | | | | | | | |
| N | | | | | | | | | - | - | - | | 200,000 | | | |
| 11 12 13 13 14 14 14 14 15 1 1 15 1 | | T42149 | 42-149 | CSAH 42 | | Bituminous Mill & Overlay | Burnsville | | - | 1,440,000 | - | 324,000 | - | | | |
| No No No No No </td <td></td> <td>T00000</td> <td>00.00</td> <td></td> <td></td> <td>Continue</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> | | T00000 | 00.00 | | | Continue | | | - | - | - | - | - | | | |
| 1 1 1 1 1 1 1 10000 10000 10000 | | 199006 | 99-06 | | | | | | - | - | - | - | - | | | |
| Norma | | | | | | Durable Pavement Markings | | | - | - | - | - | | | | - |
| Number of the state o | | | | | | | | | 100 000 | _ | - | - | - | | | |
| 10 10.54 0.54 0.54 0.540 0.54 | 20 | | | | | | 2019 Preservation SubTotal: | | | 1,440,000 | - | 4,743,000 | 200,000 | | | |
| 10 2040 2040 Contract Scattard Approx Approx <td></td> <td></td> <td></td> <td></td> <td>MANAGEMENT:</td> <td></td> | | | | | MANAGEMENT: | | | | | | | | | | | |
| 9 102 0.40 0.40 0.400 </td <td>29</td> <td>T09054</td> <td>9-54</td> <td>CSAH 9</td> <td>At Flagstaff Ave</td> <td>Construct-Roundabout</td> <td>Lakeville</td> <td>700,000</td> <td>-</td> <td>-</td> <td>-</td> <td>630,000</td> <td></td> <td>70,000</td> <td>700,000</td> <td>City of Lakeville</td> | 29 | T09054 | 9-54 | CSAH 9 | At Flagstaff Ave | Construct-Roundabout | Lakeville | 700,000 | - | - | - | 630,000 | | 70,000 | 700,000 | City of Lakeville |
| 1 1 2 0.40000 0.4000 0.400 | 35 | T26056 | 26-56 | CSAH 26 | CSAH 26, CSAH 28, CSAH 31, CSAH 43 | ATMS-Construction | Eagan | 3,892,200 | 1,208,538 | 1,206,560 | - | 1,329,392 | - | 147,710 | 4,047,500 | Dakota County |
| 10 10.10 10.10 1 | 40 | T32091 | 32-91 | CSAH 32 | DuPont Ave to I-35 | Construct-Roundabout | Burnsville | 300,000 | - | - | - | 270,000 | - | 30,000 | 300,000 | Burnsville |
| 1 | 51 | | 62-26 | CSAH 62 | Realign CSAH 62, add turnlanes CSAH 47 | ROW Acquisition | Vermillion Twp | 200,000 | - | - | - | 180,000 | - | 20,000 | 1,700,000 | Dakota County |
| 1 1 <td></td> <td>T73030</td> <td>73-30</td> <td>CSAH 73</td> <td>Oakdale (73) & Marie Trail Extension</td> <td>Trail Construction</td> <td>West St Paul</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>150,000</td> <td>West St Paul</td> | | T73030 | 73-30 | CSAH 73 | Oakdale (73) & Marie Trail Extension | Trail Construction | West St Paul | | - | - | - | - | - | | 150,000 | West St Paul |
| No No No No No </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> | | | | | | | | | - | - | - | - | - | | | |
| Problem pige/norm pige/norm <th< 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<> | | | | | | | | | | - | - | | - | | | |
| Bit Multining Display Log Log <thlog< th=""> Log Log</thlog<> | | | | | | | | | 342,000 | - | - | | - | | | |
| No. No. <td>77</td> <td></td> <td></td> <td></td> <td>Signal Projects</td> <td>Signal Revisions/Communications</td> <td>2010 Management SubTatal</td> <td></td> <td>- 1 775 539</td> <td>- 1 205 560</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>1,050,000</td> <td>Dakota County</td> | 77 | | | | Signal Projects | Signal Revisions/Communications | 2010 Management SubTatal | | - 1 775 539 | - 1 205 560 | - | | - | | 1,050,000 | Dakota County |
| 1 0.21 0.41 0.41 0.410 0.410 0.4100 0.4200 0.42000 <td></td> <td></td> <td></td> <td></td> <td>REPLACEMENT:</td> <td></td> <td>2019 Management SubTotal:</td> <td>8,492,200</td> <td>1,775,538</td> <td>1,206,560</td> <td>-</td> <td>2,909,392</td> <td>-</td> <td>2,600,710</td> <td></td> <td></td> | | | | | REPLACEMENT: | | 2019 Management SubTotal: | 8,492,200 | 1,775,538 | 1,206,560 | - | 2,909,392 | - | 2,600,710 | | |
| 12 2070 21.00 21.00 21.00 21.00 21.000 2 | 28 | T08021 | 8-21 | CSAH 8 | | Construction | West St Paul | 4,700,000 | 1.437.500 | 984.000 | - | 2.050.650 | - | 227.850 | 4,700,000 | Dakota County |
| 9 91.30 94. | | | | | | | | | - | | - | | | | | |
| 44 5003 5003 7.05 < | | | | | | | - | | - | - | - | | - | | | |
| 14 73/19 73 | | | | | | | | | 2,025,000 | 3,200,000 | - | | - | | | |
| 64 91905 91905 91491 91491 91490 (Augustan) Maxim, Machan A Doughts, Park 97200 | | | | CR 73 | | | | | 225,000 | - | - | | | | 4,710,000 | Dakota County |
| 1 Name Index placement Product All S123 (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b | 61 | T86034 | 86-34 | CSAH 86 | E of CSAH 23 (Foliage Ave) to TH 3 | ROW Acquisition | Castle Rock, Eureka, Greenvale, Waterford Twps | 3,200,000 | - | - | - | 2,880,000 | - | 320,000 | 14,200,000 | Dakota County |
| Pick SpicyLeyAnosis Lockion SpicyLeyAnosis Lockkion SpicyLeyAnosis Lockion | 65 | T91025 | 91-25 | CSAH 91 | TH 61 to 210th Street | ROW Acquisition | Miesville, Marshan & Douglas Twp | 1,782,000 | - | - | - | 1,603,800 | - | 178,200 | 10,001,400 | Dakota County |
| Sector Sector< | 70 | Various | Various | | Bridge Replacement | Replace L3234 & L3239 | Various Locations | 400,000 | - | - | 380,000 | - | 20,000 | - | 1,800,000 | Dakota County |
| bit Description D | 78 | | | | Signal Projects-Various Locations | Replace/New/Geometrics | | 570,000 | - | - | - | 513,000 | - | 57,000 | 8,570,000 | Dakota County |
| 3 72854 654 654 654 7 | | | | | | | 2019 Replacement SubTotal: | 33,362,000 | 3,687,500 | 4,184,000 | 380,000 | 22,108,950 | 20,000 | 2,981,550 | | |
| 9 16327 16327 16327 16327 16329 16329 16320 16320 16320 1 1 1001200 1001200 1 1 1001200 1001200 1 1 1001200 1001200 1 1 1001200 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1 1001200 1 1 1 1001200 1 1 1 1001200 1 1 1 1001200 1 1 1 1001200 1 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1 1 1001200 1001200 1001200 1001200 1001200 1001200 1001200 1001200 10012000 10012000000 10012000000000000000000000000000000 | | | | | | | | | | | | | | | | |
| Image: second start Second | | | | | | | | | | - | - | 5,167,800 | - | | | - |
| Issume Issum Issum Issum <td>52</td> <td>163027</td> <td>63-27</td> <td>New CR 63</td> <td>CSAH 28 (Amana Tr) to 65th St</td> <td>ROW Acquisition</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>5 167 800</td> <td></td> <td></td> <td>10,851,400</td> <td>Dakota County</td> | 52 | 163027 | 63-27 | New CR 63 | CSAH 28 (Amana Tr) to 65th St | ROW Acquisition | | | | - | - | 5 167 800 | | | 10,851,400 | Dakota County |
| 9 9600 6.0 9.50 CAH 9 Alkelin (Tylentage Dr Design Auge Auge Design Auge Auge Design A | | | | | RESOURCES: | | | 13,100,000 | 3,400,000 | | | 5,107,800 | - | 4,580,200 | | |
| 9 9 9 8 0.41 0.100/14 (rank transported in the construction of the construction | 27 | T06006 | 6-06 | CR 6 | | Design-Roundabout | West St Paul | 230,000 | 103,500 | - | - | - | - | 126,500 | 2,105,000 | Dakota County |
| 1 10905 9.5 0 | | | | CSAH 9 | | | | | | - | - | 24,750 | - | | | |
| 1 | 31 | T09056 | 9-56 | CSAH 9 | W of CSAH 23 to CSAH 31 & 179th Street | | Lakeville | 600,000 | 200,000 | - | - | - | - | 400,000 | 7,600,000 | Dakota County |
| 1 32.87 CSAH 32 CSAH 34 (Lexington Ave) to TH 3 Design Egan 800,000 360,000 - - 396,000 - 44,000 8,800,000 Daktor County 1 T33D5 GSAH 32 K140h St/Connemar Tail Roundabout Preliminary Engineering Apple Valley/Rosemount 100,000 45,000 - - 49,500 - 55,000 Daktor County 6 T4214 42.144 CSAH 42 W. Daktor County Line to TSAH Design Mil/Overlay Burswille, Apple Valley, Rosemount 907,000 136,000 - - - - 7,000 25,000 Daktor County Daktor | 33 | T23081 | 23-81 | CSAH 23 | At CSAH 80 (255th St W) | Design | Eureka Township | 100,000 | - | - | - | 90,000 | - | 10,000 | 1,900,000 | Dakota County |
| 133-1533-1533-15CAH 3A 140h St/ConnemaraTail BoundaboutPreliminary EngineeringApple Valley, Rosemont100,0045,000449,000-5,5002,500,00Dakota County672124442-14442-14442-144Vabato County Line To T3Origin Assessment StudyBurnsville, Apple Valley, Rosemont90,000136,00449,500-5,70049,700Dakota County87212442-154CAH 42Vabato County Line To T3Design Hill/OverlayBurnsville, Apple Valley, Rosemont250,0006,700-0,700Dakota County87212442-154CAH 42Vabato County Line To T3Design Hill/OverlayBurnsville, Apple Valley, Rosemont7210049,5002,500,00Dakota County77919697-19Rws C 63Study Line To T3Design Hill/OverlayFarmington Area StudyFarmington Area Study | 35 | T26056 | 26-56 | CSAH 26 | CSAH 26, CSAH 28, CSAH 31, CSAH 43 | ATMS-Design Consultant | Eagan | 155,300 | - | 124,000 | - | 28,200 | | 3,100 | | Dakota County |
| 4 42.14 42.14 CSAH 42 Visible County line to TH Corridor Assessment Study Burnsville, Apple Valley, Rosemont 97.000 136,000 - - - 77.000 907.000 Dakta County 5 74214 42.154 CSAH 42 West Aac County line to CSAH 5 Design Mil/Overlay Burnsville, Apple Valley, Rosemont 250,000 - - - 77.000 Portion Dakta County 52 76327 63-27 New C8 CARMan 71 to CSAH 5 Design Inver Grove Heights 371.400 55.700 - - - 315.690 Dakta County 7 197.190 97.190 Study Ageinal Roadway System Visioning Study - Update Farmington Area Study Farmington Area Study 180.00 45.000 - - - 40.000 Dakta County 7 197.190 97.190 Rose on the provide Assessment Study Update Eagen, Inver Grove Heights 180.00 - 60.000 - - 42.000 Dakta County 8 157.190 <td< td=""><td>39</td><td>T32087</td><td>32-87</td><td>CSAH 32</td><td>CSAH 43 (Lexington Ave) to TH 3</td><td>Design</td><td>Eagan</td><td>800,000</td><td>360,000</td><td>-</td><td>-</td><td>396,000</td><td>-</td><td>44,000</td><td>8,800,000</td><td>Dakota County</td></td<> | 39 | T32087 | 32-87 | CSAH 32 | CSAH 43 (Lexington Ave) to TH 3 | Design | Eagan | 800,000 | 360,000 | - | - | 396,000 | - | 44,000 | 8,800,000 | Dakota County |
| 81421442-15405AH0estade county line to CSAH 5Design Mill/OrelayBurnsville250,00225,000-225,000-1,735,00Dakat County57630263-27Nev CR3CAH 26 (Aman Tr) to 65th 5Design Mill/OrelayInver Grow Heights371,400557,100225,000235,0001,735,000Dakat County79715097150Study1791 to 208th 5Design Mill/OrelayFarmington Area StudyFarmington Area Study100,00045,0000-00,0000,000Dakat County897-197RRSVRRSVRRSVStudy UpdateEagan Inver Grow Heights100,00045,0000-00,0000,000Dakat County797-197RRSVRRSVRRSVStudy UpdateEagan Inver Grow Heights100,000105,000000,00010,000Dakat County800,0000,000Dakat County90,000Dakat County10 <td>41</td> <td>T33015</td> <td>33-15</td> <td>CSAH 33</td> <td>At 140th St/Connemara Trail Roundabout</td> <td>Preliminary Engineering</td> <td>Apple Valley/Rosemount</td> <td>100,000</td> <td>45,000</td> <td>-</td> <td>-</td> <td>49,500</td> <td>-</td> <td>5,500</td> <td>2,500,000</td> <td>Dakota County</td> | 41 | T33015 | 33-15 | CSAH 33 | At 140th St/Connemara Trail Roundabout | Preliminary Engineering | Apple Valley/Rosemount | 100,000 | 45,000 | - | - | 49,500 | - | 5,500 | 2,500,000 | Dakota County |
| 1 | 46 | | | | W. Dakota County Line to TH 3 | | Burnsville, Apple Valley, Rosemount | 907,000 | 136,000 | - | - | - | - | 771,000 | 907,000 | Dakota County |
| 1 179796 97.96 Study 1797 Stab Farmington Area Study 100,00 45,000 - - - 55,000 100,000 Dakota County 84 179.197 97.197 RSVS Regional Roadway System Visioning Study - Update RSVS - Study Update Eagan Inver Grove Heights 180,000 - 60,000 - - - 60,000 180,000 Dakota County 79 V V Attorney Reimburssement RSVS - Study Update Eagan Inver Grove Heights 180,000 60,000 - - - - 0.000 Dakota County 79 V V Attorney Reimburssement Coll Reimburssement Co | 85 | | 42-154 | | | Design Mill/Overlay | | | - | - | - | 225,000 | - | | 1,735,000 | Dakota County |
| 84 79-197 97-197 97-197 RRSV Regional Roadway System Visioning Study - Update RRSV - Study Update Eagan, Inver Grove Heights 180,00 60,000 - - 60,000 | 52 | | | New CR 63 | | | | | | - | - | - | - | 315,690 | | |
| 79Attorney ReimbursementAttorney ReimbursementAtto | | | | | | | | | | - | - | - | - | | | - |
| 80CIP Reimbursement to OperationsCIP Reimbursement to OperationsCIP Reimbursement to Operations739,722739,722739,7222,673,46992,141,2030,80,91Dakota County81Future Studies/Professional ServicesTownship Road Distribution135,000265,0001,600,000Dakota County82Township Road DistributionConsultant Construction Administration20,900104,000Dakota County83Consultant Construction Administration425,0003,250,000Dakota County84Consultant Construction Administration425,0003,250,000Dakota County85Consultant Construction Administration425,0003,250,000Dakota County86Consultant Construction Administration425,0003,911,91987Consultant Construction Administration425,0003,911,91987Consultant Construction Administration< | | T97-197 | 97-197 | RRSVS | | RRSVS - Study Update | Eagan, Inver Grove Heights | | | - | 60,000 | - | - | | | |
| 81 Future Studies/Professional Services 400,00 135,000 - - - 26,000 1,600,00 Dakota County 82 Township Road Distribution 20,900 - - - - 20,900 104,500 Dakota County 83 Consultant Construction Administration 850,000 - - - 425,000 3,250,000 Dakota County 84 2019 Resources SubTotal: 10,910,424 1,910,822 124,000 60,000 3,911,919 - 4,912,623 | | | | | | | | | | - | - | - | - | | | |
| 20 Township Road Distribution 20,900 - - - - 20,900 Dakota County 82 Consultant Construction Administration 850,000 - - 425,000 425,000 3,250,000 Dakota County 83 2019 Resources SubTotal: 1,901,822 124,000 60,000 3,911,919 4,912,623 | | | | | | | | | | - | - | 2,673,469 | - | | | |
| 83 Consultant Construction Administration 850,000 - - 425,000 - 425,000 Dakota Country 2019 Resources SubTotal: 10,910,424 1,901,882 124,000 60,000 3,911,919 - 4,912,623 | | | | | | | | | | - | - | - | - | | | - |
| 2019 Resources SubTotal: 10,910,424 1,901,882 124,000 60,000 3,911,919 4,912,623 | | | | | - | | | | | - | - | | - | | | - |
| | 83 | | | | Construction Administration | | 2019 Resources SubTotal | | | | | | | | 5,250,000 | Danota Coulity |
| | | | | | 2019 TOTAL | | | 78,589,869 | 12,870,920 | 6,954,560 | 440,000 | 38,841,061 | 220,000 | 19,263,328 | | |

| Page | JL Key | Project Number | Road | Segment | Short Description | City Location | Annual Cost | City | Federal | State | CSAH | Gravel Tax & Other | County Funds | Total Project Cost | Lead Agency |
|-------------|--------------|-------------------|--------------------|--|---------------------------------|--|-----------------------|----------------------|-----------|---------|-----------------------------|-----------------------|-----------------------------|-----------------------|---------------------|
| | : | 2020 Secti | <u>on</u> | | | | | | | | | | | | |
| 20 | | | | PRESERVATION: | | | 6 265 245 | | | | 4 410 000 | 200,000 | 1 746 245 | 21 826 225 | Delvete County |
| 20 | 2454 | 42 154 | CCALL 42 | Highway Surface - Bituminous | Diturningue Mill & Overlau | Durmouille | 6,365,245 | - | - | - | 4,419,000 | 200,000 | 1,746,245 | | Dakota County |
| | 2154 | 42-154 | CSAH 42 | West Dakota County line to CSAH 5 | Bituminous Mill & Overlay | Burnsville | 1,485,000 | - | 1,188,000 | - | 267,000 | - | 30,000 | | Dakota County |
| 22 | | | | Highway Surface - Gravel Bassire | Cret Leasting | | 600,000 | - | - | - | - | - | 600,000 | | Dakota County |
| 23 | | | | Highway Surface - Gravel Repairs | Spot Locations | | 50,000 | - | - | - | - | - | 50,000 | | Dakota County |
| 24 | | | | Traffic Control Devices | Durable Pavement Markings | | 500,000 | - | - | - | - | - | 500,000 | | Dakota County |
| 25 | | | | Bike Trail | | | 700,000 | - | - | - | - | - | 700,000 | | Cities/Others |
| 26 | | | | Storm Sewer System Repair | | 2020 Preservation SubTotal: | 500,000 10,200,245 | 100,000 100,000 | 1,188,000 | | 4,686,000 | 200,000 | 400,000 4,026,245 | 2,500,000 | Dakota County/Citie |
| | | | | MANAGEMENT: | | | 10,200,245 | 100,000 | 1,188,000 | - | 4,080,000 | 200,000 | 4,020,245 | - | |
| 27 TO | 6006 | 6-06 | CR 6 | At CSAH 73 (Oakdale Ave) | ROW Acquisition -Roundabout | West St Paul | 325,000 | 146,250 | | | | | 178,750 | 2 105 000 | Dakota County |
| | 9055 | 9-55 | CSAH 9 | At Icenic Tr/Heritage Dr | Construct 3/4 Intersection | Lakeville | 500,000 | 140,250 | 400,000 | | 90,000 | | 10,000 | | Dakota County |
| | 9056 | 9-56 | CSAH 9 | Gerdine to CSAH 31 (Pilot Knob) | ROW Acquisition | Lakeville | 2,000,000 | | 400,000 | | - | | 2,000,000 | | Dakota County |
| | 3081 | 23-81 | CSAH 23 | At CSAH 80 (255th St W) | ROW Acquisition | Eureka Township | 300,000 | | | | 270,000 | | 30,000 | | Dakota County |
| | 1079 | 31-79 | CSAH 31 | At CSAH 32 Signal Rep-Dbl Lt Turnlanes | ROW Acquisition | | 1,570,000 | 706,500 | | | 777,150 | | 86,350 | | Dakota County |
| | 2087 | 32-87 | CSAH 31 CSAH 32 | CSAH 43 (Lexington Ave) to TH 3 | | Eagan | 3,000,000 | 1,350,000 | - | - | 1,485,000 | - | 165,000 | | Dakota County |
| | 2087 80xx | 32-87 38-AV | CSAH 32 | Placeholder-limits TBD | ROW Acquisition | Eagan | | 1,550,000 | - | - | | - | | | - |
| | 2026 | 58-AV 62-26 | CSAH 38 CSAH 62 | | Repair/Replace Retaining Walls | Apple Valley | 800,000 1,500,000 | - | - | - | 720,000 | - | 80,000 150,000 | | Dakota County |
| | 2026 | 02-20 | CSAH 62 | Realign CSAH 62, add turnlanes CSAH 47 | Construction | Vermillion Twp | | - | - | - | 1,350,000 | - | | | Dakota County |
| 74 | | | | Jurisdictional Classification | | | 1,000,000 | - | - | - | - | - | 1,000,000 | | Dakota County |
| 75 | | | | ROW Preservation & Management | | | 500,000 | 225,000 | - | - | - | - | 275,000 | | Dakota County |
| 76 | | | | Safety & Management | | | 1,500,000 | 342,000 | - | - | 275,000 | - | 883,000 | | Dakota County/Citie |
| 77 | | | | Signal Projects | Signal Revisions/Communications | 2020 Management SubTotal: | 200,000 13,195,000 | 100,000 2,869,750 | 400,000 | - | 90,000 5,057,150 | - | 10,000 4,868,100 | - 1,050,000 | Dakota County |
| | | | | REPLACEMENT: | | 2020 Management SubTotal. | 13,195,000 | 2,809,750 | 400,000 | - | 5,057,150 | - | 4,000,100 | - | |
| 54 T7 | 3019 | 73-19 | CR 73 | Bonaire Path to IGH/Rosemount line | Construction | Rosemount | 3,960,000 | 1,188,000 | | - | - | _ | 2,772,000 | 4 710 000 | Dakota County |
| | 8010 | 78-10 | CSAH 78 | TH 3 to CSAH 79 (Blaine Ave) | Construction | Castle Rock Township | 7,200,000 | 1,188,000 | | _ | 6,480,000 | | 720,000 | | Dakota County |
| | 8012 | 78-12 | CSAH 78 | CSAH 79 (Blaine) to CSAH 47 | ROW Acquisition | Castle Rock Twp, Hampton | 1,044,800 | _ | | | 940,320 | _ | 104,480 | | Dakota County |
| | 6034 | 86-34 | CSAH 86 | E of CSAH 23 (Foliage Ave) to TH 3 | Construction | Castle Rock, Eureka, Greenvale, Waterford Twps | 11,000,000 | | 4,200,000 | - | 6,120,000 | | 680,000 | | Dakota County |
| | 8020 | 88-20 | CSAH 88 | TH 56 to TH 52 | ROW Acquisition | Randolph Township | 1,750,100 | _ | - | - | 1,575,090 | _ | 175,010 | | Dakota County |
| | 1025 | 91-25 | CSAH 91 | TH 61 to 210th Street | Construction | Miesville, Marshan & Douglas Twp | 8,219,400 | - | - | - | 7,397,460 | | 821,940 | | Dakota County |
| | rious | Various | COATIOL | Bridge Replacement | Various Locations | Various Locations | 1,100,000 | | | 910,000 | 150,000 | 40,000 | | | Dakota County |
| 70 va 78 | 11003 | various | | Signal Projects-Various Locations | Replace/New/Geometrics | various Locations | 2,000,000 | 1,000,000 | - | - | 900,000 | 40,000 | 100,000 | | Dakota County |
| /8 | | | | Signal Projects-various Locations | Replace/New/Geometrics | 2020 Replacement SubTotal: | 36,274,300 | 2,188,000 | 4,200,000 | 910,000 | 23,562,870 | 40,000 | 5,373,430 | - 8,570,000 | Dakota County |
| | | | | EXPANSION: | | 2020 Replacement Subrotan | 50,274,300 | 2,100,000 | 4,200,000 | 510,000 | 23,302,070 | 40,000 | 3,373,430 | - | |
| | | | | No projects programmed at this time | | | - | - | - | - | - | - | - | | |
| | | | | ., | | 2020 Expansion SubTotal: | - | - | - | - | - | - | - | · . | |
| | | | | RESOURCES: | | | | | | | | | | - | |
| 41 T3 | 3015 | 33-15 | CSAH 33 | At 140th St/Connemara Trail Roundabout | Design | Apple Valley/Rosemount | 100,000 | 45,000 | | - | 49,500 | - | 5,500 | 2,500,000 | Dakota County |
| 44 T4 | 2124 et.al. | 42-124 | CSAH 42 | CSAH 42 Corridor | Design | Apple Valley, Burnsville | 730,000 | 248,000 | - | - | 436,600 | - | 45,400 | 8,155,000 | Dakota County |
| 47 T4 | 6050 | 46-50 | CSAH 46 | Pleasant Dr to TH 61 (Vermillion St) | Roadway Study | Hastings | 300,000 | 75,000 | - | - | - | - | 225,000 | 300,000 | Dakota County |
| 53 T6 | 3029 | 63-29 | CSAH 63 | Interchange Study at 494 | Interchange Study | Inver Grove Heights, Mendota Heights, Eagan | 300,000 | 30,000 | - | - | - | - | 270,000 | 300,000 | Dakota County |
| 59 T8 | 1014 | 81-14 | "New" 81 | CSAH 66 (200th St) to CSAH 46/48 | Design | Empire/Vermillion Twp | 244,800 | - | - | - | 220,320 | - | 24,480 | 5,969,100 | Dakota County |
| | 9007 | 89-07 | CR 89 | TH 50 (240th St) to CSAH 62 | Design | Hampton, Douglas, Marshan Twps | 481,400 | - | - | - | - | - | 481,400 | | Dakota County |
| 66 T9 | 1029 | 91-29 | CSAH 91 | 210th St to TH 316 | Design | Marshan Township | 120,000 | - | - | - | 108,000 | - | 12,000 | | Dakota County |
| | 1030 | 91-30 | CSAH 91 | Miesville Tr to TH 61 | Design | Miesville, Douglas Twp | 90,000 | - | - | - | 81,000 | - | 9,000 | | Dakota County |
| | 6007 | 96-07 | CR 96 | West Dakota County line to CSAH 23 | Design | Greenvale Twp | 378,000 | - | - | - | - | - | 378,000 | | Dakota County |
| 79 | | | | Attorney Reimbursement | | · | 246,904 | - | | - | | | 246,904 | | Dakota County |
| 80 | | | | CIP Reimbursement to Operations | | | 5,775,911 | 768,738 | - | - | 2,780,408 | | 2,226,765 | | Dakota County |
| | | | | Future Studies/Professional Services | | | 300,000 | 135,000 | - | - | - | | 165,000 | | Dakota County |
| 81 | | | | Township Road Distribution | | | 20,900 | - | - | _ | - | | 20,900 | | Dakota County |
| 81 82 | | | | . String hour pisciouron | | | 20,500 | - | - | - | - | - | 20,900 | | |
| 82 | | | | Consultant Construction Administration | | | 600 000 | - | - | - | 200 000 | - | 200 000 | 3 320 000 | |
| | | | | Consultant Construction Administration | | 2020 Resources SubTotal | 600,000 9 687 915 | - 1 301 729 | - | - | 300,000 | - | 300,000 | 3,250,000 | Dakota County |
| 82 | | | | Consultant Construction Administration | | 2020 Resources SubTotal: | 600,000 9,687,915 | - 1,301,738 | - | - | 300,000 3,975,828 | - | 300,000 4,410,349 | 3,250,000 | Dakota County |

| Page | JL Key | Project Number | Road | Segment | Short Description | City Location | Annual Cost | City | Federal | State | СЅАН | Gravel Tax & Other | County Funds | Total Project Cost Lead | d Agency |
|------|---------------|-------------------|-----------|--|---------------------------------|--------------------------------|-------------|------------|-----------|---------|------------|-----------------------|--------------|----------------------------|-------------|
| | | 2021 Secti | on | | | | | | | | | | | | |
| | | 2021 3000 | <u>on</u> | PRESERVATION: | | | | | | | | | | | |
| 20 | | | | Highway Surface - Bituminous | | | 6,365,245 | - | - | - | 4,419,000 | 200,000 | 1,746,245 | 31,826,225 Dakota Cou | unty |
| 22 | | | | Highway Surface - Gravel | | | 750,000 | - | - | - | - | - | 750,000 | 3,250,000 Dakota Cou | |
| 23 | | | | Highway Surface - Gravel Repairs | Spot Locations | | 50,000 | - | - | - | - | - | 50,000 | 250,000 Dakota Cou | |
| 24 | | | | Traffic Control Devices | Durable Pavement Markings | | 500,000 | - | - | - | - | - | 500,000 | 2,500,000 Dakota Cou | unty |
| 25 | | | | Bike Trail | | | 700,000 | - | - | - | - | - | 700,000 | 3,500,000 Cities/Othe | ers |
| 26 | | | | Storm Sewer System Repair | | | 500,000 | 100,000 | - | - | - | - | 400,000 | 2,500,000 Dakota Cou | unty/Cities |
| | | | | | | 2021 Resources SubTotal: | 8,865,245 | 100,000 | - | - | 4,419,000 | 200,000 | 4,146,245 | | |
| | | | | MANAGEMENT: | | | | | | | | | | | |
| 27 | T06006 | 6-06 | CR 6 | At CSAH 73 (Oakdale Ave) | Construction-Roundabout | West St Paul | 1,550,000 | 69,750 | 1,395,000 | - | - | - | 85,250 | 2,105,000 Dakota Cou | untv |
| 31 | T09056 | 9-56 | CSAH 9 | Gerdine to CSAH 31 (Pilot Knob) | Construction | Lakeville | 5,000,000 | - | - | - | - | - | 5,000,000 | 7,600,000 Dakota Cou | |
| 33 | T23081 | 23-81 | CSAH 23 | At CSAH 80 (255th St W) | Construction | Eureka Township | 1,500,000 | - | - | - | 1,345,000 | - | 155,000 | 1,900,000 Dakota Cou | - |
| 38 | T31079 | 31-79 | CSAH 31 | At CSAH 32 Signal Rep-Dbl Lt Turnlanes | Construction | Eagan | 3,918,700 | 1,763,415 | - | - | 1,939,785 | - | 215,500 | 5,488,700 Dakota Cou | |
| 39 | T32087 | 32-87 | CSAH 32 | CSAH 43 (Lexington Ave) to TH 3 | Construction | Eagan | 5,000,000 | 2,250,000 | - | - | 2,475,000 | - | 275,000 | 8,800,000 Dakota Cou | |
| 41 | T33015 | 33-15 | CSAH 33 | At 140th St/Connemara Trail Roundabout | ROW Acquisition | Apple Valley/Rosemount | 350,000 | 157,500 | - | - | 173,250 | - | 19,250 | 2,500,000 Dakota Cou | |
| 59 | T81014 | 81-14 | "New" 81 | CSAH 66 (200th St) to CSAH 46/48 | ROW Acquisition | Empire/Vermillion Twp | 1,224,300 | - | - | - | 1,101,870 | - | 122,430 | 5,969,100 Dakota Cou | |
| 74 | | | | Jurisdictional Classification | | р - | 1,000,000 | - | - | | - | - | 1,000,000 | 5,000,000 Dakota Cou | |
| 75 | | | | ROW Preservation & Management | | | 500,000 | 225,000 | - | | | - | 275,000 | 2,500,000 Dakota Cou | |
| 76 | | | | Safety & Management | | | 1,500,000 | 342,000 | - | - | 275,000 | - | 883,000 | 7,500,000 Dakota Cou | |
| 77 | | | | Signal Projects | Signal Revisions/Communications | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 | 1,050,000 Dakota Cou | |
| | | | | | | 2021 Management SubTotal: | 21,743,000 | 4,907,665 | 1,395,000 | - | 7,399,905 | - | 8,040,430 | | |
| | | | | REPLACEMENT: | | | | | | | | | | | |
| 44 | T42124 et.al. | 42-124 | CSAH 42 | CSAH 42 Corridor | ROW Acquisition | Apple Valley, Burnsville | 2,275,000 | 956,250 | - | - | 1,186,750 | | 132,000 | 8,155,000 Dakota Cou | unty |
| 57 | T78012 | 78-12 | CSAH 78 | CSAH 79 (Blaine) to CSAH 47 | Construction | Castle Rock Twp, Hampton | 4,240,000 | | - | | 3,816,000 | - | 424,000 | 5,284,800 Dakota Cou | |
| 62 | T88020 | 88-20 | CSAH 88 | TH 56 to TH 52 | Construction | Randolph Township | 8,500,000 | - | - | - | 7,650,000 | - | 850,000 | 10,250,100 Dakota Cou | |
| 64 | T89007 | 89-07 | CR 89 | TH 50 (240th St) to CSAH 62 | ROW Acquisition | Hampton, Douglas, Marshan Twps | 2,407,800 | - | - | - | - | - | 2,407,800 | 11,739,200 Dakota Cou | unty |
| 66 | T91029 | 91-29 | CSAH 91 | 210th St to TH 316 | ROW Acquisition | Marshan Township | 1,500,000 | - | - | - | 1,350,000 | - | 150,000 | 6,120,000 Dakota Cou | unty |
| 69 | T96007 | 96-07 | CR 96 | West Dakota County line to CSAH 23 | ROW Acquisition | Greenvale Twp | 1,632,400 | - | - | - | - | - | 1,632,400 | 8,310,400 Dakota Cou | unty |
| 70 | Various | Various | | Bridge Replacement | Replace Bridge L3166 | Castle Rock Twp | 300,000 | - | - | 150,000 | 150,000 | - | - | 1,800,000 Dakota Cou | unty |
| 78 | | | | Signal Projects-Various Locations | Replace/New/Geometrics | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 | 8,570,000 Dakota Cou | unty |
| | | | | | | 2021 Replacement SubTotal: | 22,855,200 | 1,956,250 | - | 150,000 | 15,052,750 | - | 5,696,200 | | |
| | | | | EXPANSION: | | | | | | | | | | | |
| 34 | T26054 | 26-54 | CSAH 26 | TH 55 to TH 3 | Construction | Eagan & Inver Grove Heights | 12,800,000 | 5,760,000 | - | - | 6,336,000 | - | 704,000 | 23,240,000 Dakota Cou | unty |
| 52 | T63027 | 63-27 | New CR 63 | CSAH 28 (Amana Tr) to 65th St | Construction | Inver Grove Heights | 5,760,000 | 864,000 | - | - | - | - | 4,896,000 | 10,851,400 Dakota Cou | unty |
| | | | | | | 2021 Expansion SubTotal: | 18,560,000 | 6,624,000 | - | - | 6,336,000 | - | 5,600,000 | | |
| | | | | RESOURCES: | | | | | | | | | | | |
| 36 | T28044 | 28-44 | CSAH 28 | At Elrene Rd, at Mike Collins Dr | Design | Eagan | 40,000 | 18,000 | - | | 19,800 | - | 2,200 | 440,000 Dakota Cou | unty |
| 42 | T38058 | 38-58 | CSAH 38 | CSAH 5 to CSAH 31 (Pilot Knob) | Design-ATMS | Apple Valley, Burnsville | 100,000 | 45,000 | - | | - | - | 55,000 | 1,900,000 Dakota Cou | |
| 49 | T53004 | 53-04 | CR 53 | CSAH 47 (Northfield Blvd) to CSAH 86 | Design | Sciota & Waterford Twp | 100,000 | - | - | - | - | - | 100,000 | 4,750,000 Dakota Cou | |
| 50 | T59005 | 59-05 | CR 59 | TH 19 to CSAH 47 (Northfield Blvd) | Design | Sciota Township | 100,000 | - | - | - | - | - | 100,000 | 6,860,000 Dakota Cou | |
| 60 | T83010 | 83-10 | CR 83 | CSAH 88 (292nd St) to Cannon River | Design | Randolph City/Twp | 53,000 | - | - | - | - | - | 53,000 | 1,293,300 Dakota Cou | unty |
| 63 | T88023 | 88-23 | CSAH 88 | CR 94 (Cooper Ave) to TH 56 | Design | City of Randolph | 272,200 | - | - | - | 244,980 | - | 27,220 | 4,843,500 Dakota Cou | unty |
| 72 | T97xxx | 97-xxx | | 225th Street (3 miles) & RR x-ing | Design | Eureka Township | 300,000 | - | - | - | - | - | 300,000 | 6,025,000 Dakota Cou | |
| 79 | | | | Attorney Reimbursement | | | 251,842 | - | - | - | - | - | 251,842 | 1,259,705 Dakota Cou | unty |
| 80 | | | | CIP Reimbursement to Operations | | | 6,006,948 | 799,488 | - | - | 2,891,625 | - | 2,315,835 | 30,080,961 Dakota Cou | |
| 81 | | | | Future Studies/Professional Services | | | 300,000 | 135,000 | - | - | - | - | 165,000 | 1,600,000 Dakota Cou | unty |
| 82 | | | | Township Road Distribution | | | 20,900 | - | - | - | - | - | 20,900 | 104,500 Dakota Cou | unty |
| 83 | | | | Consultant Construction Administration | | | 600,000 | - | - | - | 300,000 | - | 300,000 | 3,250,000 Dakota Cou | unty |
| | | | | | | 2021 Resources SubTotal: | 8,144,890 | 997,488 | - | - | 3,456,405 | - | 3,690,997 | | |
| | | | | 2021 TOTAL | | | 80,168,335 | 14,585,403 | 1,395,000 | 150,000 | 36,664,060 | 200,000 | 27,173,872 | | |
| | | | | | | | ,,0 | ,, | ,, | | | , | .,,_,_ | | |

| Pag | e JL Key | Project Number | Road | Segment | Short Description | City Location | Annual Cost | City | Federal | State | СЅАН | Gravel Tax & Other | County Funds | Total Project Cost | Lead Agency |
|-----|---------------|-------------------|----------|--|---------------------------------|----------------------------------|-----------------------------|--------------------|-----------|-------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| | | 2022 Secti | on | | | | | | | | | | | | |
| | | | | PRESERVATION: | | | | | | | | | | | |
| 20 | | | | Highway Surface - Bituminous | | | 6,365,245 | - | - | | 4,419,000 | 200,000 | 1,746,245 | 31,826,225 I | Dakota County |
| 22 | | | | Highway Surface - Gravel | | | 400,000 | - | - | - | - | - | 400,000 | | Dakota County |
| 23 | | | | Highway Surface - Gravel Repairs | Spot Locations | | 50,000 | - | - | - | - | - | 50,000 | 250,000 | Dakota County |
| 24 | | | | Traffic Control Devices | Durable Pavement Markings | | 500,000 | - | - | - | - | - | 500,000 | 2,500,000 | Dakota County |
| 25 | | | | Bike Trail | | | 700,000 | - | - | - | - | - | 700,000 | 3,500,000 | Cities/Others |
| 26 | | | | Storm Sewer System Repair | | | 500,000 | 100,000 | - | - | - | - | 400,000 | 2,500,000 I | Dakota County/Cities |
| | | | | | | 2022 Preservation SubTotal: | 8,515,245 | 100,000 | - | - | 4,419,000 | 200,000 | 3,796,245 | | |
| | | | | | | | | | | | | | | | |
| | | | | MANAGEMENT: | | | | | | | | | | | |
| 36 | T28044 | 28-44 | CSAH 28 | At Elrene Rd, at Mike Collins Dr | Construction | Eagan | 400,000 | 180,000 | - | - | 198,000 | - | 22,000 | | Dakota County |
| 41 | | 33-15 | CSAH 33 | At 140th St/Connemara Trail Roundabout | Construct-Roundabout | Apple Valley/Rosemount | 1,950,000 | 877,500 | - | - | 965,250 | - | 107,250 | | Dakota County |
| 42 | | 38-58 | CSAH 38 | CSAH 5 to CSAH 31 (Pilot Knob) | Construct-ATMS | Apple Valley, Burnsville | 1,800,000 | 162,000 | 1,440,000 | - | 178,000 | - | 20,000 | | Dakota County |
| 59 | T81014 | 81-14 | "New" 81 | | Construction | Empire/Vermillion Twp | 4,500,000 | - | - | - | 4,050,000 | - | 450,000 | | Dakota County |
| 60 | | 83-10 | CR 83 | CSAH 88 (292nd St) to Cannon River | ROW Acquisition | Randolph City/Twp | 265,300 | - | - | - | - | - | 265,300 | | Dakota County |
| 63 | T88023 | 88-23 | CSAH 88 | CR 94 (Cooper Ave) to TH 56 | ROW Acquisition | City of Randolph | 1,306,000 | - | - | - | 1,175,400 | - | 130,600 | | Dakota County |
| 74 | | | | Jurisdictional Classification | | | 1,000,000 | - | - | - | - | - | 1,000,000 | | Dakota County |
| 75 | | | | ROW Preservation & Management | | | 500,000 | 225,000 | - | - | - | - | 275,000 | | Dakota County |
| 76 | | | | Safety & Management | | | 1,500,000 200.000 | 342,000 100.000 | - | - | 275,000 90.000 | - | 883,000 | | Dakota County/Cities |
| 77 | | | | Signal Projects | Signal Revisions/Communications | 2022 Management SubTotal: | 13,421,300 | 1,886,500 | 1,440,000 | | 6,931,650 | | 10,000 3,163,150 | 1,050,000 1 | Dakota County |
| | | | | | | 2022 Management SubTotal. | 13,421,500 | 1,000,000 | 1,440,000 | _ | 0,531,050 | _ | 3,103,130 | | |
| | | | | REPLACEMENT: | | | | | | | | | | | |
| 44 | T42124 et.al. | 42-124 | CSAH 42 | CSAH 42 Corridor | Construction | Apple Valley, Burnsville | 5,150,000 | 1,795,000 | - | - | 3,019,500 | - | 335,500 | 8,155,000 | Dakota County |
| 49 | T53004 | 53-04 | CR 53 | CSAH 47 (Northfield Blvd) to CSAH 86 | ROW Acquisition | Sciota & Waterford Twp | 700,000 | - | - | - | - | - | 700,000 | | Dakota County |
| 50 | T59005 | 59-05 | CR 59 | TH 19 to CSAH 47 (Northfield Blvd) | ROW Acquisition | Sciota Township | 1,000,000 | - | - | - | - | - | 1,000,000 | 6,860,000 | Dakota County |
| 64 | | 89-07 | CR 89 | TH 50 (240th St) to CSAH 62 | Construction | Hampton, Douglas, Marshan Twps | 8,850,000 | - | - | - | - | - | 8,850,000 | | Dakota County |
| 66 | T91029 | 91-29 | CSAH 91 | 210th St to TH 316 | Construction | Marshan Township | 4,500,000 | - | - | - | 4,050,000 | - | 450,000 | 6,120,000 | Dakota County |
| 67 | T91030 | 91-30 | CSAH 91 | Miesville Tr to TH 61 | ROW Acquisition | Miesville, Douglas Twp | 825,000 | - | - | - | 742,500 | - | 82,500 | 3,915,000 I | Dakota County |
| 69 | T96007 | 96-07 | CR 96 | West Dakota County line to CSAH 23 | Construction | Greenvale Twp | 6,300,000 | - | - | - | - | - | 6,300,000 | 8,310,400 I | Dakota County |
| 72 | T97xxx | 97-xxx | | 225th Street (3 miles) & RR x-ing | ROW Acquisition | Eureka Township | 1,225,000 | - | - | - | - | - | 1,225,000 | 6,025,000 I | Dakota County |
| 78 | | | | Signal Projects-Various Locations | Replace/New/Geometrics | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 | 8,570,000 I | Dakota County |
| | | | | | | 2022 Replacement SubTotal: | 30,550,000 | 2,795,000 | - | - | 8,712,000 | - | 19,043,000 | | |
| | | | | | | | | | | | | | | | |
| | | | | EXPANSION: | | | | | | | | | | | |
| 37 | T28048 | 28-48 | CSAH 28 | TH 3 to 0.62 mile east | ROW Acquisition | Inver Grove Heights | 580,800 | - | - | - | 522,720 | - | 58,080 | 1,180,800 | nver Grove Heights |
| | | | | | | 2022 Expansion SubTotal: | 580,800 | - | - | - | 522,720 | - | 58,080 | | |
| | | | | | | | | | | | | | | | |
| | 70 4005 | 0.4.05 | | RESOURCES: | | | 100 500 | | | | | | 100 500 | | |
| 68 | T94005 | 94-05 | CR 94 | CSAH 47 to CSAH 88 (292nd St) | Design | Randolph, Sciota, Waterford Twps | 432,500 | - | - | - | - | - | 432,500 | | Dakota County |
| 79 | | | | Attorney Reimbursement | | | 256,879 | - | - | - | - | - | 256,879 | | Dakota County |
| 80 | | | | CIP Reimbursement to Operations | | | 6,247,226 | 831,468 | - | - | 3,007,289 | - | 2,408,469 | | Dakota County |
| 81 | | | | Future Studies/Professional Services | | | 300,000 | 135,000 | - | - | - | - | 165,000 | | Dakota County |
| 82 | | | | Township Road Distribution | | | 20,900 | - | - | | - | - | 20,900 | | Dakota County |
| 83 | | | | Consultant Construction Administration | | 2022 Resources SubTotal: | 600,000 7,857,505 | 966,468 | - | | 300,000 3,307,289 | - | 300,000 3,583,748 | 3,250,000 | Dakota County |
| | | | | | | 2022 Resources Subiotal: | 7,857,505 | 900,468 | - | - | 3,307,289 | - | 3,283,748 | | |
| | | | | 2022 TOTAL | | | 60,924,850 | 5,747,968 | 1,440,000 | - | 23,892,659 | 200,000 | 29,644,223 | | |

| Page | JL Key | Project Number | Road | Segment | Short Description | City Location | Annual Cost | City | Federal | State | CSAH | Gravel Tax & Other | County Funds | Total Project Cost | Lead Agency |
|----------|--------|--------------------|-----------|--|---------------------------------|----------------------------------|-------------|-----------|---------|-------|---------------------------|-----------------------|-------------------------|-----------------------|--------------------------------|
| | | | | | | | | | | | | | | | |
| | | <u>2023 Sectio</u> | <u>on</u> | | | | | | | | | | | | |
| 20 | | | | PRESERVATION: | | | 6,365,245 | | | | 4,419,000 | 200,000 | 1,746,245 | 21 026 225 | Dakota County |
| 20 22 | | | | Highway Surface - Bituminous Highway Surface - Gravel | | | 750,000 | - | - | - | 4,419,000 | - 200,000 | 750,000 | | Dakota County Dakota County |
| 22 | | | | Highway Surface - Gravel Repairs | Spot Locations | | 50,000 | - | - | - | - | - | 50,000 | | Dakota County |
| 23 | | | | Traffic Control Devices | Durable Pavement Markings | | 500,000 | - | - | - | - | - | 500,000 | | Dakota County |
| 25 | | | | Bike Trail | | | 700,000 | - | - | - | - | - | 700,000 | | Cities/Others |
| 26 | | | | Storm Sewer System Repair | | | 500,000 | 100,000 | - | - | - | - | 400,000 | | Dakota County/Cities |
| | | | | · · · | | 2023 Preservation SubTotal: | 8,865,245 | 100,000 | - | - | 4,419,000 | 200,000 | 4,146,245 | | |
| | | | | | | | | | | | | | | | |
| 60 T8 | 3010 | 83-10 | CR 83 | MANAGEMENT: CSAH 88 (292nd St) to Cannon River | Construction | Randolph City/Twp | 975,000 | _ | _ | | - | | 975,000 | 1 202 200 | Dakota County |
| | 8023 | 88-23 | CSAH 88 | CR 94 (Cooper Ave) to TH 56 | Construction | City of Randolph | 3,265,300 | | - | - | - 2,938,770 | - | 326,530 | | Dakota County |
| | 4005 | 94-05 | CR 94 | CSAH 47 to CSAH 88 (292nd St) | ROW Acquisition | Randolph, Sciota, Waterford Twps | 2,000,000 | - | - | - | 2,538,770 | - | 2,000,000 | | Dakota County |
| 74 | 1005 | 5105 | 0.001 | Jurisdictional Classification | no w nequilition | | 1,000,000 | - | - | - | - | - | 1,000,000 | | Dakota County |
| 75 | | | | ROW Preservation & Management | | | 500,000 | 225,000 | - | - | - | - | 275,000 | | Dakota County |
| 76 | | | | Safety & Management | | | 1,500,000 | 342,000 | | - | 275,000 | - | 883,000 | | Dakota County/Cities |
| 77 | | | | Signal Projects | Signal Revisions/Communications | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 | | Dakota County |
| | | | | | | 2023 Management SubTotal: | 9,440,300 | 667,000 | - | - | 3,303,770 | - | 5,469,530 | | |
| | | | | | | | | | | | | | | | |
| 40 T5 | 3004 | 53-04 | CR 53 | REPLACEMENT: CSAH 47 (Northfield Blvd) to CSAH 86 | Construction | Sciota & Waterford Twp | 3,950,000 | _ | _ | | _ | | 3,950,000 | 4 750 000 | Dakota County |
| | 9005 | 59-05 | CR 59 | TH 19 to CSAH 47 (Northfield Blvd) | Construction | Sciota Township | 5,760,000 | | - | - | - | - | 5,760,000 | | Dakota County |
| | 1030 | 91-30 | CSAH 91 | Miesville Tr to TH 61 | Construction | Miesville, Douglas Twp | 3,000,000 | | | | 2,700,000 | | 300,000 | | Dakota County |
| | 7xxx | 97-xxx | 05/11/52 | 225th Street (3 miles) & RR x-ing | Construction | Eureka Township | 4,500,000 | - | - | - | - | - | 4,500,000 | | Dakota County |
| 72 | | | | Signal Projects-Various Locations | Replace/New/Geometrics | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 | | Dakota County |
| | | | | | | 2023 Replacement SubTotal: | 19,210,000 | 1,000,000 | - | - | 3,600,000 | - | 14,610,000 | -,, | · · · · · · , |
| | | | | | | | | | | | | | | | |
| | | | | EXPANSION: | | | | | | | | | | | |
| 37 T2 | 8048 | 28-48 | CSAH 28 | TH 3 to 0.62 mile east | Construction | Inver Grove Heights | 600,000 | - | - | - | 540,000 540,000 | - | 60,000 60,000 | 1,180,800 | Inver Grove Heights |
| | | | | | | 2023 Expansion SubTotal: | 600,000 | - | - | - | 540,000 | - | 60,000 | | |
| | | | | RESOURCES: | | | | | | | | | | | |
| T2 | 6060 | 26-60 | CSAH 26 | Trunk Highway 3 to CSAH 73 (Babcock Tr) | Design Study | Inver Grove Heights | 300,000 | 135,000 | - | - | - | - | 165,000 | 300,000 | Dakota County |
| 73 T6 | Зххх | 63-xx | CSAH 63 | Marie Ave to TH 149 (Dodd Rd) | Design | Mendota Heights, West St Paul | 600,000 | 150,000 | - | - | 405,000 | - | 45,000 | 600,000 | Dakota County |
| 58 T8 | 00xx | 80-xx | CSAH 80 | TH 3 to 1 mile W of CSAH 79 (Blaine Ave) | Design | Castle Rock Township | 500,000 | - | - | - | 450,000 | - | 50,000 | 500,000 | Dakota County |
| 79 | | | | Attorney Reimbursement | | | 262,017 | - | - | - | - | - | 262,017 | 1,259,705 | Dakota County |
| 80 | | | | CIP Reimbursement to Operations | | | 6,497,115 | 864,726 | - | - | 3,127,581 | - | 2,504,808 | 30,080,961 | Dakota County |
| 81 | | | | Future Studies/Professional Services | | | 300,000 | 135,000 | - | - | - | - | 165,000 | 1,600,000 | Dakota County |
| 82 | | | | Township Road Distribution | | | 20,900 | - | - | - | - | - | 20,900 | 104,500 | Dakota County |
| 83 | | | | Consultant Construction Administration | | | 600,000 | - | - | - | 300,000 | - | 300,000 | 3,250,000 | Dakota County |
| | | | | | | 2023 Resources SubTotal: | 9,080,032 | 1,284,726 | - | - | 4,282,581 | - | 3,512,725 | | |
| | | | | 2023 TOTAL | | | 47,195,577 | 3,051,726 | - | - | 16,145,351 | 200,000 | 27,798,500 | | |

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY

| CIP 5 Year Summary Projects By Year | ANNUAL COST | CITY SHARE ⁽¹⁾ | FEDERAL | STATE | CSAH | GRAVEL TAX & OTHER | COUNTY FUNDS |
|-------------------------------------|-------------|---------------------------|------------|-----------|-------------|--------------------|--------------|
| 2019 | 78,589,869 | 12,870,920 | 6,954,560 | 440,000 | 38,841,061 | 220,000 | 19,263,328 |
| 2020 | 69,357,460 | 6,459,488 | 5,788,000 | 910,000 | 37,281,848 | 240,000 | 18,678,124 |
| 2021 | 80,168,335 | 14,585,403 | 1,395,000 | 150,000 | 36,664,060 | 200,000 | 27,173,872 |
| 2022 | 60,924,850 | 5,747,968 | 1,440,000 | - | 23,892,659 | 200,000 | 29,644,223 |
| 2023 | 47,195,577 | 3,051,726 | - | - | 16,145,351 | 200,000 | 27,798,500 |
| TOTAL: | 336,236,091 | 42,715,505 | 15,577,560 | 1,500,000 | 152,824,979 | 1,060,000 | 122,558,047 |

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY BY PROJECT TYPE

| CIP 5 Year Summary Projects By Type | 5-YEAR COST | CITY SHARE ⁽¹⁾ | FEDERAL | STATE | СЅАН | GRAVEL TAX & OTHER | COUNTY FUNDS |
|-------------------------------------|-------------|---------------------------|------------|-----------|-------------|--------------------|--------------|
| PRESERVATION: | 47,111,225 | 500,000 | 2,628,000 | - | 22,686,000 | 1,000,000 | 20,297,225 |
| MANAGEMENT: | 66,291,800 | 12,106,453 | 4,441,560 | - | 25,601,867 | - | 24,141,920 |
| REPLACEMENT: | 142,251,500 | 11,626,750 | 8,384,000 | 1,440,000 | 73,036,570 | 60,000 | 47,704,180 |
| EXPANSION: | 34,900,800 | 12,030,000 | - | - | 12,566,520 | - | 10,304,280 |
| RESOURCES: | 45,680,766 | 6,452,302 | 124,000 | 60,000 | 18,934,022 | - | 20,110,442 |
| TOTAL: | 336,236,091 | 42,715,505 | 15,577,560 | 1,500,000 | 152,824,979 | 1,060,000 | 122,558,047 |

REVENUE: County Funds and County Program Aid

| | Individual Year End Balance | Cumulative Year End Balance |
|------|-----------------------------|-----------------------------|
| | Est Fund Balance 12.31.2018 | 77,734,669 |
| 2019 | (10,736,982) | 66,997,687 |
| 2020 | (7,601,703) | 59,395,984 |
| 2021 | (18,447,526) | 40,948,458 |
| 2022 | (20,817,877) | 20,130,581 |
| 2023 | (18,972,154) | 1,158,427 |

| REVENUE: County Funds & Program Aid | County Funds ⁽⁸⁾ | County Program Aid ⁽²⁾ | Wheelage Tax ⁽³⁾ | General Fund Hwy Distribution ⁽⁶⁾ | County Cost |
|---|-----------------------------|-----------------------------------|-----------------------------|---|-------------|
| 2019 | 4,626,346 | - | 3,900,000 | - | 19,263,328 |
| 2020 | 4,626,346 | - | 4,000,000 | 2,450,075 | 18,678,124 |
| 2021 | 4,626,346 | - | 4,100,000 | - | 27,173,872 |
| 2022 | 4,626,346 | - | 4,200,000 | - | 29,644,223 |
| 2023 | 4,626,346 | - | 4,200,000 | - | 27,798,500 |
| 5-Year Total: | 23,131,730 | - | 20,400,000 | 2,450,075 | 122,558,047 |

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

| REVENUE: CSAH Flexible Highway MVLST | State Aid "CSAH" Construction | State Aid "CSAH" Maintenance ⁽⁷⁾ | Flexible Highway Account ⁽⁴⁾ | Motor Vehicle Lease Sales Tax ⁽⁵⁾ | State Aid "CSAH" Cost |
|---|-------------------------------|---|---|---|--------------------------|
| 2019 | 11,601,035 | 1,979,408 | 1,600,000 | 13,600,000 | 38,841,061 |
| 2020 | 12,259,673 | 2,280,000 | 1,600,000 | 13,000,000 | 37,281,848 |
| 2021 | 12,274,796 | 2,280,000 | 1,600,000 | 13,000,000 | 36,664,060 |
| 2022 | 12,397,544 | 2,280,000 | 1,600,000 | 13,000,000 | 23,892,659 |
| 2023 | 12,397,544 | 2,280,000 | 1,600,000 | 13,000,000 | 16,145,351 |
| 5-Year Total: | 60,930,592 | 11,099,408 | 8,000,000 | 65,600,000 | 152,824,979 |

| | Individual Year End Balance | Cumulative Year End Balance (CSAH +Fed Hwy+ Fed 63) | | | | |
|------|-----------------------------|--|--|--|--|--|
| | Est Fund Balance 12.31.2018 | 10,600,000 | | | | |
| 2019 | (10,060,618) | 539,382 | | | | |
| 2020 | (8,142,175) | (7,602,793) | | | | |
| 2021 | (7,509,264) | (15,112,057) | | | | |
| 2022 | 5,384,885 (9,727,12 | | | | | |
| 2023 | 13,132,193 | 3,405,021 | | | | |

NOTES: ⁽¹⁾ Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement

⁽²⁾ Program Aid removed from Transportation CIP (2017 CIP)

⁽³⁾ Potential change/increase in years 2019-2023

⁽⁴⁾ State Forecast - subject to change

⁽⁵⁾ State Forecast - July 2017

⁽⁶⁾ General Fund Hwy Distribution ("one time" increase spread out over 2018 & 2019) dollars programmed in 2019

⁽⁷⁾ State Aid "CSAH" Maintenance revised 10.19.2018 (Reduced year 2019 for MFOS Study)

⁽⁸⁾ County Funds Revenue revised Dec. 2018 (2018 CIP programmed dollars w/o inflation)

| | | 2019 TRANSPORATION TRAFFIC SIGN | AL PROJECTS | | | | | | | | |
|-----------------|--------------------|---|--|---|---------------------------|----------------|---------|-------|---------------------------|-------|-------------------------|
| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | СЅАН | Other | County Funds |
| 2019 | | Placeholder for 2019 MANAGEMENT: Signal Projects - Various Locations | Signal Revisions/Communications | | 250,000 250,000 | | - | - | 225,000 225,000 | - | 25,000 25,000 |
| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | СЅАН | Other | County Funds |
| 30-36 31-100 | CSAH 30 CSAH 31 | Diffley at Braddock Tr (only Co \$ shown) At 494 Ramps (2-"T" intersections) | Signal - Complete Rebuild Signal - Complete Rebuild | Eagan Eagan/Mend Hgts (only Co \$ shown) | 250,000 320,000 | - | - | - | 225,000 288,000 | - | 25,000 32,000 |
| 2019 | | REPLACEMENT: Signal Projects - Various Locations | Replace/New/Geo Improve | | 570,000 | - | - | - | 513,000 | | 57,000 |

| | | 2020 TRANSPORATION TRAFFIC SIG | NAL PROJECTS | | | | | | | | |
|---------------------------|-----------------|--|---|----------------------|------------------------|---------------------------|---------|-------|------------------------|------------|--------------|
| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
| | | Placeholder for 2020 | | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |
| 2020 | | MANAGEMENT: Signal Projects - Various Locations | Signal Revisions/Communications | Location | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
| Proj. No. | ROAD | Location 2020 Placeholder (\$2M total) | Project Description | City | Annual Cost 650,000 | City Share (1) 325,000 | Federal | State | CSAH 292,500 | Other - | 22 500 |
| Proj. No. 32-92 | ROAD CSAH 32 | | Project Description Signal - Complete Rebuild | City Eagan | | 325,000 | | - | | | 32,500 |
| | | 2020 Placeholder (\$2M total) | | · | 650,000 | 325,000 | - | - | 292,500 | - | 32,500 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|---------|-----------------------------|--------------------------------|------------------------|-------------|----------------|---------|-------|---------|-------|--------------|
| 42-124 | CSAH 42 | At Pennock Ave | Design | Apple Valley | 52,500 | 23,625 | - | - | 25,875 | - | 3,000 |
| 42-125 | CSAH 42 | At Hayes Ave | Design | Apple Valley | 82,500 | 37,125 | - | - | 43,875 | - | 1,500 |
| 42-126 | CSAH 42 | At Southcross Drive | Design Signal-Complete Rebuild | Burnsville | 10,000 | 5,000 | - | - | 4,500 | - | 500 |
| 42-127 | CSAH 42 | At Gardenview Drive | Design | Apple Valley | 225,000 | 101,250 | - | - | 111,350 | - | 12,400 |
| 42-133 | CSAH 42 | At Elm Dr, At Redwood Dr | Design | Apple Valley | 127,500 | - | - | - | 114,750 | - | 12,750 |
| 42-134 | CSAH 42 | At Garrett Ave | Design | Apple Valley | 127,500 | 57,375 | - | - | 63,125 | - | 7,000 |
| 42-151 | CSAH 42 | At Galaxie Ave | Design | Apple Valley | 52,500 | 23,625 | - | - | 25,875 | - | 3,000 |
| 33-017 | CSAH 33 | Diamond Path at CSAH 42 | Design | Apple Valley/Rosemount | 52,500 | - | - | - | 47,250 | - | 5,250 |
| 2020 | CSAH 42 | Resources: CSAH 42 Corridor | Intersection Projects Design | | 730,000 | 248,000 | - | - | 436,600 | - | 45,400 |

2021 TRANSPORATION TRAFFIC SIGNAL PROJECTS

| Pro | oj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----|---------|------|--|---------------------------------|------|-------------|----------------|---------|-------|--------|-------|--------------|
| | | | Placeholder for 2021 | | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |
| | 2021 | | MANAGEMENT: Signal Projects - Various Locations | Signal Revisions/Communications | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|---------|---|-------------------------------|------|----------------------|--------------------|---------|-------|--------------------|-------|------------------|
| 11-27 | CSAH 11 | At Burnsville Parkway Placeholder for 2021 | Signal Replacement (was Mgmt) | | 350,000 1,650,000 | 157,500 842,500 | - | - | 173,250 726,750 | - | 19,250 80,750 |
| 2021 | | REPLACEMENT: Signal Projects - Various Locations | Replace/New/Geo Improve | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|---------|--------------------------|---------------------|------------------------|-------------|----------------|---------|-------|-----------|-------|--------------|
| 42-124 | CSAH 42 | At Pennock Ave | ROW Acquisition | Apple Valley | - | - | - | - | - | - | - |
| 42-125 | CSAH 42 | At Hayes Ave | ROW Acquisition | Apple Valley | - | - | - | - | - | - | - |
| 42-127 | CSAH 42 | At Gardenview Drive | ROW Acquisition | Apple Valley | 1,500,000 | 675,000 | - | - | 742,500 | - | 82,500 |
| 42-133 | CSAH 42 | At Elm Dr, At Redwood Dr | ROW Acquisition | Apple Valley | 100,000 | - | - | - | 90,000 | - | 10,000 |
| 42-134 | CSAH 42 | At Garrett Ave | ROW Acquisition | Apple Valley | 425,000 | 191,250 | - | - | 210,250 | - | 23,500 |
| 42-151 | CSAH 42 | At Galaxie Ave | ROW Acquisition | Apple Valley | 200,000 | 90,000 | - | - | 99,000 | - | 11,000 |
| 33-017 | CSAH 33 | Diamond Path at CSAH 42 | ROW Acquisition | Apple Valley/Rosemount | 50,000 | - | - | - | 45,000 | - | 5,000 |
| 2021 | CSAH 42 | CSAH 42 Corridor | ROW Acquisition | | 2,275,000 | 956,250 | - | - | 1,186,750 | - | 132,000 |

2022 TRANSPORATION TRAFFIC SIGNAL PROJECTS

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|------|--|---------------------------------|------|-------------|----------------|---------|-------|--------|-------|--------------|
| | | Placeholder for 2022 | | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |
| 2022 | | MANAGEMENT: Signal Projects - Various Locations | Signal Revisions/Communications | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|------|---|-------------------------|------|-------------|----------------|---------|-------|---------|-------|--------------|
| | | Placeholder for 2022 | | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 |
| 2022 | | REPLACEMENT: Signal Projects - Various Locations | Replace/New/Geo Improve | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|---------|--------------------------|---------------------------|--------------|-------------|----------------|---------|-------|-----------|-------|--------------|
| 42-124 | CSAH 42 | At Pennock Ave | Signal - Construction | Apple Valley | 350,000 | 157,500 | - | - | 173,250 | - | 19,250 |
| 42-125 | CSAH 42 | At Hayes Ave | Signal - Construction | Apple Valley | 550,000 | 247,500 | - | - | 272,250 | - | 30,250 |
| 42-126 | CSAH 42 | At Southcross Drive | Signal - Complete Rebuild | Burnsville | 350,000 | 175,000 | - | - | 157,500 | - | 17,500 |
| 42-127 | CSAH 42 | At Gardenview Drive | Signal - Construction | Apple Valley | 1,500,000 | 675,000 | - | - | 742,500 | - | 82,500 |
| 42-133 | CSAH 42 | At Elm Dr, At Redwood Dr | Intersection Improvements | Apple Valley | 850,000 | - | - | - | 765,000 | - | 85,000 |
| 42-134 | CSAH 42 | At Garrett Ave | Signal - Construction | Apple Valley | 850,000 | 382,500 | - | - | 420,750 | - | 46,750 |
| 42-151 | CSAH 42 | At Galaxie Ave | Signal - Construction | Apple Valley | 350,000 | 157,500 | - | - | 173,250 | - | 19,250 |
| 33-017 | CSAH 33 | Diamond Path at CSAH 42 | Signal - Construction | AV/Rosemount | 350,000 | - | - | - | 315,000 | - | 35,000 |
| 2022 | CSAH 42 | CSAH 42 Corridor | Construction | Location | 5,150,000 | 1,795,000 | - | - | 3,019,500 | - | 335,500 |

2023 TRANSPORATION TRAFFIC SIGNAL PROJECTS

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|------|--|---------------------------------|------|-------------|----------------|---------|-------|--------|-------|--------------|
| | | Placeholder for 2023 | | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |
| 2023 | | MANAGEMENT: Signal Projects - Various Locations | Signal Revisions/Communications | | 200,000 | 100,000 | - | - | 90,000 | - | 10,000 |

| Proj. No. | ROAD | Location | Project Description | City | Annual Cost | City Share (1) | Federal | State | CSAH | Other | County Funds |
|-----------|------|---|-------------------------|------|-------------|----------------|---------|-------|---------|-------|--------------|
| | | Placeholder for 2023 | | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 |
| 2023 | | REPLACEMENT: Signal Projects - Various Locations | Replace/New/Geo Improve | | 2,000,000 | 1,000,000 | - | - | 900,000 | - | 100,000 |



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Highway Surface - Bituminous

| Project Title: | | Highv | way Surface - Bitumino | us | | | | Project Graphic | : | |
|---|------------------------------|--|--|--|---|------------------|------------------|----------------------|--|---|
| Project Number(s): | | | | | | | | | Contraction of the local division of the | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2019 | PRESERVATION: Highwa | ay Surface - Bituminou | s Overlays and misce | llaneous projects at | | | | | |
| Project Type: | Preservation | various locations throug | | | | | | | | |
| JL Key: | | conditions, traffic volum | nes, and current impac | t on operating and m | aintenance costs. | | | | | |
| Project Location: | | Roadways being evaluat | ted for inclusion: CSAH | 8 from Robert Street | project to TH 52 in | | | a state of the state | | |
| Various cities and townships in Dakota Cour | | West St Paul; CSAH 9 fro Parkway to CSAH 26 in F Burnsville & Apple Valle Heights, West St Paul & Mendota Heights & West To repair roadway deter surface in order to prolo | Eagan; CSAH 46 from Ig ey; CSAH 63 north and s · Sunfish Lake; and CSA st St Paul. rioration and to overla | pava Avenue to CSAH south of TH 62 (TH 11 H 63 from Marie Aven y deteriorated surface | 23 in Lakeville, 0) in Mendota nue to TH 149 in | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | - | - | - | | | - | - | | - | |
| Federal | - | - | _ | - | - | - | - | - | - | - |
| State | - | - | _ | - | - | - | - | - | - | - |
| CSAH | _ | _ | 4,419,000 | 4,419,000 | 4,419,000 | 4,419,000 | 4,419,000 | _ | 22,095,000 | 22,095,000 |
| Other | _ | _ | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | _ | 1,000,000 | 1,000,000 |
| County Funds | - | - | 1,746,245 | 1,746,245 | 1,746,245 | 1,746,245 | 1,746,245 | - | 8,731,225 | 8,731,225 |
| | - | - | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | - | 31,826,225 | 31,826,225 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|-------------|--|---|
| Modifications/Repairs | - | - | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | - | 31,826,225 | 31,826,225 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | _ | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | 6,365,245 | _ | 31,826,225 | 31,826,225 |

| Dakota | | | | | AL BUDGI | | | | | |
|------------------------------|------------------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------|------------------|-------------------|--|-----------------------------|
| Project Title: | | CSAH 42 from CSAH 5 | 5 to CSAH 11 (LacLavon | | | | | Project Graphic | | |
| Project Number(s): | 42-149 | | SP 019-64 | 12-063 | | AND THE R | R/161-5/14 | - - - | 128343 | /110% |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | 350 | | 10215 |
| Target Completion: | 2019 | PRESERVATION: Highv | vay Surface - Bituminou | us Mill and Overlay | | | 1 P G 201 - 6 | | | 1 1 20 |
| Project Type: | Preservation | CSAH 42 from CSAH 5 t | | | nal Highway System | | Neill | | Wolk | |
| JL Key: | T42149 | Pavement Preservation | n funding. The existing | CSAH 42 bituminous | roadway will be | | 5 Color | hial | | 38 |
| Project Location: | · | milled and then receive | | | | Sunset Pond | | | 35F Echo | Apple Valley |
| Project and Fiscal History: | | | | | | Hollows Kellehr | Day Northview | 35tai Lak West | 42-149 Alimagn Ali Crystal Be ce | net Park |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | 1,440,000 | - | - | - | - | - | 1,440,000 | 1,440,000 |
| State | - | - | - | - | - | - | - | - | - | |
| CSAH | - | - | 324,000 | - | - | - | - | - | 324,000 | 324,000 |
| County Funds | - | - | 36,000 | - | - | - | - | - | 36,000 | 36,000 |
| | _ | - | 1,800,000 | | | - | _ | | 1,800,000 | 1,800,000 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Proiect | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 1,800,000 | - | - | - | - | - | 1,800,000 | 1,800,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,800,000 | - | - | - | - | - | 1,800,000 | 1,800,000 |



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Hi | ghway Surface - Gravel | | | | | Project Graphic | : | |
|--|------------------|--|---|--|---------------------|----------|------------|-----------------|-----------------------|-----------------------------|
| Project Number(s): | | | | | | MALLAT | A STATE | | | 1.8 |
| Year of Board Authorization: | 2019 | Project Description: | | | | A SUDAN | The states | K. | | V L miller |
| Target Completion: | 2019 | PRESERVATION: Highv | vay Surface - Gravel | | | | CARLY KEY | | | ATTAL VI |
| Project Type: | Preservation | Gravel resurfacing proj | ects and dust control (c | hloride application) a | t locations | | | | | ANA M |
| JL Key: | | throughout the County | Projects are determin | ed based on surface of | conditions, traffic | | | | | All backs |
| Project Location: | | volumes, and current in | mpact on operating and | I maintenance costs. | Roadways being | | | 30 | man file - Not | 12.5.85 |
| Various locations in Dakota County townships. Project and Fiscal History: | | Road 90 (295th St./Hay includes dust coating fo To repair deteriorated | : County Road 80 (255th yes Avenue), and County or the entire gravel syst surfaces with gravel sur lust control (chloride) or | y Road 96 (320th St). em. face in order to prolo | 2019 funding | | | | | |
| | | | | | | | | 1.1 | | 19.23 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 750,000 | 600,000 | 750,000 | 400,000 | 750,000 | - | 3,250,000 | 3,250,000 |
| | - | - | 750,000 | 600,000 | 750,000 | 400,000 | 750,000 | - | 3,250,000 | 3,250,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 750,000 | 600,000 | 750,000 | 400,000 | 750,000 | - | 3,250,000 | 3,250,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 750,000 | 600,000 | 750,000 | 400,000 | 750,000 | - | 3,250,000 | 3,250,000 |

| Dakota | | | | 19 CAPITA TRANSPORTATION C | | | | | | |
|--|------------------------------|--|-------------------------|--------------------------------------|------------------|------------------|------------------|-----------------------|--|--|
| Project Title: | | Highway Surf | ace - Gravel Repair Spo | ot Locations | | | | Project Graphic | | |
| Project Number(s): | 99-06 | | | | | | | And the second second | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2019 | PRESERVATION: Highv | vay Surface - Gravel Re | epair Spot Locations | | | 1 | | | |
| Project Type: | Preservation | Gravel roadway repair | at spot locations throu | ighout the County. Pro | ojects are | | | | | |
| JL Key: | T99006 | determined based on c | ase by case basis. | | | | 1 X X | | | |
| Project Location: | | To repair spot location: | | ces with a gravel surfa | ce in order to | | | | | |
| Various locations in Dakota County townships | | prolong the life of the n Monies for spot location Maintenance budget to | n gravel repair were tr | | | | | | | |
| Project and Fiscal History: | | | | | | | - | | THE REAL | CARGE STREET, ST |
| | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |
| | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |

| Project Expenditures | Original Project Estimate | Approved Budget | | | | | | | Total Revised Project Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|--------|----------|----------|----------|----------|------|--|-----------------|
| | LStimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Experiatures Estimate | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Total | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |

| L'akaja | | | | 19 CAPITA TRANSPORTATION CA | | | | | | |
|--|------------------------------|--|------------------------------------|--|-------------------------------|--|--|----------------|---|--|
| Project Title: | | Traffic Control D | evices - Durable Paver | | Project Graphic | | | | | |
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2019 | PRESERVATION: Traffic | Control Devices - Dur | able Pavement Markin | ngs | | | | | |
| Project Type: | Preservation | Durable pavement mar | kings (striping projects |) on highways throug | hout the County. | | | | | |
| JL Key: | | To provide needed strip | ping on highways throu | ighout the County. Th | nis work will be done | ALL MARKED IN | a statistic se | | | |
| Project Location: | | in cooperation with oth | er counties and cities | in the region to obtain | optimal prices for | | | | | |
| Various cities and townships in Dakota County | | this work. | | | | | | | II | |
| Project and Fiscal History: | | | | | | | a standard i | | | |
| | | | | | | | | | | |
| Project Revenues | Original Project | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | |
| | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | - |
| Local | | Approved Budget | | | | | | | - | Revenues Estimat |
| Local Federal | | Approved Budget | | | | | | | - | Revenues Estimat |
| Local Federal State | | Approved Budget | | | | | | | - | Revenues Estimat |
| Local Federal State CSAH | | Approved Budget | | | | | | | - | Revenues Estimat |
| Local Federal State CSAH Other | | Approved Budget | Budget - - - - - - | Estimate - - - - - - | Estimate - - - - | Estimate - - - - - - - | Estimate - - - - - - | | Revenues Estimate - - - - - - - - - - - - - - - - - - - - - - - - | Revenues Estimat Change |
| Local Federal State CSAH | | Approved Budget | Budget | Estimate | Estimate 500,000 | Estimate | Estimate | | Revenues Estimate - - - - - - - - - - - - - 2,500,000 | Revenues Estimat Change 2,500,00 |
| Local Federal State CSAH Other | | Approved Budget | Budget - - - - - - | Estimate - - - - - - | Estimate - - - - | Estimate - - - - - - - | Estimate - - - - - - | | Revenues Estimate - - - - - - - - - - - - - - - - - - - - - - - - | Revenues Estimat Change 2,500,00 |
| Local Federal State CSAH Other | | Approved Budget Approved Budget Approved Budget Approved Budget | Budget | Estimate | Estimate 500,000 | Estimate | Estimate | | Revenues Estimate - - - - - - - - - - - - - 2,500,000 | Revenues Estimat Change 2,500,00 2,500,00 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds | Estimate | | Budget 500,000 500,000 2019 | Estimate | Estimate 500,000 500,000 2021 | Estimate | Estimate 500,000 500,000 2023 | 2023 Beyond | Revenues Estimate - - - - - - - - - - 2,500,000 - - 2,500,000 - - 2,500,000 - | Revenues Estimat Change 2,500,00 2,500,00 2019 Project |
| Local Federal State CSAH Other County Funds Project Expenditures | Estimate | | Budget 500,000 500,000 2019 | Estimate | Estimate 500,000 500,000 2021 | Estimate | Estimate 500,000 500,000 2023 | 2023 Beyond | Revenues Estimate - - - - - - - - - - 2,500,000 - - 2,500,000 - - 2,500,000 - | Revenues Estimat Change 2,500,00 2,500,00 2,500,00 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition | Estimate | | Budget 500,000 500,000 2019 Budget | Estimate | Estimate | Estimate | Estimate | 2023 Beyond | Revenues Estimate - - - - - - - - - - - - - 2,500,000 - - 2,500,000 - - 2,500,000 - - 2,500,000 - - - - - - - - - - - - - | Revenues Estima Change 2,500,0 2,500,0 2019 Project Expenditures Estimate Change |

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Total

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2,500,000

2,500,000

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2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | Bike Trail | | | | | Project Graphic | | | | | | |
|--|------------------------------|--------------------------------------|----------------------------|------------------------|-------------------|------------------|------------------|----------------|--|---|--|--|
| Project Number(s): Year of Board Authorization: | 2019 2019 | Project Description: | - 11- | | | | | | M | | | |
| Target Completion: | | PRESERVATION: Bike Tra | | | | | | | | | | |
| Project Type: | Preservation | Trail improvement and r | | | | | | | | | | |
| JL Key: Project Location: | | County. To repair deteri | | | | | | | | | | |
| Various cities in Dakota County | | surface in order to prolo | ong the life of the trail. | o provide connectivity | y on new sections | | alona at a | and the second | | | | |
| | | of trail. By agreement the city m | aintains the bike trail. | | | | | | | | | |
| Project and Fiscal History: | | | | | | | | | | Marco De L | | |
| | | | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate | | |
| | LStimute | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Nevenues Estimate | Change | | |
| Local | - | - | - | - | - | - | - | - | - | - | | |
| Federal | - | - | - | - | - | - | - | - | - | - | | |
| State | - | - | - | - | - | - | - | - | - | - | | |
| СЅАН | - | - | - | - | - | - | - | - | - | - | | |
| Other | - | - | - | - | - | - | - | - | - | - | | |
| County Funds | - | - | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | - | 3,500,000 | 3,500,000 | | |
| | - | - | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | - | 3,500,000 | 3,500,000 | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | | |
| Land Acquisition | - | - | - | - | - | - | - | _ | - | - | | |
| Modifications/Repairs | - | - | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | - | 3,500,000 | 3,500,000 | | |
| Consulting Services | - | - | - | - | - | - | - | - | - | - | | |
| New Construction | - | - | - | - | - | - | - | - | - | - | | |
| Total | _ | - | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | - | 3,500,000 | 3,500,000 | | |



2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Storm Sewer System Maintenance | | | | | Project Graphic | | | | |
|---------------------------------|------------------------------|--------------------------------|---------------------------|--------------------------|------------------|---------------------------|------------------|---------------------------|--|---|--|
| Project Number(s): | | | | | | | | - // | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | | |
| Target Completion: | 2019 | PRESERVATION: Storm | Sewer System Mainter | nance | | | | | 1 | and Barris | |
| Project Type: | Preservation | The 2030 Dakota Count | | | | | | All de | The State Contractor | | |
| JL Key: | | maintenance for elemen | nts of the County trans | portation facility storr | n water drainage | | | | | Partie - PNE | |
| Project Location: | | systems. This includes r | maintenance cost parti | cipation for roadway | catch basins and | | · | Antonia and a second and | and the second second | ··· · · · · · · · · · · · · · · · · · | |
| Various cities in Dakota County | | pipes connection catch | | | | r l | SIP/1 | and the | | | |
| | | Maintenance cost partic | | | | - F2 | | 1 1 C | A CONTRACT | State State State | |
| | | mainline pipes and storr | m water treatment and | d mitigation facilities. | County | | | - rithing | Charles and the second | | |
| | | maintenance cost partic | cipation is for repair an | d replacement project | ts and not for | Contraction of the second | | | | | |
| | routine maintenance ac | | | | | | Infra A | | P J ISO PAR | | |
| | | To repair storm sewer s | ystem deterioration in | order to preserve the | integrity of the | | | | | Stall Company T | |
| | | system. | | | | in the | | 1 - No | | | |
| | | | | | | | | | | TIM RUNE ST | |
| | | | | | | and the state | | the set of the set of the | | Carlos And | |
| Project and Fiscal History: | | | | | | 1 | | | | States and and | |
| | | | | | | | 1 22 | | | 2010 Paris 1 | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate | |
| FIGELL Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Local | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 500,000 | 500,000 | |
| Federal | - | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | - | |
| СЅАН | - | - | - | - | - | - | - | - | - | - | |
| Other | - | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | 2,000,000 | 2,000,000 | |
| | _ | _ | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | _ | 2,500,000 | 2,500,000 | |
| | 1 | _ | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | 2,500,000 | 2,500,000 | |
| | | | | | | | | | | · | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | |

| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Experiatures Estimate | Estimate Change |
|-----------------------|----------|---|---------|----------|----------|----------|----------|------|-----------------------|-----------------|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,500,000 | 2,500,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,500,000 | 2,500,000 |

| Project RevenuesOriginal Project EstimateApproved BudgetBudgetEstimateEstimateEstimateEstimateEstimateDespineProtein Revised Project Revenues EstimateRevenues Estimate ChangeLocal103,500146,25069,75031,395,000315Federal1,395,00031,395,000315State1,395,000315CSAHOther | Dakota | | | | AL BUDGI | | | | | | | |
|--|-----------------------------|------------------|--------------------------|-------------------------|-------------------------|-----------------|-----------|----------|--------------------|--|---|--|
| Project transfer 6-06 Image: Completion 2019 Project transfer Projec | Project Title: | Rou | ndabout Construction - C | | and CSAH 73 (Oakdale | Ave) | | | | | | |
| Year of Gave Authonization: 2019 Project Description: Traget Completion: 2021 MANAGEMENT: Safety and Management Construction of a single lane Houndabout will improve intersection of CH 6 (Thompson LKey: Project Type: Management Construction of a single lane Houndabout will improve intersection operations; make safety improvements, and provide for the increased traffic levels. Improvements, and provide for the increased traffic levels. Project and Fiscal History: Project Authonication: Approved Budget 2019 2020 2021 Beyond Total Revenues Re | Project Number(s): | 6-06 | | in west st i dui | | | | | | inty Fark | | |
| Project Type: Management (september 2000) Management (september 2000) Construction of a single fine Roundabout with intervection of C6 (Thompson make sintervection of C6 (Tho | | | Project Description: | | | | | | OPP DR | | | |
| Project Type: Management Construction of a single lane Roundabout at the intersection operations, make safety improvements, and provide for the increased traffic levels. Project St Paul Project St Paul Project and Fiscal History: The construction of a single lane Roundabout will improve interaction operations, make safety improvements, and provide for the increased traffic levels. Project Revenues Original Project Project Revenues Original Project Revenues Project Revenues Original Project Revenues Project Revenues Stimate Project Revenues Project Revenues Stimate | | | | and Management | | | | 5 | ı ¥ | - | | |
| Chy of West St Paul Inconduction to single, this conductions in more starts building pointers Project and Fiscal History: Project and Fiscal History: Project Revenues Original Project Estimate Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Revenues Estimate Local - - 103,500 146,250 60,750 - - 319,500 331,500 State - - 103,500 146,250 60,750 - - 319,500 331,500 Churty Funds - - 125,500 178,750 85,250 - | | | | | he intersection of CR | 6 (Thompson | | S S | | 1G | | |
| Chy of West St Paul Inconduction to single, this conductions in more starts building pointers Project and Fiscal History: Project and Fiscal History: Project Revenues Original Project Estimate Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Revenues Estimate Local - - 103,500 146,250 60,750 - - 319,500 331,500 State - - 103,500 146,250 60,750 - - 319,500 331,500 Churty Funds - - 125,500 178,750 85,250 - | | | | | | | | (RL | | MA MA | | |
| City of Weit St Paul make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic levels. make safety improvements, and provide for the increased traffic l | | | | | | tion operations | | 7 | | AY | | |
| Project and Fiscal History: Original Project Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project 2019 Project Revenues Project Revenues Original Project Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Revenues Estimate Local - - 103,500 146,250 69,750 - - - 339,500 315 State - - 1,395,000 - - - 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 319 County Funds - | City of West St Paul | | make safety improvem | ents, and provide for t | he increased traffic le | evels. | ROBERT ST | | U REHNE | | 21ST AVE 20TH AVE 19TH AVE | |
| Project RevenuesOriginal Project EstimateApproved Budget2019202020212023Beyond Total Revised Project Revenues EstimateLocal103,500146,25069,750319,5003116Federal103,500146,25069,750319,5003116State319,500319Cohr20197016Revised Project Revenues EstimateRevised Project Revenues EstimateRevised Project Revenues Estimate <th>Project and Fiscal History:</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>N AVE</th> <th></th> <th>Thompson Oaks</th> <th></th> <th>1000</th> | Project and Fiscal History: | | | | | | N AVE | | Thompson Oaks | | 1000 | |
| EstimateEstimateEstimateEstimateEstimateEstimateEstimate2023Revenue stimateChangeLocal103,500146,25069,750319,500319Federal1,395,0001,395,0001,395,0001,395StateCSAH | Deciant Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | HUMBOLDT | 2023 | West S 73 73 | omplex list of the second seco | 2019 Project | |
| Local $(103,500)$ $(146,250)$ $(69,750)$ $(-)$ $(-)$ $(-)$ $(319,500)$ $(319,500)$ Federal $(-)$ | Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | | |
| FederalImage: constraint of the second of the s | Local | - | - | 103,500 | | | | - | - | 319.500 | 319,500 | |
| StateImage: state | | - | _ | - | | | - | - | - | | 1,395,000 | |
| CSAH Image: Construct of the | | - | _ | _ | _ | | - | - | - | | | |
| Other Other Image: strate | | - | _ | _ | _ | - | - | - | - | - | - | |
| County Funds - - 126,500 178,750 85,250 - - - 330,500 330 Project Expenditures Original Project Estimate Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Expenditures Estimate 2019 Project Estimate Estimat | | - | _ | - | | - | - | - | - | - | - | |
| Image: Project Expenditures Original Project Expenditures Original Project Expenditures Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Expenditures Estimate 2019 Project Expenditures Land Acquisition 0 - 0 0 - | | - | - | 126.500 | 178.750 | 85.250 | - | - | - | 390.500 | 390,500 | |
| Project Expenditures Original Project Estimate Approved Budget 2019 2020 2021 2022 2023 Beyond Total Revised Project Expenditures Estimate 2019 Project Land Acquisition 0 0 325,000 - 0 Estimate Estimate Estimate Estimate Estimate Estimate 0 325,000 < | | - | _ | | | , | - | _ | _ | | 2,105,000 | |
| Project Expenditures Original Project Estimate Approved Budget Budget Estimate Estimate Estimate Estimate Total Revised Project Expenditures Estimate Expenditures Estimate Land Acquisition 0. | | | | | | | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | • | |
| Land Acquisition - - 325,000 - - - 325,000 325 Modifications/Repairs - - - - - - 325,000 325 Consulting Services - - - - - - - 325,000 325 | Project Expenditures | | Approved Budget | | | | | | | | 2019 Project Expenditures Estimate Change | |
| Modifications/Repairs - | Land Acquisition | - | - | - | 325,000 | - | - | - | - | 325,000 | 325,000 | |
| Consulting Services 230,000 | | | - | H | , | | ł | 1 | | , | ,> | |
| | Modifications/Repairs | - | - | - | - | - | - | - | - | - | - | |
| | · · · · · | - | - | - 230,000 | - | - | - | - | - | - 230,000 | - 230,000 | |

325,000

230,000

Total

1,550,000

2,105,000

2,105,000

| Delata | | | 201 | L9 CAPIT/ | AL BUDGE | T | | | | | | |
|---|------------------------------|--|-------------------------------------|-----------------------|------------------|------------------|---------------------------------|--|--|---|--|--|
| Ankroya | | | and 2019 - 2023 T | RANSPORTATION C | APITAL IMPROVEME | NT PROGRAM | | | | | | |
| | CSAH 8 | (Wentworth Avenue) from | | | | | | | | | | |
| Project Title: | | | in West St Paul | | | | | Project Graphi | C | | | |
| Project Number(s): | 8-21 | | SP 019-608-003, SP 17 | 3-020-017 (WSP) | | 37 6 | T Paraster | | H DR Heatherwood | | | |
| Year of Board Authorization: | 2017 | Project Description: | | | | | | | H DR Heatherwood Apt | | | |
| Target Completion: | 2019 | REPLACEMENT: Roadwa | REPLACEMENT: Roadway Reconstruction | | | | CHRISTINE L | N nenn p | | d | | |
| Project Type: | Replacement | Reconstruction of CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to | | | | THOMPS | ON AVE W | | ш THOMP _S | hompson Hill | | |
| JL Key: | T08021 | Humboldt Avenue in West St Paul. This project will include a bituminous mill & overlay | | | | | | | AV | | | |
| Project Location: | | from Humboldt Avenue | | | | BET | TY LN | | | | | |
| City of West St Paul | | This project will improve provide for the increased | | ations, make safety i | mprovements, and | ND OT A HEIC | RUNGE LI Weschck | | CARMEL AVE W | | | |
| Project and Fiscal History: | | | | | | 4 1 ⁸ | 2000 Y | | rwood pts | | | |
| | | | | | | 63 | Olivia T Dodge Nature Center | Dodge Education Building Garde Eleme | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate | | |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | | |
| Local | - | - | 1,437,500 | - | - | - | - | - | 1,437,500 | 1,437,500 | | |
| Federal | - | - | 984,000 | - | - | - | - | - | 984,000 | 984,000 | | |
| State | - | - | - | - | - | - | - | - | - | - | | |
| СЅАН | - | - | 2,050,650 | - | - | - | - | - | 2,050,650 | 2,050,650 | | |
| Other | - | - | - | - | - | - | - | - | - | - | | |
| County Funds | - | - | 227,850 | - | - | - | - | - | 227,850 | 227,850 | | |
| | - | - | 4,700,000 | - | - | - | - | - | 4,700,000 | 4,700,000 | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | | |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - | | |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - | | |
| woull cations/ hepairs | | 1 | | | 1 | + | | | | | | |
| · · | - | _ | _ | - | - | - | - | - | - | - | | |
| Consulting Services New Construction | - | - | - 4,700,000 | - | - | - | - | - | 4,700,000 | 4,700,000 | | |

| COUNTY | | | | IS CAPITE | L BUDGE | | | | | |
|--|------------------------------|---|---|--|--|--|---------------------------------------|----------------------------|---|---|
| Project Title: | | CSAH 9 (Dodd Boule | evard) at Flagstaff Ave | nue in Lakeville | | | | Project Graphi | ic | |
| Project Number(s): | 9-54 | SAP | 019-609-024, SAP 188 | 3-117-004 (Lakeville) | | | | LORIDA | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | Parkview Elementary | WAY | | |
| Target Completion: | 2019 | MANAGEMENT: Safety a | and Management | | | | | | | |
| Project Type: | Management | Construction of a single la | ane Roundabout at the | e intersection of CSAH | 9 (Dodd Boulevard) | | GERDINE PATH | L L | | |
| JL Key: | T09054 | and Flagstaff Avenue in L | akeville. | | | | G | 4 | R | |
| Project Location: | | The construction of a sing | gle lane Roundabout w | ill improve intersection | on operations, make | 1 2 2 | | AF | or U. | 2 2 |
| City of Lakeville Project and Fiscal History: | | safety improvements, an City of Lakeville is project Note: Full corridor sectio CSAH 23 (Cedar Avenue) Only County share of pro | t lead. on desirable to add, cor to CSAH 31 (Pilot Knob | ntingent upon turnba | ck of Dodd from | | North Creek | FLAGSTAFF | E WAY | Fieldstone PRIVITE |
| | | | | | | Cedar ODD BI | PANCH ANNCH | Quail M | | |
| | Original Project | | 2019 | 2020 | 2021 | Cedar plands Park D ^{ODD} Bl 2022 | GAGE 2023 | Quail M Green Beyond | nway | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | | GAGE ^A CO23 Estimate | Ay Beyond 2023 | | 2019 Project Revenues Estimate Change |
| | | Approved Budget | | | | 2022 | 2023 | веуопа | Total Revised Project | Revenues Estimate |
| Local | | Approved Budget | | | | 2022 | 2023 | веуопа | Total Revised Project | Revenues Estimate |
| Local Federal | | Approved Budget | | | | 2022 | 2023 | веуопа | Total Revised Project | Revenues Estimate |
| Local Federal State | | Approved Budget | | | | 2022 | 2023 | веуопа | Total Revised Project | Revenues Estimate |
| Local Federal State CSAH | | Approved Budget | Budget | | | 2022 | 2023 | веуопа | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| Local Federal State CSAH Other | | Approved Budget | Budget - - - | | | 2022 | 2023 | веуопа | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| Local Federal State CSAH Other | | Approved Budget | Budget | | | 2022 | 2023 | веуопа | Total Revised Project Revenues Estimate | Revenues Estimate Change 630,00 70,00 |
| | | Approved Budget Approved Budget Approved Budget Approved Budget | Budget | Estimate 2020 | Estimate | 2022 Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change 630,000 70,000 700,000 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds Project Expenditures | Estimate | | Budget | Estimate - - - - - - - - | Estimate - - - - - - - - | 2022 Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate Total Revised Project Total Revised Project Total Revised Project | Revenues Estimate Change 630,000 700,000 2019 Project |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition | Estimate | | Budget | Estimate 2020 | Estimate | 2022 Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate Total Revised Project Total Revised Project Total Revised Project | Revenues Estimate Change 630,00 70,00 700,00 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds Project Expenditures | Estimate | | Budget | Estimate 2020 | Estimate | 2022 Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate Total Revised Project Total Revised Project Total Revised Project | Revenues Estimat Change 630,00 70,00 700,00 2019 Project Expenditures |

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700,000

700,000

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700,000

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-

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New Construction

| Dakota | | | | .9 CAPITA | | | | | | |
|------------------------------|------------------------------|---|---------------------------|---|-------------------|---------------------------------|----------------|----------------------|--|--------------------------------------|
| Project Title: | CSAH 9 (I | Dodd Boulevard) at Icenic | Tr Heritage Dr in Lakevil | lle 3/4 Intersection Co | onversion | | | Project Graph | ic | |
| Project Number(s): | 9-55 | | | | | | Lakevi High | ille North | HAZEL NUT ANE | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | Q | A HAZEL NUT AND | |
| Target Completion: | 2020 | RESOURCES: Design | | | | ITERI PL KENIA | 198TH ST N | BL | SA | |
| Project Type: | Management | MANAGEMENT: 3/4 Inte | ersection Conversion | | | NWO | | 8 | R R | AVE |
| JL Key: | T09055 | Conversion from full to 3 | 8/4 intersection at CSAH | 9 (Dodd Boulevard) | and Icenic Trail, | TERIPI KENNOOD | A HA | QODD | LB IB | OKE AV EW AVE |
| Project Location: | | Heritage Drive in Lakevill | | | | | RITIN | ake Marion | ITER | YOI |
| City of Lakeville | | The conversion from full improve intersection ope increased traffic levels. | | | | 2015 | - 4. | Elementary School | DEALIC | HOLT AVE HOLT AVE HIGHVIEW AVE |
| Project and Fiscal History: | | | | | | Antiers Park I Dan Patch Lin | | $\mathbf{\nabla}$ | Lakewille Cit | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| Local | | | 22,500 | Estimate | Estimate | Estimate | Estimate | 2023 | - 22,500 | Change 22,500 |
| Federal | - | - | 22,300 | 400,000 | | | - | | - 400,000 | 400,000 |
| State | | | | 400,000 | | | - | | | 400,000 |
| CSAH | | | 24,750 | 90,000 | | | | | - 114,750 | 114,750 |
| Other | - | _ | - | | | | _ | | | - |
| County Funds | - | - | 2,750 | 10,000 | | | _ | | - 12,750 | 12,750 |
| | | | , | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | ,/00 |
| | - | - | 50,000 | 500,000 | | | - | - | - 550,000 | 550,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures |
| Land Acquisition | | | Dudget | Lotiniate | Louinate | Lotinate | Lotiniate | 2025 | | Estimate Change |
| Modifications/Repairs | | | | - | | | - | | | |
| Consulting Services | - | - | 50,000 | - | | | - | | 50,000 | 50,000 |
| New Construction | - | | | 500,000 | | | - | | 500,000 | 500,000 |
| | | | | 500,000 | | | | | 500,000 | 500,000 |
| Total | - | - | 50,000 | 500,000 | | | - | | - 550,000 | 550,000 |

| Dakota | | | | L9 CAPITA | | | | | | |
|------------------------------|------------------------------|--|-------------------------|------------------------|-------------------|-------------------------|------------------|-----------------------------------|--|---|
| Project Title: | CSAF | 9 (Dodd Boulevard) from (| Gerdine Path to CSAH | 31 (Pilot Knob) in Lak | eville | | | Project Graphic | | |
| Project Number(s): | 9-56 | | | | | Park | ND ST W | | | 31 |
| Year of Board Authorization: | 2019 | Project Description: | | | | 162 | ,u. / | | | |
| Target Completion: | 2021 | RESOURCES: Design/Stuc | dy west of CSAH 23 (Ce | dar) to CSAH 31 (Pilot | t Knob) includes | | FLOR/A | FILCH HAL | 9 | Щ |
| Project Type: | Management | 179th Street | | | | | Parkview FLOR/0 | 5 | AS | ELA |
| JL Key: | T09056 | MANAGEMENT: Safety a | ind Management / Futu | ure Turnback | | E | lementary | 4 | PT PTASIA I | REDOVAY |
| Project Location: | | Reconstruction of CSAH 9 |) (Dodd Boulevard) fror | n Gerdine Path to CS | AH 31 (Pilot Knob | | | | * | CREEK LN |
| City of Lakeville | | Road) in Lakeville. This project will bring CSA to the city of Lakeville. A turnback. | | | | CALENA NE | | | Fieldstone Berk OO | Reast Reast YCommunit LO Park |
| Project and Fiscal History: | | | | | | GANNOZ North Cre | 4 | | TH ST W | 2 |
| | Original Project | | 2019 | 2020 | 2021 | ar is Park 9 2022 | | ail Meadows Greenway Beyond | Quail Meadow Conservation Area | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 400,000 | 2,000,000 | 5,000,000 | - | - | - | 7,400,000 | 7,400,000 |
| | - | - | 600,000 | 2,000,000 | 5,000,000 | - | - | - | 7,600,000 | 7,600,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | 2,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 600,000 | - | - | - | - | - | 600,000 | 600,000 |
| New Construction | - | - | - | - | 5,000,000 | - | - | - | 5,000,000 | 5,000,000 |
| Total | - | - | 600,000 | 2,000,000 | 5,000,000 | - | - | - | 7,600,000 | 7,600,000 |

| Dakota | | | and 2019 - 2023 | 19 CAPIT TRANSPORTATION C | APITAL IMPROVEME | | | | | |
|--|------------------|---|--|--|---|---|-------------------------------------|---|---|--------------------------------------|
| Project Title: | CSAH 2 | 23 (Galaxie Ave, Foliage A | |)th St) to CR 96 (Evele | th Ave) | | | Project Graphi | c | |
| Project Number(s): | 23-76 | | in Greenvale Twp SAP 019-62 | 22 022 | | 1 | | 23 | 1 1 | *********** |
| Year of Board Authorization: | 2017 | Project Description: | SAP 019-02 | 23-035 | | | | | | 3 |
| Target Completion: | 2017 | REPLACEMENT: Roadw | vav Bacanstruction | | | | 86 CREENVAL | WP 17WP | OTH ST-W | |
| Project Type: | Replacement | Reconstruction of CSAF | | a Ava) from CEAH 86 | (200+b S+) +a CB 06 | | | | L L | w cater rour |
| JL Key: | T23076 | | | ge Ave) Ironi CSAH oc | (280th St) to CK 90 | ISLE AVE | ш 285TH ST W | | A DANBURY AVE | AVE |
| | 125070 | (Eveleth Ave) in Green | | a 1 | | ШA | N N | X | E E | щ. |
| Project Location: Greenvale Township | | This project will improv improvements, and pro | | | , make safety | SL | оглоке | 290TH ST V | v 🖗 | DAL |
| | | | | | | · ? ? | Ŷ | Chub Creek | 22-1 | PENDALE AVE |
| Project and Fiscal History: | | | | | | | | | | A Martin |
| | | | | | | JAMAICA AVE | GUAM AVE | 23-76 | 315TH ST W | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Fioject Nevenues | Estimate | Approved budget | Budget | Estimate | E at lucate | | | | Devenues Catimate | Povonuos Estimato |
| Local | - | | | LStimate | | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate |
| Federal | | - | - | - | Estimate - | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| regeral | - | - | - | - | Estimate - | Estimate - - | Estimate - | | - | |
| | - | - | | - | | Estimate - - | Estimate - - | | | |
| State | | - | - - - 6.174.000 | - | | Estimate - - - - | Estimate - - - - | | - - - | Change - - - |
| State CSAH | | - | - - - 6,174,000 - | | Estimate - - - - - - | Estimate - - - - - - | Estimate - - - - - - | 2023 | | |
| State CSAH Other | | | - | | <u>-</u> - - - - - - - | Estimate - - - - - - - - | Estimate | 2023 | - - - 6,174,000 - | Change - - - 6,174,000 - |
| State CSAH | | | - 686,000 | | | Estimate | Estimate | 2023 | - - - - 6,174,000 - 686,000 | Change |
| State CSAH Other | | - - - - - | - | - - - - - - - | <u>-</u> - - - - - - - | Estimate | Estimate | 2023 | - - - 6,174,000 - | Change - - - 6,174,000 - |
| State CSAH Other | | - - - - - - - - - - | - 686,000 | - - - - - - 2020 Estimate | | Estimate | Estimate | 2023 | - - - - 6,174,000 - 686,000 | Change |
| State CSAH Other County Funds | | | - 686,000 6,860,000 2019 | | - - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | - - - - - - - - - - - - - | | Change |
| State CSAH Other County Funds Project Expenditures | | - - - - - - - - - - - - - - - - - - - | - 686,000 6,860,000 2019 | | - - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | - - - - - - - - - - - - - | | Change |
| State CSAH Other County Funds Project Expenditures Land Acquisition | | | - 686,000 6,860,000 2019 | | - - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | - - - - - - - - - - - - - | | Change |

6,860,000

_

6,860,000

6,860,000

| Dakota | | | | | L BUDGE | | | | | |
|---|------------------------------|--|-------------------------|--|--------------------------------------|------------------|------------------|-----------------|--|--|
| Project Title: | CSA | AH 23 (Cedar Avenue) at C | SAH 80 (255th Street W | 'est) in Eureka Towns | ship | | | Project Graphic | : | |
| Project Number(s): | 23-81 | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2021 | RESOURCES: Design | | | | | | | | |
| Project Type: | Management | MANAGEMENT: Roadwa | y Reconstruction | | | | ₩. | | | |
| JL Key: | T23081 | Intersection reconstruction | on CSAH 23 (Cedar Ave) |) at CSAH 80 (255th S | St W) in Eureka | | R A | | | |
| Project Location: | | Township. | | | | | CEDAR AVE | | | |
| Eureka Township | | This project will improve improvements, and provi | | | , make sarely | 6 RANT | | GREATE 23-81 | 255TH ST W 80 | |
| Project and Fiscal History: | | | | | | Carly . | | | | |
| | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | ★ 2019 Project Revenues Estimate |
| | | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project | 2019 Project |
| Local | | Approved Budget | | | | | | | Total Revised Project | 2019 Project Revenues Estimate |
| Local Federal | | Approved Budget | | | | | | | Total Revised Project | 2019 Project Revenues Estimate |
| Local Federal State | | Approved Budget | Budget - - - - | Estimate - - - | Estimate - - | | | | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - |
| Local Federal State CSAH | | Approved Budget | | | | | | | Total Revised Project | 2019 Project Revenues Estimate |
| Local Federal State CSAH Other | | Approved Budget | Budget | Estimate - - 270,000 - | Estimate - - 1,345,000 - | | | | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - 1,705,000 - |
| Local Federal State CSAH | | Approved Budget | Budget - - - - | Estimate - - - | Estimate - - | | | | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - |
| Local Federal State CSAH Other | | Approved Budget Approved Budget Approved Budget Approved Budget | Budget | Estimate - - 270,000 - 30,000 | Estimate | | | | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - 1,705,000 - 195,000 |
| Local Federal State CSAH Other County Funds | Estimate | - - - - - | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate - - - 1,705,000 - 195,000 1,900,000 Total Revised Project | 2019 Project Revenues Estimate Change - - - 1,705,000 - 1,900,000 1,900,000 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition | Estimate | - - - - - | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - 1,705,000 - 195,000 1,900,000 2019 Project Expenditures Estimate Change |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition Modifications/Repairs | Estimate | - - - - - | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - 1,705,000 - 195,000 1,900,000 2019 Project Expenditures Estimate Change |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition | Estimate | - - - - - | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change - - - - 1,705,000 - - 195,000 1,900,000 2019 Project Expenditures Estimate Change 300,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|--|------------------------------|---|------------------------|----------------------|--------------------------|-----------------------|-------------|-----------------|--|-----------------------------------|
| COUNTY | | CSAH 26 (Lone Oak Road) | | | | | | | | |
| Project Title: | | | in and Inver Grove Hei | | 5 | | | Project Graphic | c | |
| Project Number(s): | 26-54 | iii Laga | | giits | | 149 | | 7 | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | 149 | | 1 | CENTA | |
| Target Completion: | 2018 | IMPROVEMENT AND EX | DANGIONI, Lana Additi | long | | Post Office | LIKINGS PKV | VY | MP | |
| ° 1 | Expansion | | | | a duuquu fira na Truualu | Data Center | | | TR | |
| Project Type: | | Construction of CSAH 26 | | | | R | | AM | EF. | S |
| JL Key: | T26054 | Highway 55 to Trunk Hig | | | | 8 | | MES | - \ / | TRL |
| Project Location: Cities of Eagan and Inver Grove Heights | | This project will improve | | | | DODD RD | | CR SPE | | L L |
| | | and provide for the increase with CP 63-27. | | oject construction w | | 55 | VE OATOR | SUMPLIER | 63 | 3 26 |
| Project and Fiscal History: | | | | | | | | | | hay . |
| | | | | | | Thresher Fiel Park | HIGHWAY | LN 55 COURT | TER TRL | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | 4,698,000 | - | 5,760,000 | - | - | - | 10,458,000 | 10,458,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | _ | - |
| СЅАН | - | - | 5,167,800 | - | 6,336,000 | - | - | - | 11,503,800 | 11,503,800 |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 574,200 | - | 704,000 | - | - | - | 1,278,200 | 1,278,200 |
| | - | - | 10,440,000 | - | 12,800,000 | - | - | - | 23,240,000 | 23,240,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
| Land Acquisition | - | - | 10,440,000 | - | - | - | - | - | 10,440,000 | 10,440,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | | _ | - | - | _ | - | - | - | _ |
| New Construction | - | | _ | | 12,800,000 | _ | - | - | 12,800,000 | 12,800,000 |
| | | - | | - | 12,000,000 | | | | 12,000,000 | 12,000,000 |
| Total | - | - | 10,440,000 | - | 12,800,000 | - | - | - | 23,240,000 | 23,240,000 |

| Dakota | | | | L9 CAPITA | | | | | | |
|---|------------------------------|------------------------------|---|------------------------|-----------------------|------------------|------------------|-----------------------|--|---|
| | CSAH 26 (Lone Oa | k), CSAH 28 (Yankee Doodl | | | | | | | | |
| Project Title: | | Managem | nent System (ATMS) in I | Eagan | | | | Project Graphic | : | |
| Project Number(s): | 26-56 | | 0-007 tied to SP 019-03 | | g Work) | Hand C. | | | | 63 |
| Year of Board Authorization: | 2018 | Project Description: | | | | | adow | 31 | | |
| Target Completion: | 2019 | RESOURCES: Consultant | Coordination ATMS (Si | ignal Timing) | | | ike | | | 26 |
| Project Type: | Management | MANAGEMENT: Advanc | ed Traffic Managemen | t System | | | | State In | | |
| JL Key: | T26056 | Traffic signal manageme | nt system along: | | | | mark The | // AN | | 55 |
| Project Location: | | CSAH 26 (Lone Oak Rd) f | rom CSAH 31 (Pilot Kno | b Rd) to Neil Armstro | ong Blvd | | | | | |
| Project and Fiscal History: Consultant Signal Coordination \$155,300 = \$ Construction \$3,892,200 = \$1,208,538 city + | | | ement System (ATMS) segment of roadway con | will provide for the e | fficient operation of | ings 777 | Rahn Park | 26-56 Downing Park | Walnut Hill Park CL/FF RD | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| Local | | | 1,208,538 | Estimate | Estimate | Estimate | Estimate | 2023 | 1,208,538 | Change 1,208,538 |
| Federal | | | 1,330,560 | - | | | - | - | 1,208,558 | 1,208,558 |
| State | | | 1,550,500 | | | | | | | 1,550,500 |
| CSAH | - | | 1,357,592 | - | | - | - | - | 1,357,592 | 1,357,592 |
| County Funds | | | 1,557,552 | - | - | - | - | - | 150,810 | |
| | - | | 4,047,500 | - | - | _ | - | - | 4,047,500 | , |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 155,300 | - | - | - | - | - | 155,300 | 155,300 |
| New Construction | - | - | 3,892,200 | - | - | - | - | - | 3,892,200 | 3,892,200 |
| | | | -, , ••• | | 1 | 1 | | 1 | -,,=00 | -,)200 |

4,047,500

Total

4,047,500

4,047,500

| Dakota | | | | 19 CAPITA | | | | | | |
|--|------------------|-------------------------------|-----------------------|-------------------------|---------------------|-----------|-----------|---------------|-----------------------|-------------------------------------|
| Project Title: | CSA | H 28 (Yankee Doodle Roa | d) at Elrene Road, at | Mike Collins Drive in E | agan | | | Project Graph | ic | |
| Project Number(s): | 28-44 | | | | | \sim | | | | |
| Year of Board Authorization: | 2021 | Project Description: | | | | | ALDRIN DR | | Thresher Fields | Bur Oa |
| Target Completion: | 2022 | MANAGEMENT: Safety | and Management | | | | ALDRIN DR | | Park | |
| Project Type: | Management | , Intersection constructio | | nkee Doodle Rd) at Elr | ene Rd: at Mike | | | DR | | T |
| JL Key: | T28044 | Collins Dr in Eagan. This | | | | | CP Ball | S S | | ELLSIDE DR |
| Project Location: | | Road Study. | - p j | | | | | NN NN | | |
| City of Eagan | | This project will improve | o CSAH 28 (Vankoo Di | oodle Rd) at Firene Rd | and Mike Collins Dr | | | | | |
| city of Edgan | | intersection operations | | | | OVERY RD | 0 | | | |
| | | intersection operations | | | | OVERY RU | | MIKE | | |
| | | | | | | ā | | 2 | | |
| | | | | | | 28 100 | | 28-44 | 28 YANKEE DOOL | NERD D |
| During the stand Discol History a | | | | | | TNUT- | WESCO | | TANKEE DOOL | OB |
| Project and Fiscal History: | | | | | | R1TON T | | | | D |
| | | | | | | 0 | | | m | () |
| | | | | | | | | | | × \$\$ |
| | | | | | | | | INY LA | | how |
| | | | | | | | | LOAKS TRI | 2 | |
| | | | | | | | | A | 0 | |
| | | | | | | | | He Ch | | |
| | | | | | | | | J | | |
| | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | | 2020 | | | 2020 | Deyona | Total Revised Project | Revenues Estimate |
| • | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | _ | _ | _ | - | 18,000 | 180,000 | | | - 198,000 | 198,000 |
| Federal | | _ | _ | _ | 10,000 | - | _ | | | 150,000 |
| State | | _ | | _ | _ | | _ | | | |
| CSAH | - | - | - | - | 19,800 | 198,000 | - | | - 217,800 | 217,800 |
| Other | - | - | - | - | 19,800 | 198,000 | - | | - 217,800 | 217,800 |
| | | - | - | - | 2 200 | - | - | | | 24.200 |
| County Funds | - | - | - | - | 2,200 | 22,000 | - | | - 24,200 | 24,200 |
| | - | _ | _ | - | 40,000 | 400,000 | - | | - 440,000 | 440,000 |
| | | | | | | | | | | |
| | Onininal Dr. 1 | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Davies d Dr. 1 | 2019 Project |
| Project Expenditures | Original Project | Approved Budget | | | | | | | Total Revised Project | Expenditures |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | |
| | | | | | | | | | | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | | Estimate Change |
| Land Acquisition Modifications/Repairs | - | - | - | - | - | - | - | | | Estimate Change |
| Land Acquisition Modifications/Repairs Consulting Services | - | - | - | - | - - 40,000 | - | - | | 40,000 | Estimate Change - - 40,000 |

-

New Construction

Total

-

400,000

400,000

-

40,000

-

-

-

400,000

440,000

400,000

440,000

| RIA | J |
|--------|---|
| Debala | |
| COUNTY | |

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | CSAH | 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights | |
|------------------------------|-----------|---|---|
| Project Number(s): | 28-48 | | 2 |
| Year of Board Authorization: | 2022 | Project Description: | |
| Target Completion: | 2023 | IMPROVEMENT AND EXPANSION: Lane Additions | |
| Project Type: | Expansion | Construction of an urban roadway along CSAH 28 (80th St E) from Trunk Highway 3 | |
| JL Key: | T28048 | (South Robert Trail) to 0.62 mile east in Inver Grove Heights. | T |
| Project Location: | | Note: City of Inver Grove Heights is lead agency, only County share of project cost | E |
| City of Inver Grove Heights | | shown. | |
| | | The construction of this roadway will make safety improvements and provide for the | |
| | | increased traffic levels. | |
| | | | |
| | | | |



| Project and | d Fiscal | History: |
|-------------|----------|----------|
| | | |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local | | | | Estimate | Estimate | Estimate | Lotinute | 2023 | | chunge |
| LUCAI | - | - | - | - | = | - | - | - | = | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | - | - | - | 522,720 | 540,000 | - | 1,062,720 | 1,062,720 |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | - | - | 58,080 | 60,000 | - | 118,080 | 118,080 |
| | - | - | - | - | - | 580,800 | 600,000 | - | 1,180,800 | 1,180,800 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | 580,800 | - | - | 580,800 | 580,800 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | 600,000 | - | 600,000 | 600,000 |
| Total | _ | - | _ | _ | - | 580,800 | 600,000 | - | 1,180,800 | 1,180,800 |

| Dakota | | | | 19 CAPITA transportation cal | | | | | | |
|------------------------------|------------------------------|---|------------------------|--|------------------|------------------|------------------------|--------------------------|--|---|
| Project Title: | | CSAH 31 (Pilot Knob | Road) at CSAH 32 (Clif | ff Road) in Eagan | | | | Project Graphic | | |
| Project Number(s): | 31-79 | | | | | | Thoma | | | Ravine P |
| Year of Board Authorization: | 2017 | Project Description: | | | | | Pa | | | |
| Target Completion: | 2021 | MANAGEMENT: Safety a | - | | | | | | | |
| Project Type: | Management | The traffic control device | | | | | | | | SELN |
| JL Key: | T31079 | intersection is approachir | | | - | | | | | С. С. |
| Project Location: | | lanes will be reconstructe | | | n. | | Thoma: Lake | | | ¥20 |
| City of Eagan | | The construction will imp provide for the increased | • | rations, make safety in | provements, and | S CENTER DR | | 31 Clearwate 31-79 | CLIFF RD | |
| Project and Fiscal History: | | | | | | | | | | |
| | | | | | | N. N. | Walden Heights Park | DATE MOX | George Ohmann Park | * |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Lotinute | | Buuger | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Local | - | - | - | 706,500 | 1,763,415 | - | - | - | 2,469,915 | 2,469,915 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | 777,150 | 1,939,785 | - | - | - | 2,716,935 | 2,716,935 |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | 86,350 | 215,500 | - | - | - | 301,850 | 301,850 |
| | - | - | - | 1,570,000 | 3,918,700 | - | - | - | 5,488,700 | 5,488,700 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | 1,570,000 | - | - | - | - | 1,570,000 | 1,570,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | 3,918,700 | - | - | - | 3,918,700 | 3,918,700 |
| Total | - | _ | - | 1,570,000 | 3,918,700 | _ | - | - | 5,488,700 | 5,488,700 |

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| - jakola | 7 |
| COUNTY | F. |

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan | | | | | | | Project Graphic | | |
|------------------------------------|---|---|---------------------------|------------------------|---------------------|-------------------------|------------------|------------------------------------|------------------------|---|
| Project Number(s): | 32-87 | | | | | 9 | | | | 6 |
| Year of Board Authorization: | 2019 | Project Description: | | | | ORION V Goat Hill | | | Pinewood Elementary | 8 |
| Target Completion: | 2013 | RESOURCES: Design Stuc | 4.7 | | | Z Goat Hill | C COMITY | | Elementary | E . |
| Project Type: | | MANAGEMENT: Safety a | | | | Z | 43 | | | ide Park |
| | Management T32087 | | | 1 42 (Louington Aug) t | a Truck Highway 2 | no Park | Walnut Hill Park | Trapp Par | | ide Park |
| JL Key: | 152087 | Design study along CSAH | 1 32 (CIIII Ru) from CSAF | 1 43 (Lexington Ave) t | O Trunk Highway 3 | | | | | A second s |
| Project Location: City of Eagan | | in Eagan. | | C 1 1 | | | | Oak Pond Hills | | 3 |
| | | This design study will ma roadway operations and | | or a preferred alterna | tive to the CSAH 32 | | | Park | | Hay Lake |
| | | | | | | 499 | 32-GLAFFERD | 32-87 | GLIEF-R0 | 32 |
| Project and Fiscal History: | | • | | | | | Holland | | | Ton la |
| | | | | | | | Lake | McDonough Lake Schuize Beach | 344 | * |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | 360,000 | 1,350,000 | 2,250,000 | - | - | - | 3,960,000 | 3,960,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | _ | 396,000 | 1,485,000 | 2,475,000 | - | - | - | 4,356,000 | 4,356,000 |
| Other | - | - | - | - | | - | - | - | | - |
| County Funds | - | - | 44,000 | 165,000 | 275,000 | - | - | - | 484,000 | 484,000 |
| | _ | _ | 800,000 | 3,000,000 | 5,000,000 | - | - | - | 8,800,000 | 8,800,000 |
| | | | 2010 | 2022 | | | | | | |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | - | 3,000,000 | - | - | - | - | 3,000,000 | 3,000,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 800,000 | - | - | - | - | - | 800,000 | 800,000 |
| New Construction | - | - | - | - | 5,000,000 | - | - | - | 5,000,000 | 5,000,000 |
| Total | - | - | 800,000 | 3,000,000 | 5,000,000 | - | - | - | 8,800,000 | 8,800,000 |



Total

300,000

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2023 T | RANSPORTATION C | APITAL IMPROVEME | NT PROGRAM | | | | |
|--|------------------------------|---|---|---|--------------------------------|------------------|------------------|-----------------------------------|--|---|
| Project Title: | | CSAH 32 (Cliff Road) |) from Dupont Ave to I- | 35 in Burnsville | | | | Project Graphi | c | |
| Project Number(s): | 32-91 | | | | | 0 | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2019 | MANAGEMENT: Constru | uction | | | | | | | |
| Project Type: | Management | The existing southbound | 35W at Cliff Road west | t ramp will be relocat | ted to the south and | | | | | |
| JL Key: | T32091 | a Roundabout will be con | nstructed. The westerl | ly leg of the Roundab | out will be realigned | | | | T | Cliff Fen |
| Project Location: | | to connect with DuPont A | | | - | | | | 2 | ery Site |
| City of Burnsville Project and Fiscal History: | | parcel). The city of Burnsville will This project will improve operations, make safety i Note: Only Dakota Coun agency for this project. | CSAH 32 roadway open improvements, and pro | rations, I-35 southbo ovide for the increase | und ramp ed traffic levels. | Pacific | CLIFF F | RD W Junion Pack LADYBIRD E | Lear X | TAVES |
| | | | | | | 126TH | ST W | | HIGHV | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | 270,000 | - | - | - | - | - | 270,000 | 270,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 30,000 | - | - | - | - | - | 30,000 | 30,000 |
| | - | - | 300,000 | - | - | - | - | - | 300,000 | 300,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | | | | - | - | | - | |
| Modifications/Repairs | - | - | | - | - | - | - | - | - | - |
| Consulting Services | - | | _ | - | - | - | - | - | - | - |
| New Construction | - | _ | 300,000 | - | - | - | - | - | 300,000 | 300,000 |
| | | | 500,000 | | | | | | 500,000 | 500,000 |

300,000

300,000

| Dakota | | | | 19 CAPITA | | | | | | |
|--------------------------------------|------------------------------|--|--------------------------|---------------------|--------------------|-----------------------------------|-----------|---|--|-----------------------------------|
| | | Roundabout CSAH 33 (Diar | | | | | | Project Graphi | | |
| Project Title: | | in App | le Valley and Rosemou | nt | | | | Project Graphi | | |
| Project Number(s): | 33-15 | | | | | NOOD DR | .0 | \sim | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | K | OUBAR NRA | DULUTH DR 130 | 6TH ST W | |
| Target Completion: | 2022 | RESOURCES: Preliminary | | esign (2020) | | Ē | AR | THDR | | |
| Project Type: | Management | MANAGEMENT: Safety a | | | | | 234 | 737TH ST W | | H |
| JL Key: | T33015 | Construction of a Rounda | about at the intersectio | n of CSAH 33 (Diamo | nd Path) and 140th | Sum | merfield | | | PA |
| Project Location: | | St (Apple Valley) / Conne | | | | RD | Park | A ST W | | RY |
| Cities of Apple Valley and Rosemount | | The construction of a Rou improvements, and provi | • | • | ns, make safety | ELKHART DUBLINRD 140TH ST W | 138. | 33 | DAW | HIRA ANDO CLOYER |
| Project and Fiscal History: | | | | | | | 147 | ST ST W 33-15 | | COBBLERAL |
| | | | | | | TO WID 13 THE BOLY LN | | Dakota Ridge School 44TH ST W Diamond Path | 143RD ST | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| ··· · ,······ | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | 45,000 | 45,000 | 157,500 | 877,500 | - | - | 1,125,000 | 1,125,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | 49,500 | 49,500 | 173,250 | 965,250 | - | - | 1,237,500 | 1,237,500 |
| Other | - | - | - | - | - | - | - | - | | - |
| County Funds | - | - | 5,500 | 5,500 | 19,250 | 107,250 | - | - | 137,500 | 137,500 |
| | - | - | 100,000 | 100,000 | 350,000 | 1,950,000 | - | - | 2,500,000 | 2,500,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| Land Acquisition | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Estimate Change |
| Land Acquisition | - | - | - | - | 350,000 | - | - | - | 350,000 | 350,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | | - 200,000 |
| Consulting Services | - | - | 100,000 | 100,000 | - | - | - | - | 200,000 | 200,000 |
| New Construction | - | - | - | - | - | 1,950,000 | - | - | 1,950,000 | 1,950,000 |
| Total | - | - | 100,000 | 100,000 | 350,000 | 1,950,000 | - | - | 2,500,000 | 2,500,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|---------------------------------------|------------------------------|--|------------------------|------------------------|--------------------------|----------------------|----------------------------|----------------|--|---|
| Project Title: | | CSAH 38 (McAndrews Ro | | Management System | | | | Project Graphi | c | |
| Project Number(s): | 38-58 | IN BU | rnsville and Apple val | еу | | | Wildlife/Rec | Hills | Rahn Park | |
| Year of Board Authorization: | 2021 | Project Description: | | | | | Area | | 32 | |
| Target Completion: | 2021 | | | | | | 32 | | | |
| | | RESOURCES: Design | | ant Country and | | * | | | Ridgecliff F | ark |
| Project Type: | Management | MANAGEMENT: Advanc | Ũ | • | (| CLIFF RDW | 13 | | Ridgecliff F | |
| JL Key: Project Location: | T38058 | Traffic signal management Burnsville to CSAH 31 (Pi | , . | • • • | from CSAH 5 in | | Carrier Contract (1) | Terrace Oaks | A FAGAN | Jensen Lake |
| Cities of Burnsville and Apple Valley | | Advanced Traffic Manage traffic signals along the C | ement System (ATMS) |) will provide for the | efficient operation of § | HIGHWAY | Wolk | 11 East | Region 38-58 | al Park 31 course 38 |
| Project and Fiscal History: | | | | | | Neill 5 | Wolk | | 77 | |
| | Original Project | | 2019 | 2020 | 2021 | Day Neher 2022 | 42 A 35 Crystal 2023 | Beyond | 23 Ap Va Va Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | 45,000 | 162,000 | - | - | 207,000 | 207,000 |
| Federal | - | - | - | - | - | 1,440,000 | - | - | 1,440,000 | 1,440,000 |
| State | _ | _ | - | - | _ | | - | - | | |
| CSAH | - | _ | - | - | - | 178,000 | - | - | 178,000 | 178,000 |
| Other | _ | _ | - | _ | _ | - | - | - | | |
| County Funds | _ | _ | | _ | 55,000 | 20,000 | - | | 75,000 | 75,000 |
| County runus | - | - | - | - | 100,000 | 1,800,000 | - | - | 1,900,000 | 1,900,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | 100,000 | - | - | - | 100,000 | 100,000 |
| New Construction | - | _ | - | - | - | 1,800,000 | - | - | 1,800,000 | 1,800,000 |
| | | | | | | 2,000,000 | | | 2,000,000 | 2,000,000 |

| - CARAJA | | | | L9 CAPITA | | | | | | |
|--|------------------------------|---|---------------------------|---|------------------|------------------|------------------|-------------------|--|---|
| Project Title: | CSAH 38 | (McAndrews Road) Repai | r/Replace Retaining Wa | alls (limits TBD) in App | ole Valley | | | Project Graphi | c | |
| Project Number(s): | 38-AV | | | | | | the state | | | |
| Year of Board Authorization: | 2020 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | REPLACEMENT: Repair/F | Replace Retaining Walls | S | | | L. TOUGHER | | | |
| Project Type: | Management | Repair/replace retaining | walls along CSAH 38 (N | /IcAndrews Road) in A | pple Valley. | | | R. | | |
| JL Key: | T380xx | Retaining walls for repair | | | | A Carlot And | ALL STREET | gitter Welling | | |
| Project Location: | | Program. | | | | | | | | |
| City of Apple Valley | | Modular block retaining Repair/replace deteriora integrity of the bike/pede | ting retaining walls prio | or to wall failure will n | | | | | | |
| Project and Fiscal History: | | | | | | | | 111 | The second second | |
| | | | | | | | | | | |
| Project Revenues Local Federal | Original Project Estimate | Approved Budget | 2019 Budget - | 2020 Estimate - | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local Federal | | Approved Budget | | | | | | | | Revenues Estimate |
| Local Federal State | | Approved Budget | | Estimate - - - | | | | | Revenues Estimate | Revenues Estimate Change |
| Local Federal | | Approved Budget | | | | | | | | Revenues Estimate Change |
| Local Federal State CSAH Other | | Approved Budget | | Estimate - - - 720,000 - | | | | | Revenues Estimate - - - 720,000 - | Revenues Estimate Change 720,000 |
| Local Federal State CSAH | | Approved Budget | | Estimate - - - | | | | | Revenues Estimate | Revenues Estimate Change 720,00 80,00 |
| Local Federal State CSAH Other County Funds Project Expenditures | | Approved Budget Approved Budget Approved Budget Approved Budget | | Estimate | | | | | Revenues Estimate - - - - - 720,000 - 80,000 | Revenues Estimate |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition | Estimate | | Budget | Estimate 720,000 80,000 800,000 2020 Estimate | Estimate | Estimate 2022 | Estimate 2023 | 2023 | Revenues Estimate | Revenues Estimate Change 720,00 80,00 2019 Project Expenditures Estimate Change |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition Modifications/Repairs | Estimate | | Budget | Estimate | Estimate | Estimate 2022 | Estimate 2023 | 2023 | Revenues Estimate - - - - 720,000 720,000 80,000 800,000 Total Revised Project | Revenues Estimate Change 720,00 80,00 800,00 2019 Project Expenditures |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | Estimate | | Budget | Estimate 720,000 80,000 800,000 2020 Estimate | Estimate | Estimate 2022 | Estimate 2023 | 2023 | Revenues Estimate | Revenues Estimate Change 720,00 80,00 800,00 2019 Project Expenditures Estimate Change |
| Local Federal State CSAH Other County Funds Project Expenditures Land Acquisition Modifications/Repairs | Estimate | | Budget | Estimate 720,000 80,000 800,000 2020 Estimate | Estimate | Estimate 2022 | Estimate 2023 | 2023 | Revenues Estimate | Revenues Estimat Change 720,00 800,00 800,00 2019 Project Expenditures Estimate Change |

| Dakota | | | | 19 CAPITA transportation ca | | | | | | |
|---------------------------------------|------------------|----------------------------|---------------------------|---------------------------------------|-----------------------|---------------|------------|---------------|-----------------------|-----------------------------------|
| Project Title: | | CSAH | 42 Corridor - Signal Syst | ems | | | | Project Graph | ic | |
| Project Number(s): | 42-124 | SAP 019-642- | 056 Pennock, SAP 019-6 | 42-057 Summit Oaks/ | Southcross | Golf Course | 신지 비가 | | | Summerfield |
| Year of Board Authorization: | 2018 | Project Description: | | | | Gon Course | 23 | | Moeller Park | Park |
| Target Completion: | 2022 | REPLACEMENT: CSAH | 42 Corridor Signal Syster | ms The County has ide | entified traffic | | | | | |
| Project Type: | Replacement | control devices (signals |) on the system that hav | ve reached their useful | l life and need to be | PP P | | | stview High | |
| JL Key: | T42124 et.al. | rebuilt/replaced. Signa | I systems included are: | CP 42-124 at Pennock | Ave; CP 42-125 at | et | | Ed | School | Tintah Park |
| Project Location: | | Hayes Ave; CP 42-127 a | t Garden View Dr; CP 42 | 2-134 at Garrett Ave; C | CP 42-133 | limagnet Park | | | | |
| Cities of Apple Valley and Burnsville | | median/access modification | ations at Elm Dr and Red | dwood Dr; CP 42-151 a | at Galaxie Ave; and | | | | 31 | Delaney Park |
| | | CP 33-17 at Diamond P | | | | IN ALL I | | | Apple Valley | Diamond Path |
| | | useful life span. CP 42- | · · | | | | | | Valley | Park |
| | | part of a recommendat | | | | 42-133 | 25 42-120 | 42-151 1 | 50TH ST W | 33-17 |
| | | 133 the intersection of | | | | 42-127 | 42 | -134 | | |
| | | convert the intersection | | - | - | | | | | |
| | | the full access intersect | | | | | | | | <u></u> |
| | | | 0 / 0 | | | | Cedar Park | | | 7) |
| | | | | | | PARA | | | | - } |
| | | | | | | | | | | Do m |
| | | | | | | 46 | | APPU | | |
| Project and Fiscal History: | | | | | | | | Valley Lake | | 1,2 |
| | | | | | | | 23 | Park | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | 248,000 | 956,250 | 1,795,000 | - | | - 2,999,250 | 2,999,25 |
| Federal | - | - | - | - | - | - | - | | | |
| State | - | - | - | - | - | - | - | | | |
| СЅАН | - | - | - | 436,600 | 1,186,750 | 3,019,500 | - | | - 4,642,850 | 4,642,85 |
| Other | - | - | - | - | - | - | - | | | . , |
| County Funds | - | - | - | 45,400 | 132,000 | 335,500 | - | | - 512,900 | 512,90 |
| | - | - | - | 730,000 | 2,275,000 | 5,150,000 | - | | - 8,155,000 | 8,155,00 |
| | | | | · | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | 2,275,000 | - | - | - | 2,275,000 | 2,275,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 730,000 | - | - | - | - | 730,000 | 730,000 |
| New Construction | - | - | - | - | - | 5,150,000 | - | - | 5,150,000 | 5,150,000 |
| Total | - | - | - | 730,000 | 2,275,000 | 5,150,000 | - | - | 8,155,000 | 8,155,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|------------------------------|------------------------------|--------------------------|----------------------------|-----------------------|------------------|------------------------|------------------|-----------------|--|---|
| Project Title: | CSAH 42 | from east junction TH 5 | 5 to "old" CR 87 (Lock Bc | oulevard) in Nininger | Township | | | Project Graphic | c | |
| Project Number(s): | 42-139 | | SAP 019-64 | 2-064 | | | | | | |
| Year of Board Authorization: | | Project Description: | | | | | -127TH | STE | | |
| Target Completion: | 2019 | REPLACEMENT: Roadw | vay Reconstruction | | | | | | AVE | Ko |
| Project Type: | | | H 42 (Mississippi Trail/13 | | nction Trunk | | | AV | | T.B. |
| JL Key: | T42139 | Highway 55 to "old" CR | 87 (Lock Boulevard) in N | Nininger Township. | | | T | m | ži 🔶 | Eagle Pluff |
| Project Location: | | This project will improv | e CSAH 42 roadway ope | rations, make safety | improvements and | | Zo - | 1-32ND-ST-E | 42-1: | LOCT SILLO Eagle Bluff F |
| Nininger Township | | provide for the increase | | | | | HILAP PATH | | JACOB AVE | 42 |
| Project and Fiscal History: | | | | | | ring Lake k Reserve | | | 1401 | MININGER THE Feath |
| | | | | | | 42 55 85 | HASTINGS TRL | 55 | 145TH ST E | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| roject nevenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Federal | _ | - | - | | | | | | _ | |
| State | | - | - | _ | - | - | _ | _ | _ | _ |
| CSAH | | _ | 5,040,000 | _ | - | - | _ | _ | 5,040,000 | 5,040,000 |
| Other | | _ | - | - | - | - | _ | - | | - |
| County Funds | - | - | 560,000 | - | - | - | - | - | 560,000 | 560,000 |
| | - | - | 5,600,000 | - | - | - | - | - | 5,600,000 | 5,600,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | 5,600,000 | - | - | - | - | - | 5,600,000 | 5,600,000 |
| | | | | | | | | | | 1 |

5,600,000

5,600,000

5,600,000

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------------------|----------------------------|---------------------------|------------------|---------------------|---------------------------------|------------------|----------------|--|---|
| Project Title: | | CSAH 42 | 2 Corridor Assessment S | tudy | | | | Project Graph | ic | |
| Project Number(s): | 42-144 | | | | | | A 32 | | - 7 | 43 32 3 |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | 3 |
| Target Completion: | | RESOURCES: Corridor S | tudy Update | | | | 13 | | | |
| Project Type: | Resources | CSAH 42 Corridor Study | | | ne to Trunk Highway | iver | · · · | 11 | Regional Park 31 | ROSEMOUNT |
| JL Key: | T42144 | 3 in the cities of Burnsvi | lle, Apple Valley and Ros | semount. | | ER C | 1 | | n Regional Park 31 | |
| Project Location: Cities of Apple Valley, Burnsville and Rosemount | | - | | | | Credit | | 355 | 38 | |
| | | | | | | | 6 42-144 Day | BURNSYIN | Apple | |
| Project and Fiscal History: | | | | | | Kelleher | 1 | | Valley | 42 |
| | | | | | | Aurphy-Hanrehan Park Reserve | 3 5 | 2 | 1 x 1 | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | 136,000 | - | - | - | - | - | - 136,000 | 136,000 |
| Federal | - | - | - | - | - | - | - | - | | |
| State | - | - | - | - | - | - | - | - | - | |
| CSAH | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | 771,000 | - | - | - | - | | 771,000 | 771,000 |
| | _ | - | 907,000 | - | - | | | | 907,000 | 907,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | _ | _ | - | - | _ | | _ | - | | |
| | | | | | | | | | | |

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907,000

907,000

-

-

907,000

907,000

Modifications/Repairs

Total

Consulting Services

New Construction

-

-

-

-

-

-

-

-

907,000

907,000

| Dakota | | | | 19 CAPITA TRANSPORTATION CA | | | | | | |
|------------------------------|------------------------------|-----------------------|------------------------|---------------------------------------|------------------|-------------------|------------------|----------------|---|---|
| Project Title: | | CSAH 46 | Roadway Study in Has | stings | | | | Project Graphi | ic | |
| Project Number(s): | 46-50 | | | | | 19TH ST W | 1- | Ponding Basin | | |
| Year of Board Authorization: | 2020 | Project Description: | | | | nt Park 20TH ST W | | | | 61 |
| Target Completion: | 2020 | RESOURCES: Study | | | | 21ST ST W | | | z | |
| Project Type: | Resources | CSAH 46 Roadway Study | from Pleasant Drive to | o TH 61 (Vermillion St |) in Hastings. | 22ND ST V | | LOUIS LN | MANOR LN PINE ST AK ST AK ST LL ST LL NUT ST SSHI AND ST | |
| JL Key: | T46050 | | | | | 22110 31 4 | | UIS | | Vermille River and P |
| Project Location: | | | | | | 23RD ST V | v | RIF | MANOI PINE OAK ST APLE ST WALNUT ST EST ST ASHLANT | |
| City of Hastings | | | | | | | SOUTHVIEV | V DR | OAK ST PIN OAK ST MAPLE ST MAPLE ST MAPLE ST MAPLE ST MAPLE ST MAPLE ST | 24TH ST W |
| Project and Fiscal History: | | | | | | FILEASANT DR | | 46-50 | Vermillion River Linear Park, DR | 247TH ST W |
| | | | | | | | | tiverwood Park | ST W & Q NOS TO | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Lotiniate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Nevenues Estimate | Change |
| Local | - | - | - | 75,000 | - | - | - | - | 75,000 | 75,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | | - |
| СЅАН | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | 225,000 | - | - | - | - | 225,000 | 225,000 |
| | - | - | - | 300,000 | - | - | - | - | 300,000 | 300,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 300,000 | - | - | - | - | 300,000 | 300,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |

300,000

300,000

300,000

Total

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------------------|---|--|----------------------|------------------|-----------------------|---|----------------|--|---|
| Project Title: | CSAH | I 50 (202nd St) from Holy | oke Avenue to CSAH 23 (| (Cedar Avenue) in La | akeville | | | Project Graph | ic | |
| Project Number(s): | 50-23 | | SP 019-650-016, SP 188-0 | 020-024 (Lakeville) | | | Z | | | |
| Year of Board Authorization: | 2017 | Project Description: | | | | U L | HIGHVIEW AVE | | | |
| Target Completion: | 2019 | REPLACEMENT: Roadw | | | | A | IEV | | | |
| Project Type: | Replacement | | I 50 (202nd Street) to a t | | | OKE | H | | | |
| JL Key: | T50023 | | Ave) in Lakeville. A conc | | | ногуоке аvе Аvе | H | | 200TH ST W | COUNTY 64 |
| Project Location: | | | turn lanes at major inter | | | HOLY | | AVE | | Time |
| City of Lakeville | | improvement project. T and Holyoke Ave | ronson Park area) will be This project includes cons e CSAH 50 roadway oper affic levels. | truction of a Round | about at CSAH 50 | akeville City Hall | 50-2 | 3 SO | ш | |
| Project and Fiscal History: | | | | | | Quigle | ey-Sime Arons | on Park | AMBURGAV | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | Village Creek Park 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | _ | - | 2,025,000 | LStillate | Lotinate | LStiniate | LStillate | 2023 | - 2,025,000 | 2,025,000 |
| Federal | - | | 3,200,000 | - | | | - | | - 3,200,000 | 3,200,000 |
| State | - | _ | | - | _ | _ | - | | | - |
| CSAH | - | _ | 3,847,500 | - | _ | _ | - | | - 3,847,500 | 3,847,500 |
| County Funds | - | _ | 427,500 | - | _ | _ | - | | - 427,500 | 427,500 |
| | _ | _ | 9,500,000 | _ | _ | - | - | | - 9,500,000 | 9,500,000 |
| | | | 3,300,000 | | | | | | 5,500,000 | 3,300,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | | | |
| Modifications/Repairs | - | - | - | - | - | - | - | | | - |
| ····· | | | | | 1 | | | | | - |
| Consulting Services | - | - | - | - | - | - | - | | | - |
| Consulting Services New Construction | - | - | - 9,500,000 | - | - | - | - | | | - - - 9,500,000 |

| Dakota | | | | AL BUDGE | MENT PROGRAM | | | | | |
|--------------------------------|------------------------------|--|---|-------------------------|---------------------|----------------------|--------------------|--|--|---|
| Project Title: | CR 53 (Arkansas Av | ve) from CSAH 47 (North | field Blvd) to CSAH 86 (2 | 280th St) in Sciota & V | Vaterford Townships | | | Project Graphie | c | |
| Project Number(s): | 53-04 | | | | | ~ | | | 010210 | V |
| Year of Board Authorization: | 2021 | Project Description: | | | | 86 9 | NOTLE ROOK TWP-280 | TH ST M | OASTLE 86 ROOK TWP | 280TH-ST E |
| Target Completion: | 2023 | RESOURCES: Design | | | | | VATERFORD TWP | //// ST W | | 2801H-STE |
| Project Type: | Replacement | REPLACEMENT: Roady | way Reconstruction | | | | | AVE: | | |
| JL Key: | T53004 | Reconstruction of CR 5 | 53 (Arkansas Ave) from (| CSAH 47 (Northfield B | lvd) to CSAH 86 | 3 | | - Second Se | | |
| Project Location: | | (280th St) in Sciota & V | Naterford Townships. | | | 3 | | Ø⊻ | | 47 |
| Sciota and Waterford Townships | | The project will improve provide for increased t | ve CR 53 roadway opera traffic levels. | tions, make safety im | provements and | Criss for the AVE | | <u>अ</u> श्वरू 2 | 90TH ST W | 290TH ST E 88 |
| Project and Fiscal History: | | | | | | NO AL | AVE | 53-04 | ammar u | Chu |
| | | | | | | AHOMEYAVE | | 1 ST W 60005 30 | NORTHELD BLYD SC 59 TO | * |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | | - | - | - | - | - | - | |
| State | - | - | | - | - | - | - | - | - | |
| СЅАН | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | - | - | 100,000 | 700,000 | 3,950,000 | - | 4,750,000 | 4,750,00 |
| | - | _ | - | - | 100,000 | 700,000 | 3,950,000 | - | 4,750,000 | 4,750,00 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | 700,000 | - | - | 700,000 | 700,00 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | ,- |
| | | | 1 | 1 | 100.000 | | i | | 100.000 | 100.00 |

-

100,000

100,000

-

-

-

700,000

-

3,950,000

3,950,000

-

-

100,000

3,950,000

4,750,000

100,000

3,950,000

4,750,000

Consulting Services

New Construction

Total

-

-

-

-

-

| | | | | | AL BUDGE | | | | | |
|--|------------------------------|--|---|--|--------------------------------------|--|---|--------------------------|--|---|
| Project Title: | CR 59 (Alta Av | ve) from Trunk Highway 19 | 9 (330th St) to CSAH 4 | 7 (Northfield Blvd) in S | Sciota Township | | | Project Graph | ic | |
| Project Number(s): | 59-05 | | | | | 5 II. //. | | | X BR | |
| Year of Board Authorization: | 2021 | Project Description: | | | | (Constant) | | | 25 | |
| Target Completion: | 2023 | RESOURCES: Design | | | | 3 | 50MMY 51 | L 🖞 | Chub Cree | 83 56 By |
| Project Type: | Replacement | REPLACEMENT: Roadwa | ay Reconstruction | | | | - House | | COUNTY O'S | |
| JL Key: | T59005 | Reconstruction of CR 59 | (Alta Ave) from Trunk | K Highway 19 (330th S | t) to CSAH 47 | | 300TH ST W | 47 🛔 | 94 0 | |
| Project Location: | | (Northfield Blvd) in Sciot | | 0, 1 | | <u>у</u> ли | 30011131 44 | r" 🐴 | IER BLUE | |
| | | The project will improve provide for increased tra | | itions, make safety im | | DAHOMEY AVE | NORTHHELD BLUD | CA | NNON RIVER BLVD SCIOTA TRL 310TH ST E | |
| Project and Fiscal History: | | | | | | 313TH ST W | 34 | | | J. |
| | | | | | | | | | 2/1 | |
| | | | | | | 3 | - 19 -330TH ST-W | 59 | 330TH-ST E 19 | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | - 19 -330TH ST-W | - FOND | | 2019 Project Revenues Estimate |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | | 2021 | faileten. | | | 330TH-ST E- 19 | Revenues Estimate |
| | | Approved Budget | | 2020 Estimate | | 2022 | 2023 | Beyond | 330TH-ST E- 19 Total Revised Project | - |
| Local | | Approved Budget | | | 2021 | 2022 | 2023 | Beyond | 330TH-ST E- 19 Total Revised Project | Revenues Estimate |
| Local Federal | | Approved Budget | | | 2021 | 2022 | 2023 | Beyond | 330TH-ST E- 19 Total Revised Project | Revenues Estimate |
| Local Federal State | | Approved Budget | | | 2021 | 2022 | 2023 | Beyond | 330TH-ST E- 19 Total Revised Project | Revenues Estimate |
| Local Federal State CSAH | | Approved Budget | | | 2021 Estimate - - - - | 2022 Estimate - - - - - | 2023 Estimate - - - - - | Beyond | 330TH-ST E 19 Total Revised Project Revenues Estimate | Revenues Estimate Change - - - - |
| Local Federal State | | Approved Budget | | | 2021 | 2022 Estimate - - - - 1,000,000 | 2023 | Beyond | 330TH-ST E | Revenues Estimate Change |
| Local Federal State CSAH | | Approved Budget | | | 2021 Estimate - - - - | 2022 Estimate - - - - - | 2023 Estimate - - - - - | Beyond | 330TH-ST E 19 Total Revised Project Revenues Estimate | Revenues Estimate Change - - - - |
| Local Federal State CSAH | | Approved Budget Approved Budget Approved Budget Approved Budget | Budget | Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 Beyond | 330TH-ST E | Revenues Estimate Change - - - - 6,860,000 6,860,000 2019 Project Expenditures |
| Local Federal State CSAH County Funds Project Expenditures | Estimate | | Budget - - - - - - - | Estimate - - - - - - - | 2021 Estimate | 2022 Estimate - - - - 1,000,000 1,000,000 2022 Estimate | 2023 Estimate | Beyond 2023 | 330TH-ST E 19 Total Revised Project Revenues Estimate - | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |
| Local Federal State CSAH County Funds Project Expenditures Land Acquisition | Estimate | | Budget | Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 Beyond | Total Revised Project Revenues Estimate - - - - - - - - - - - - - - - - - - - - - - - 6,860,000 - 6,860,000 Total Revised Project | Revenues Estimate Change - - - - - 6,860,000 6,860,000 2019 Project Expenditures |
| Local Federal State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs | Estimate | | Budget | Estimate | 2021 Estimate | 2022 Estimate - - - - 1,000,000 1,000,000 2022 Estimate | 2023 Estimate | Beyond 2023 Beyond | 330TH ST E Total Revised Project Revenues Estimate - - - - - - - - - - - - - - - 6,860,000 - 6,860,000 - 6,860,000 - - - 1,000,000 - 1,000,000 | Revenues Estimate Change - - - - - 6,860,000 6,860,000 6,860,000 2019 Project Expenditures Estimate Change 1,000,000 |
| Local Federal State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | Estimate | | Budget | Estimate | 2021 Estimate | 2022 Estimate - - - - 1,000,000 1,000,000 2022 Estimate | 2023 Estimate - - - - - - - - - - - 5,760,000 5,760,000 5,760,000 5,760,000 | Beyond 2023 Beyond | 330TH-ST E 19 Total Revised Project Revenues Estimate - - - - - - - - - - - - - - - 6,860,000 - 6,860,000 - 1,000,000 - - - 1,000,000 - - - - - 1,000,000 | Revenues Estimate Change - - - - - 6,860,000 6,860,000 6,860,000 2019 Project Expenditures Estimate Change 1,000,000 - 100,000 |
| Local Federal State CSAH County Funds Project Expenditures Land Acquisition | Estimate | | Budget | Estimate | 2021 Estimate | 2022 Estimate - - - - 1,000,000 1,000,000 2022 Estimate | 2023 Estimate | Beyond 2023 Beyond | 330TH ST E Total Revised Project Revenues Estimate - - - - - - - - - - - - - - - 6,860,000 - 6,860,000 - 6,860,000 - - - 1,000,000 - 1,000,000 | Revenues Estimate Change - - - - - 6,860,000 6,860,000 6,860,000 2019 Project Expenditures Estimate Change 1,000,000 |

| Project Title: | | | | RANSPORTATION CA | PITAL IMPROVEME | NT PROGRAM | | | | |
|------------------------------|------------------------------|-----------------------------|--|-----------------------|------------------|------------------|------------------|-----------------|--|---|
| | CS | AH 62 (190th Street) at CS | AH 47 (Northfield Blvd |) in Vermillion Towns | hip | | | Project Graphic | c | |
| Project Number(s): | 62-26 | | | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | 47 | |
| Target Completion: | 2020 | RESOURCES: Design | | | | | | | | |
| Project Type: | Management | MANAGEMENT: Safety a | nd Management | | | | | | | |
| JL Key: | T62026 | This project will realign C | SAH 62 (190th St) appr | oaching the intersect | ion at CSAH 47 | | | | | |
| Project Location: | | | | | | | | | | |
| Vermillion Township | | | hfield Boulevard) in Vermillion Township. The project includes adding turnlanes ; CSAH 47. project will improve CSAH 62 at CSAH 47 intersection operations, make safety povements and provide for increased traffic levels. | | | | H ST E | 62.26 | - 190TH ST E 62 | |
| Project and Fiscal History: | | | | | | | IT OT L | 02-20 | | |
| | | | | | | | HOGAN AVE | HD BIT | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | - | - | - | - | - | Ŭ |
| Federal | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | |
| CSAH | - | _ | 180,000 | 1,350,000 | - | - | - | - | 1,530,000 | 1,530,000 |
| County Funds | - | - | 20,000 | 150,000 | - | - | - | - | 170,000 | 170,000 |
| | - | - | 200,000 | 1,500,000 | - | - | - | - | 1,700,000 | 1,700,000 |
| | | | | | | | | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| | | | Duuget | | | | | | | |
| Land Acquisition | - | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 |
| | - | - | | | - | | - | - | 200,000 | |
| Land Acquisition | - | - | | | - | | - | - | 200,000 | |

1,700,000

1,700,000

1,500,000

200,000

| R 1- | ٤ |
|-------|---|
| Lakou | t |

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | New CR | 63 from CSAH 28 (Amana T | rail) to north new alig | nment in Inver Gro | ve Heights | | | Project Graphi | ic | |
|---|------------------|--|--|---------------------------------------|-------------------------|--|----------|-------------------------|-----------------------|------------------|
| Project Number(s): | 63-27 | | | | | | 7 | GENTA TRL | | Res |
| Year of Board Authorization: | 2018 | Project Description: | | | | L. | 1 | CHL | | |
| Target Completion: | 2021 | RESOURCES: Design | | | | LIKINGS PKWY | 2 | TA | | |
| Project Type: | Expansion | IMPROVEMENT AND EXP | ANSION: New Alignme | ent | | | | TRI | | |
| JL Key: | T63027 | Construction of new CR 6 | 3 alignment from CSAF | H 26 (70th St) to the | north in Inver Grove | | MES | ' | 3 | |
| Project Location: | · · | Heights. This roadway co | | | | | ES O | | | |
| City of Inver Grove Heights Project and Fiscal History: | | recommended in the Nor Visioning Study (2010). The project will improve r 2019 Design = \$371,400 (2019 ROW Acq = \$4,720,0 | oadway operations an \$55,710 city +\$315,690 | d provide for the in O County) and | creased traffic levels. | 26 LONE OAK HIGHWAY 55 55 CHAPEL LN 149 Bur Oaks Pa | INVER C | APCHERTRL 1045H BLID | ROBERT TRL | 70TH ST E |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimat |
| | | | _ | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| .ocal | - | - | 763,710 | - | 864,000 | - | - | - | 1,627,710 | 1,627,71 |
| Federal | | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | | - | |
| CSAH | - | - | - | - | - | - | - | | - | |
| County Funds | - | - | 4,327,690 | - | 4,896,000 | - | - | - | 9,223,690 | 9,223,69 |
| | - | - | 5,091,400 | - | 5,760,000 | - | - | - | 10,851,400 | 10,851,40 |
| Droject Evpenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | 4,720,000 | - | - | - | - | - | 4,720,000 | 4,720,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 371,400 | - | - | - | - | - | 371,400 | 371,400 |
| New Construction | - | - | - | - | 5,760,000 | - | - | - | 5,760,000 | 5,760,000 |
| Total | - | - | 5,091,400 | _ | 5,760,000 | _ | _ | - | 10,851,400 | 10,851,400 |



and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | Stu | dy CSAH 63 (Delaware A | venue) and Interstate 4 | 94 in Inver Grove Hei | ghts | | RA | |
|--|------------------------------|-------------------------|-------------------------------------|-------------------------|-----------------------|----------------|--|------|
| Project Number(s): | 63-29 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | |
| Target Completion: | | RESOURCES: Study | | | | | | |
| Project Type: | Resources | Interchange Study in th | e area of "new" CSAH 6 | 3 and Interstate 494 i | n Mendota Heights. | a their a walk | | |
| JL Key: | T63029 | Interchange Study partr | ners will include MnDO [.] | Γ, Dakota County, Inve | er Grove Heights, | ALL ST. | | 1 |
| Project Location: | | Eagan, Mendota Height | s and Metropolitan Cou | ıncil. | | | | 4.0 |
| City of Inver Grove Heights | | The Study will improve | roadway operations an | d provide for the incre | eased traffic levels. | | | |
| Study partners include the adjacent cities of Me | ndota Heights and | | | | | 1979333 | B. a. a. a a a a a a a a a a a a a a a a | 1013 |
| Eagan Project and Fiscal History: | | | | | | - | | |
| | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | |
| Local | - | - | - | 30,000 | - | - | - | |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local | - | - | - | 30,000 | - | - | - | - | 30,000 | 30,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | 270,000 | - | - | - | - | 270,000 | 270,000 |
| | - | _ | - | 300,000 | - | - | - | - | 300,000 | 300,000 |

2019 Project

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 300,000 | - | - | - | - | 300,000 | 300,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | _ | 300,000 | - | _ | - | - | 300,000 | 300,000 |

| Lakaja | | | | 9 CAPITA | | | | | | |
|------------------------------|------------------|-----------------------------|-----------------------|-----------------------|-------------------|-------------|-------------------------------|-----------------|-----------------------|-------------------------|
| Project Title: | CR 73 (Akror | n Avenue) from Bonaire Pa | th to Rosemount/Inver | Grove Heights line in | Rosemount | | | Project Graphic | : | |
| Project Number(s): | 73-19 | | | | | | P | BAVAR PATH | | |
| Year of Board Authorization: | | Project Description: | | | | BAGAN | INVER (CRON | (E HEIGHINS | 120TH ST E | |
| Target Completion: | 2020 | REPLACEMENT: Gravel H | ighway Paving | | | / ROSEMOUNT | RÖSEN | IOUNT | | |
| Project Type: | Replacement | Two lane section constru | | unty Road 73 (Akron / | Ave) from Bonaire | BISC | | STW | | R |
| JL Key: | T73019 | Path to the Rosemount/I | | | | SC/ | | 1215 | | CH |
| Project Location: | | will be refined as plans p | | | | | _ | | | 4P. |
| City of Rosemount | | the roadway that will ren | • | • | / (I | A IN | 5 | | | F |
| | | This project will provide a | | | aire Path to the | AVE VE | | 10 C | | RICH VALLEY BLVD |
| | | Rosemount/Inver Grove | | | | STIA | | | | EV. |
| | | will be reduced and the r | | | | | | | | 0 |
| | | | | | | | | 73-19 | | TOLARTY 71 |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | | | | <u></u> |
| | | | | | | | seshoe Park BONAIRE PATH W | 73 | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | | | | | | Deyona | Total Revised Project | Revenues Estimat |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | 225,000 | 1,188,000 | - | - | - | - | 1,413,000 | 1,413,00 |
| Federal | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | |
| CSAH | - | - | - | - | - | - | - | - | - | |
| Metro | - | _ | _ | _ | - | - | _ | - | - | |
| County Funds | - | - | 525,000 | 2,772,000 | - | - | _ | - | 3,297,000 | 3,297,00 |
| | | | | _,, | | | | | 0,237,000 | 0,207,00 |
| | | | 750,000 | 3,960,000 | - | - | - | - | 4,710,000 | 4,710,00 |
| | - | - | , | , , | | | | | | 4,710,00 |

| Project Expenditures | Original Project | Approved Budget | 2015 | 2020 | 2021 | 2022 | 2025 | Deyona | Total Revised Project | Expenditures |
|--------------------------------|------------------|-----------------|---------|-----------|----------|----------|----------|--------|-----------------------|-----------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | 750,000 | - | - | - | - | - | 750,000 | 750,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | 3,960,000 | - | - | - | - | 3,960,000 | 3,960,000 |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 750,000 | 3,960,000 | - | - | - | - | 4,710,000 | 4,710,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|--|------------------------------|---------------------------|---------------------------|-----------------------|----------------------|---------------------------------------|------------------|---------------------------------|--|---|
| Project Title: | Const | ruct Trail along CSAH 73 | (Oakdale Avenue) and N | 1arie Avenue in West | : St Paul | | | Project Graphic | c | |
| Project Number(s): Year of Board Authorization: | 73-30 | Project Description: | | | | 7 | | George W. Wentworth House | | |
| Target Completion: | 2019 | MANAGEMENT: Safety | and Management | | | 8 | o Late | House | COUNTY 8 PIANO | |
| Project Type: | Management | Construction of a trail a | | Ava) and Maria Ava i | n Wast St Davi | A | L. | West S | | |
| JL Key: | T73030 | City of West St Paul is t | | | | taj | E E | | Somplex | |
| Project Location: | 175050 | West St Paul project sh | | akota County's portic | on of larger city of | Marthaler Park | ROBERT | | "ALN | |
| City of West St Paul | | | e safety along the corric | | | A A A A A A A A A A A A A A A A A A A | MARIEA | | EVA I | _N |
| Project and Fiscal History: | | | | | | WEST STI INVER CROVE | | Tew DR Taw Ta | HIGHNAY 52 CHRISTENSEN AVE | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | |
| СЅАН | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | 150,000 | - | - | - | - | - | 150,000 | 150,000 |
| | - | - | 150,000 | - | - | - | - | - | 150,000 | 150,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |

| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Expenditures Estimate Change |
|-----------------------|----------|-----------------|---------|----------|----------|----------|----------|------|-----------------------|---------------------------------|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | 150,000 | - | - | - | - | - | 150,000 | 150,000 |
| Total | - | - | 150,000 | - | - | - | - | - | 150,000 | 150,000 |

| Dakota | | | | 19 CAPITA | | | | | | |
|------------------------------|------------------------------|--------------------------|--------------------------|-------------------------|-----------------------|------------------|------------------|--------------------------|--|---|
| Project Title: | CSAH 78 (240th St, | Alverno, 245th St) from | Trunk Highway 3 (Chipp | pendale) to CSAH 79 (B | laine) in Castle Rock | | | Project Graphic | | |
| | | | Township | | | | | rioject drapine | | |
| Project Number(s): | 78-10 | | | | | - 11,1 | | | | |
| Year of Board Authorization: | 2017 | Project Description: | | | | prof las | U CASTLE | | | 5 |
| Target Completion: | 2019 | REPLACEMENT: Roadv | way Reconstruction | | | k | AMARINE SAUCE | | | |
| Project Type: | Replacement | | 240th St, Alverno Ave, 2 | | | 31 | Ľ | 0007110711 | | |
| JL Key: | T78010 | Highway 3 (Chippendal | le Ave) to CSAH 79 (Blai | ne Ave) in Castle Rock | Township. This | | NDA | 230TH ST W | 230TH ST E | |
| Project Location: | | project will include tur | nlanes, shoulder wideni | ing and culvert replace | ment. | | CHIPPENDAL | South Branch Vermilling | Priver AVE | 232ND STE NA |
| Project and Fiscal History: | | improvements. | | | | 255TH ST W | 3 | 250TH ST W 260TH ST W | 260TH ST E 80 | CONRAD AV |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | - | - | - | - | - | - | | | - | |
| Federal | - | - | - | - | - | - | | | - | - |
| State | - | - | - | - | - | - | | | - | - |
| CSAH | - | - | - | 6,480,000 | - | - | | | 6,480,000 | 6,480,000 |
| County Funds | - | - | - | 720,000 | - | - | | | 720,000 | 720,000 |
| | - | - | - | 7,200,000 | _ | - | | | 7,200,000 | 7,200,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | 7,200,000 | - | - | - | - | 7,200,000 | 7,200,000 |
| Total | _ | - | - | 7,200,000 | - | - | - | - | 7,200,000 | 7,200,000 |

| Dakota | | | | 19 CAPITA TRANSPORTATION CA | | | | | | |
|-----------------------------------|------------------------------|---|------------------------|---------------------------------------|--------------------|------------------|------------------|----------------|--|---|
| | CSAH 78 (Chesley | Trail, 240th Street) from (| | | | | | | | |
| Project Title: | | | Rock Township | | | | | Project Graphi | IC | |
| Project Number(s): | 78-12 | | | | | | outin Bi and | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | Kanc | ш | | |
| Target Completion: | 2021 | REPLACEMENT: Roadwa | y Reconstruction | | | | nver | AVE | | |
| Project Type: | Replacement | Reconstruct CSAH 78 (Ch | esley Trail, 240th St) | from the intersection o | of CSAH 79 (Blaine | 79 | mili | CONRAD | | |
| JL Key: | T78012 | Ave) to CSAH 47 (Northfi | eld Boulevard) in Cast | tle Rock Township, City | of Hampton and | ш | on | Pik X | | |
| Project Location: | | Hampton Township. This | | | | A A | | CO CO | | |
| Castle Rock and Hampton Townships | | replacement and a new b | | · | 2. | AINE | | | | |
| | | This replacement will imp improvements. 2021 Construction cost in | | | rainage and safety | BLA | | 78-12 | 78 | DBLID I |
| Project and Fiscal History: | | | | | | | J | | | 27 |
| | | | | | | 79 100 | 2 | 250TH ST E | | |
| Droject Povenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | | |
| Federal | - | - | - | - | - | - | - | - | | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | 940,320 | 3,816,000 | - | - | - | - 4,756,320 | 4,756,320 |
| County Funds | - | - | - | 104,480 | 424,000 | - | - | - | - 528,480 | 528,480 |
| | | | | | , | | | | | |
| | - | - | - | 1,044,800 | 4,240,000 | - | - | - | - 5,284,800 | 5,284,800 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | _ | | 1,044,800 | - | - | | | 1,044,800 | 1,044,800 |
| Modifications/Repairs | - | _ | - | - | _ | - | - | - | | 1,011,000 |
| Consulting Services | - | | - | _ | | - | - | - | | |
| | | | - | - | 4.2.40.000 | - | | | - | |

1,044,800

4,240,000

4,240,000

New Construction

Total

-

-

-

4,240,000

5,284,800

4,240,000

5,284,800

| Dakota | | | | 19 CAPIT | | | | | | |
|------------------------------|--------------------|--|------------------------|------------------------|---------------------|--|------------|------------------|-----------------------|------------------------------|
| Project Title: | CSAH 80 (255th St, | Biscayne Ave, 260th St) f | | | | | | Project Graphic | | |
| Floject fille. | | | Castle Rock Township | | | | | | - | |
| Project Number(s): | 80-xx | | | | | 11 | | | AVE | |
| Year of Board Authorization: | 2023 | Project Description: | | | | | 78 | | λ h | |
| Target Completion: | TBD | RESOURCES: Design | | | | | | | JRE | |
| Project Type: | Resources | Design the reconstruct | ion of CSAH 80 (255th | St, Biscayne Ave, 260t | h St) from Trunk | | Familier | | AUDREY | (courty) |
| JL Key: | T800xx | Highway 3 to one mile | west of CSAH 79 (Blain | e Ave) in Castle Rock | Township. This | 245TH ST W | 3 | | P | 78 100 |
| Project Location: | | project will include sho | | | · | 1 A. | | | Castle | |
| Castle Rock Township | | This replacement will ir improvements. | | | drainage and safety | TWP 935 True? | 80 | 250TH ST W | | 250TH ST E |
| Project and Fiscal History: | | | | | | 265TH ST W JA NA | 275TH ST W | 80-XX 270TH S | ALV AKRONAVE | * |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Berrard | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2025 | Beyond | Total Revised Project | Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | _ | _ | | | Lotiniate | Estimate | Lotinidic | 2023 | - | chunge |
| Federal | | | | - | | | | | _ | |
| State | - | - | | | - | | | - | - | |
| CSAH | - | - | | | - | | 450.000 | - | 450,000 | 450.000 |
| | - | - | | | - | - | 450,000 | - | 450,000 | 450,000 |
| County Funds | - | - | | | - | - | - 50,000 | - | 50,000 | 50,000 |
| | - | - | | | - | - | 500,000 | - | 500,000 | 500,000 |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
|-----------------------|------------------------------|-----------------|--------|----------|----------|----------|----------|--------|--|------------------------------|
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | • | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | 500,000 | - | 500,000 | 500,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | _ | - | - | - | - | 500,000 | - | 500,000 | 500,000 |

| Dakota | | | | 19 CAPITA | | | | | | |
|---------------------------------|------------------------------|-------------------------|--|---------------------|---------------------|--------------------|-------------------------------|--|--|--|
| Project Title: | "New" CSAH 81 | (Clayton Avenue) from C | | | | | | Project Graphic | | |
| Project Number(s): | 81-14 | | | | | | | | L | l III |
| Year of Board Authorization: | 2020 | Project Description: | | | | 46 -160TH ST-W- | ROSEMOUNT | | 48 ROSE | |
| Target Completion: | 2022 | RESOURCES: Design | | | | | | 90 | Vermil | LION TWP |
| Project Type: | Management | | way Reconstruction/Net | w Alignment | | | University of Minnesota-Um | | 6. 69 | |
| JL Key: | T81014 | | struct/realign CSAH 81 (| | AH 66 (200th St) to | | Park | and a started and a started at the s | - Comulation | |
| Project Location: | | | n Empire and Vermillion | | | 470711071 | V STATION > | | 170TH ST E | |
| Empire and Vermillion Townships | | drainage and safety im | alignment will improve pprovements. | CSAH 81 north/south | connectivity, make | BISCAYNE AVE on | Whitetail | 81-14 | BI OATES BLUD (52) | EMERY AVE EMERY AVE FISCHER AVE FISCHER AVE |
| Project and Fiscal History: | | | | | | oW SCH | ods Regional | • | 52 | ~ |
| | | | | | | 200TH ST W | 66 200TH ST | Dakota County Park Conservation Area 79 | 2 | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | - | 220,320 | 1,101,870 | 4,050,000 | - | - | 5,372,190 | 5,372,190 |
| County Funds | - | - | - | 24,480 | 122,430 | 450,000 | - | - | 596,910 | 596,910 |
| | - | - | - | 244,800 | 1,224,300 | 4,500,000 | - | - | 5,969,100 | 5,969,100 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | 1,224,300 | - | - | - | 1,224,300 | 1,224,300 |
| Modifications/Repairs | - | - | - 1 | - | - | - | - | - | - | - |
| | | | | | | | | | | 1 |

| Land Acquisition | - | - | - | - | 1,224,300 | - | - | - | 1,224,300 | 1,224,300 |
|-----------------------|---|---|---|---------|-----------|-----------|---|---|-----------|-----------|
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 244,800 | - | - | - | - | 244,800 | 244,800 |
| New Construction | - | - | - | - | - | 4,500,000 | - | - | 4,500,000 | 4,500,000 |
| Total | - | _ | - | 244.800 | 1.224.300 | 4.500.000 | - | - | 5.969.100 | 5.969.100 |

| Dakota | | | | | CAPITAL IMPROVEMEN | | | | | |
|--|------------------------------|---|---------------------------------------|------------------------|-----------------------|------------------|-----------------------|-------------------|--|---|
| COUNTY | | CR 83 (Dixie Avenue) fr | | | | | | | | |
| Project Title: | | | andolph City and Towns | | | | | Project Graphic | | |
| Project Number(s): | 83-10 | | . , . | • | | 1 | | | | |
| Year of Board Authorization: | 2021 | Project Description: | | | | 88 Bitter | | 888 | | 292ND ST E |
| Target Completion: | 2023 | RESOURCES: Design | | | | EOM . | Randolph Ball Park | 88 | 3 | 8 |
| Project Type: | Management | MANAGEMENT: Safety | y and Management/Futu | ure Turnback | | TOWNY | Park | | A BL | |
| JL Key: | T83010 | This project will recons | truct CR 83 (Dixie Ave) f | from CSAH 88 (292n | d St) to Cannon River | 94 | | | 1 ph | |
| Project Location: | · | in Randolph City and To | ownship. This roadway | is identified as a Tur | nback to the City of | | ar0 | pressive Rall Inc | 000 | |
| City of Randolph and Randolph Township | | Randolph and Randolpl The reconstruction will turnback. | h Township. bring the CR 83 roadwa | ay up to County stan | dards prior to | | | 83-10 | Sequences and a second | |
| Project and Fiscal History: | | | | | | | | | | Lake Byllesby |
| | | | | | | | Connon Ruser | 83 | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate |
| Local | _ | _ | _ | Estimate | Estimate | Estimate | Estimate | 2025 | _ | Change |
| Federal | | | | | - | | | - | | - |
| State | | | | | | | | - | | - |
| CSAH | - | | | | | | | - | | |
| County Funds | | | | | - 53,000 | 265,300 | 975,000 | - | 1,293,300 | 1,293,300 |
| | - | _ | - | | - 53,000 | 265,300 | 975,000 | | 1,293,300 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | | | 265,300 | - | - | 265,300 | 265,300 |
| Modifications/Repairs | - | - | - | | | - | - | - | - | - |
| o 11: o : | | | | | 53.000 | | | | 52,000 | 53.000 |

-

-

-

53,000

53,000

-

-

265,300

-

975,000

975,000

-

-

53,000

975,000

1,293,300

53,000

975,000

1,293,300

-

-

Consulting Services

Total

New Construction

-

-

-

-

| Lakaja | | | | 9 CAPITA RANSPORTATION CA | | | | | | |
|--|------------------------------|---|--|--|--|-------------------------------------|------------------------------------|---------------|--|---|
| Project Title: | CSAH 86 (280th St | from east of CSAH 23 (Fol and | iage Ave) to Trunk High Greenvale Townships | way 3 in Eureka, Cast | le Rock, Waterford | | | Project Graph | ic | |
| Project Number(s): | 86-34 | | | | | | | | AVE | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | (AI | |
| Target Completion: | 2020 | REPLACEMENT: Roadwa | v Reconstruction | | | | | | DENMARK | |
| Project Type: | Replacement | Reconstruction of CSAH & | | of CSAH 23 (Foliage A | ve) to Trunk | ų 🗸 | AVE | | WN | |
| JL Key: | T86034 | Highway 3 in Eureka, Cas | | | | N N | | | | |
| Project Location: | 100054 | include turnlanes, should | | • | | XIE | SE ST | | - | |
| Castle Rock, Eureka, Greenvale and Waterf | ord Townships | This project will improve provide for the increased | | ations, make safety ir | nprovements and | CALAXIE AVE | FAIRGREEN FAIRGREEN | 86-34 | 275 275 275 | TH ST W 3 CASTLE ROCK TWP 86/ |
| Project and Fiscal History: | | | | | | TWP | | | | WATERFORDTOP |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | EPCLA FOLLA 5055 | 290TH ST W | Beyond | Total Revised Project | 2019 Project |
| - | Estimate | | Budget | | | | | | | Revenues Estimate |
| | | | Dudget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate |
| Local | - | - | - | Estimate - | Estimate - | Estimate - | Estimate - | 2023 | Revenues Estimate | • |
| Local Federal | | - | - | Estimate - 4,200,000 | Estimate - - | Estimate - - | Estimate - - | 2023 | Revenues Estimate - - - 4,200,000 | Revenues Estimate |
| | | | | - | Estimate - - - | Estimate - - - | Estimate - - - | 2023 | | Revenues Estimate Change |
| Federal | | | - | - 4,200,000 - | Estimate - - - - | Estimate - - - - - | Estimate | 2023 | | Revenues Estimate Change |
| Federal State | | - - - - | | - 4,200,000 - 6,120,000 | Estimate - - - - - - | Estimate - - - - - - | Estimate | 2023 | 4,200,000 - 9,000,000 | Revenues Estimate Change 4,200,000 |
| Federal State CSAH | | - - - - | - | - 4,200,000 - | Estimate | Estimate | Estimate | 2023 | | Revenues Estimate Change 4,200,000 9,000,000 |
| Federal State CSAH | Original Project Estimate | - - - - - - - - - | | - 4,200,000 - 6,120,000 680,000 | Estimate | Estimate | Estimate | 2023 | | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 2019 Project Expenditures |
| Federal State CSAH County Funds Project Expenditures | | | | - 4,200,000 - 6,120,000 680,000 11,000,000 2020 | - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | Beyond | - - - 4,200,000 - - 9,000,000 - 1,000,000 - 14,200,000 - Total Revised Project Expenditures Estimate | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 2019 Project Expenditures Estimate Change |
| Federal State CSAH County Funds Project Expenditures Land Acquisition | | | | - 4,200,000 - 6,120,000 680,000 11,000,000 2020 | - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | Beyond | | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 2019 Project Expenditures |
| Federal State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs | | | | - 4,200,000 - 6,120,000 680,000 11,000,000 2020 | - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | Beyond | - - - 4,200,000 - - 9,000,000 - 1,000,000 - 14,200,000 - Total Revised Project Expenditures Estimate | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 2019 Project Expenditures Estimate Change |
| Federal State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | | - 4,200,000 - 6,120,000 680,000 11,000,000 2020 Estimate - | - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | Beyond | - - - 4,200,000 - - - 9,000,000 - 11,000,000 - 14,200,000 - 14,200,000 - 3,200,000 - 3,200,000 - - - - - 3,200,000 | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 14,200,000 2019 Project Expenditures Estimate Change 3,200,000 |
| Federal State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs | | | | - 4,200,000 - 6,120,000 680,000 11,000,000 2020 | - - - - - 2021 | - - - - - - 2022 | - - - - - - 2023 | Beyond | - - - 4,200,000 - - 9,000,000 - 1,000,000 - 14,200,000 - Total Revised Project Expenditures Estimate | Revenues Estimate Change - 4,200,000 9,000,000 1,000,000 14,200,000 2019 Project Expenditures Estimate Change |

| Dakota | | | | 19 CAPITA transportation ca | | | | | | | |
|------------------------------|------------------------------|--|------------------------|---------------------------------------|--------------------|---|------------------|-------------|--|---|--|
| Project Title: | CSAH 88 (292 | nd St, 295th St) from Tru | nk Highway 56 to Trunl | k Highway 52 in Rando | lph Township | Project Graphic | | | | | |
| Project Number(s): | 88-20 | | | | | 85 | | | | | |
| Year of Board Authorization: | 2017 | Project Description: | | 280TH ST E | | | | | | | |
| Target Completion: | 2020 | REPLACEMENT: Roadwa | | | / | | G 14 | | | | |
| Project Type: | Replacement | Reconstruction of CSAH | 88 (292nd/295th St) fr | (Randolph | | | | GAYLO | Ros | | |
| JL Key: | T88020 | Boulevard) to Trunk High | nway 52 in Randolph Te | ownship. Project inclu | des replacement of | | | | HARRY AVE | ROCHESTER BLVD | |
| Project Location: | | box culvert (\$500,000 in | cluded in construction | cost estimate). | | | | | RD | ERR | |
| Randolph Township | | This project will improve improvements and prov | | | e and safety | 56 | | FELTON AVE | - m | CHIMPS ST | |
| Project and Fiscal History: | | | | | | Lake Byllesby | | 88-20 | | | |
| | | | | | | in the second | creek Jan | | | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate | |
| r oject nevenues | Estimate | Approved budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Local | - | - | - | - | | | | | | | |
| Federal | _ | _ | - | _ | - | - | - | | | | |
| State | _ | _ | - | _ | - | - | - | | | | |
| CSAH | - | _ | - | 1,575,090 | 7,650,000 | - | - | | - 9,225,090 | 9,225,090 | |
| County Funds | _ | _ | - | 175,010 | 850,000 | - | - | | - 1,025,010 | 1,025,010 | |
| | - | - | - | 1,750,100 | 8,500,000 | - | - | | - 10,250,100 | 10,250,100 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | |
| Land Acquisition | - | - | - | 1,750,100 | - | | - | | - 1.750.100 | | |

| · · · · · · · · · · · · · · · · · · · | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
|--|----------|---|--------|-----------|-----------|----------|----------|------|-----------------------|-----------------|
| Land Acquisition | - | - | - | 1,750,100 | - | - | - | - | 1,750,100 | 1,750,100 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | 8,500,000 | - | - | - | 8,500,000 | 8,500,000 |
| Total | - | - | - | 1,750,100 | 8,500,000 | - | - | - | 10,250,100 | 10,250,100 |

| Dakota | | | | 19 CAPITA TRANSPORTATION C | | | | | | | | |
|-----------------------------------|------------------------------|----------------------------|--------------------------|--------------------------------------|------------------------------------|---|---|---------|--|--|--|--|
| Project Title: | CSAH 88 (29 | 92nd Street) from CR 94 (| of Randolph | Project Graphic | | | | | | | | |
| Project Number(s): | 88-23 | | | | | 83 | | | | | | |
| Year of Board Authorization: | 2021 | Project Description: | | | | | | (ROAD | a | 1 | | |
| Target Completion: | 2023 | RESOURCES: Design | | | | | | | | 1 | | |
| Project Type: | Management | MANAGEMENT: Safety a | and Management | | | | | | | | | |
| JL Key: | T88023 | This project will reconst | ruct CSAH 88 (292nd S | t) from CR 94 (Cooper | Ave) to Trunk | | | | | | | |
| Project Location: | | Highway 56 (Randolph B | Boulevard) in the City o | f Randolph. This reco | nstruction is | | | 290 | THSTE | | | |
| | | contingent upon the city | | | | | | | IT OT L | | | |
| | | This project will improve | | | ze and safety | HTA | | | | | | |
| | | improvements. As road | | | | | IS IS | D 195 | | a. a.a. | | |
| | | the existing railroad cros | | , the project may men | | CYN [±] ISD 1% | | | | | | |
| | | the existing rail oau cros | ssing. | | | 88 88.23 | | | | | | |
| 1 | | | | | | $h = m^{-1}$ | Randolph Ball | 00-23 | 888 | | | |
| | | | | | | .0 0 0 | Park | | Rail Inc | 4 | | |
| Project and Fiscal History: | | | | | | | | · · · · | In progressive | | | |
| | | | | | | 34 | | | | | | |
| | | | | | | 94 | | | A bus | 1-1 | | |
| | | | | | | | | | XIEAN | | | |
| | | | | | | A A A | | - No | DIVIEAN | 1 hr | | |
| | | | | | | | | 83 | DIXEAU | | | |
| | | | | | | | | | DIVIENT | | | |
| | | | | | | | | 83 | DINE AN | | | |
| | | | | | | | | 83 | DINIE AL | | | |
| | | | | | | | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | DWEAN | | | |
| | Original Project | | 2019 | 2020 | 2021 | | 2023 | 10 | | 2019 Project | | |
| Project Revenues | Original Project | Approved Budget | | 2020 | 2021 | COOPER AVE | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | COOPER AVE | 2023 Estimate | 10 | | | | |
| Project Revenues | | Approved Budget | | | | 2022 | | Beyond | Total Revised Project | Revenues Estimate | | |
| | | Approved Budget | | | | 2022 | | Beyond | Total Revised Project | Revenues Estimate | | |
| Local Federal | | Approved Budget | | | | 2022 | | Beyond | Total Revised Project | Revenues Estimate | | |
| Local Federal State | | Approved Budget | | | Estimate - - - | 2022 Estimate | Estimate - - - | Beyond | Total Revised Project Revenues Estimate | Revenues Estimate Change | | |
| Local Federal State CSAH | | Approved Budget | | | Estimate - - - 244,980 | 2022 Estimate - - 1,175,400 | Estimate - - 2,938,770 | Beyond | Total Revised Project Revenues Estimate | Revenues Estimate Change 4,359,150 | | |
| Local Federal State | | Approved Budget | | | Estimate - - - | 2022 Estimate | Estimate - - - | Beyond | Total Revised Project Revenues Estimate | Revenues Estimate Change | | |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | 1,306,000 | - | - | 1,306,000 | 1,306,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | 272,200 | - | - | - | 272,200 | 272,200 |
| New Construction | - | - | - | - | - | - | 3,265,300 | - | 3,265,300 | 3,265,300 |
| Total | - | - | - | - | 272,200 | 1,306,000 | 3,265,300 | _ | 4,843,500 | 4,843,500 |

| Rehate | | | 20 | 19 CAPITA | L BUDGE | T | | | | | |
|--|------------------|-----------------------------|---------------------|-------------------------|---------------------|----------------|------------------|-----------------|-----------------------|--|--|
| Autoria | | | and 2019 - 2023 | TRANSPORTATION CA | PITAL IMPROVEME | NT PROGRAM | | | | | |
| | CR 89 |) (Inga Ave, 220th St, Joan | | | | | | | | | |
| Project Title: | | | Douglas and Marshan | | | | | Project Graphi | c | | |
| Project Number(s): | 89-07 | | 0 | • | | | | 47 | | | |
| Year of Board Authorization: | 2020 | Project Description: | | | | 62 62 | | | | | |
| Target Completion: | 2022 | RESOURCES: Design | | | | - المر | | | | | |
| Project Type: | Replacement | REPLACEMENT: Roadwa | v Reconstruction | | | 51. | // | S. | N. | 91 | |
| JL Key: | T89007 | Reconstruction of CR 89 | • | oan Ave) from Trunk Hig | zhwav 50 (240th St) | mon | | | e k | | |
| Project Location: | | to CSAH 62 (190th St) in I | | | ,,, <u>.</u> , | 666 | | QZ I | KIRBY AVE | amon and a standard average av | |
| Hampton, Douglas and Marshan Townships | | This project will improve | | | nprovements and | 52 | | | × | HAR | |
| | | provide for the increased | | | | (JZ) | 205TH ST I | | | ood gaks | |
| | | 19J35 may become part of | | | | 210TH ST E | 0 | 20 | 210TH | | |
| | | | | | | | BE REAL | AVE | | 51 L | |
| | | | | | | | | SA. | 61 | | |
| Project and Fiscal History: | | | | | | KHEIVE KING | SIM 1 1991 1992 | NI | MARGHANISTAR | | |
| Troject and Tiscal History. | | | | | | Å H | AMPTON TWP | 22 0 89- | DOUGLAS TWP | / ^ | |
| | | | | | | | Z | ₽⋴≦⋴ 丶 | | ×) | |
| | | | | | | 47 5 | C A | | | 5 | |
| | | | | | | | 900 | AL S | | my. | |
| | | | | | | ME | <u>т</u> | | | | |
| | | | | | | RY | | ep: | | | |
| | | | | | | MERY AVE | , - ¹ | | | | |
| | | | | | | 78 - 1 240TH : | ST E | | 50 | | |
| | | | | | | | 12 | | | | |
| | | | | - | | 56 | | | 20 | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate | |
| | | | Buuget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change | |
| Local | - | - | - | - | - | - | - | - | - | | |
| Federal | - | - | | - | - | - | - | - | - | | |
| State | - | - | | - | - | - | - | - | - | | |
| СЅАН | - | - | - | - | - | - | - | - | - | · · · · · | |
| County Funds | - | - | | 481,400 | 2,407,800 | 8,850,000 | - | - | 11,739,200 | 11,739,200 | |
| | - | - | - | 481,400 | 2,407,800 | 8,850,000 | _ | - | 11,739,200 | 11,739,200 | |
| | | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Expenditures | Estimate | Approved Budget | | | | | | | Expenditures Estimate | Expenditures | |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Estimate Change | |

| Project Expenditures | Original Project | Approved Budget | | | | | | | Total Revised Project | Expenditures |
|-----------------------|------------------|-----------------|--------|----------|-----------|-----------|----------|------|-----------------------|-----------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | - | - | 2,407,800 | - | - | - | 2,407,800 | 2,407,800 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 481,400 | - | - | - | - | 481,400 | 481,400 |
| New Construction | - | - | - | - | - | 8,850,000 | - | - | 8,850,000 | 8,850,000 |
| Total | - | - | - | 481,400 | 2,407,800 | 8,850,000 | - | - | 11,739,200 | 11,739,200 |

| Dakota | | | | 19 CAPITA | | | | | | |
|---|------------------------------|---------------------------------------|--|-----------------------|--------------------|------------------|------------------------|-------------------------------|--|---|
| Project Title: | CSAH 91 (Nicolai | Avenue) form Trunk High Towns | way 61 (240th Street) t ships and City of Miesv | | shan and Douglas | | | Project Graphi | ic | |
| Project Number(s): | 91-25 | | | | | (61 | 7 Golf Course | | 07 | |
| Year of Board Authorization: | 2018 | Project Description: | | | | (0) | | | | - |
| Target Completion: | 2020 | REPLACMENT: Roadway | v Reconstruction | | | Ш, | ш | 2107 | H ST E | BIG PUTTING NE |
| Project Type: | Replacement | Reconstruct CSAH 91 (N | | Highway 61 (240th St) | to 210th St in | Y A | A | | | Z NE |
| JL Key: | T91025 | Marshan and Douglas To | | | | KIRBY | , EL | 91 | | AVE |
| Project Location: | | improvements and culve | | ····· | | KIRBY A | MICHAEL | TOMO | | (A) |
| City of Miesville, Marshan and Douglas Town | ships | The replacement will im improvements. | | y operations, make dr | rainage and safety | 220TH ST-E | MARSHAN T DOUGLAS T | 91.25 | 0TH-ST-E | POL |
| Project and Fiscal History: | | | | | | | | 51-23 | | - |
| | | | | | | 50 | 61 240TH ST E | Miesville Lions Park 91 | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | _ | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | | - | - |
| CSAH | - | - | 1,603,800 | 7,397,460 | - | - | - | - | 9,001,260 | 9,001,260 |
| County Funds | - | - | 178,200 | 821,940 | - | - | - | | 1,000,140 | 1,000,140 |
| | - | - | 1,782,000 | 8,219,400 | - | - | - | - | 10,001,400 | 10,001,400 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | 1,782,000 | - | - | - | - | - | 1,782,000 | 1,782,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | 8,219,400 | - | - | - | - | 8,219,400 | 8,219,400 |
| | | | | | | | | | , -, | , -, - |

10,001,400

10,001,400

8,219,400

1,782,000

Total

| Dakota | | | | 19 CAPITA TRANSPORTATION C/ | | | | | | |
|------------------------------|------------------------------|--|--------------------------|---------------------------------------|--------------------|------------------|------------------------------|----------------|--|---|
| Project Title: | CSAH 91 (Nicolai A | venue) "north segment' | ' from 210th Street to T | runk Highway 316 in I | Marshan Township | | | Project Graphi | c | |
| Project Number(s): | 91-29 | | | | | int-f | | 316 | 175TH ST E | |
| Year of Board Authorization: | | Project Description: | | | | | | | | |
| Target Completion: | 2022 | RESOURCES: Design | | | | 180TH ST E | AVE | | 180TH ST E | |
| Project Type: | Replacement | REPLACEMENT: Roadw | vay Reconstruction | | | 100TH STE | | 1 | | |
| JL Key: | T91029 | Reconstruct "north seg | ment" of CSAH 91 (Nico | lai Ave) from 210th St | t to Trunk Highway | | EHELAVE | | 64 | |
| Project Location: | | 316 (Red Wing Bouleva | rd) in Marshan Townshi | ip. This project will in | clude drainage | | ш с | | NG | 185TH ST E |
| Marshan Township | | improvements and culv This replacement will ir improvements. | | ay operations, make d | rainage and safety | | 190TH ST E 62 61 | 91-29 | TROTH STE | Example 54 50 |
| Project and Fiscal History: | | | | | | KIRBY AVE | | | | |
| | | | | | | 205TH ST E | Bellwood Oaks Golf Course | 21 | ORLANDO AVE | 2019 Project |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | Revenues Estimate |
| roject nevenues | Estimate | Approved budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | _ | - | - | | - | | - | | - | |
| Federal | - | - | | _ | _ | _ | - | _ | _ | _ |
| State | _ | - | | _ | _ | _ | | _ | - | _ |
| CSAH | _ | - | - | 108,000 | 1,350,000 | 4,050,000 | - | - | 5,508,000 | 5,508,000 |
| County Funds | _ | - | - | 12,000 | 150,000 | 450,000 | - | - | 612,000 | 612,000 |
| | - | - | - | 120,000 | 1,500,000 | 4,500,000 | - | - | 6,120,000 | 6,120,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | | |
| Consulting Services | - | - | - | 120,000 | - | - | - | - | 120,000 | 120,000 |
| New Construction | - | | - | - | - | 4,500,000 | - | - | 4,500,000 | 4,500,000 |
| | | | | | | .,, | | | .,= 50,000 | .,==5)000 |

1,500,000

4,500,000

6,120,000

6,120,000

120,000

Total

| R A I | J |
|--------|---|
| | |
| Lakala | |
| COUNTY | |

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61

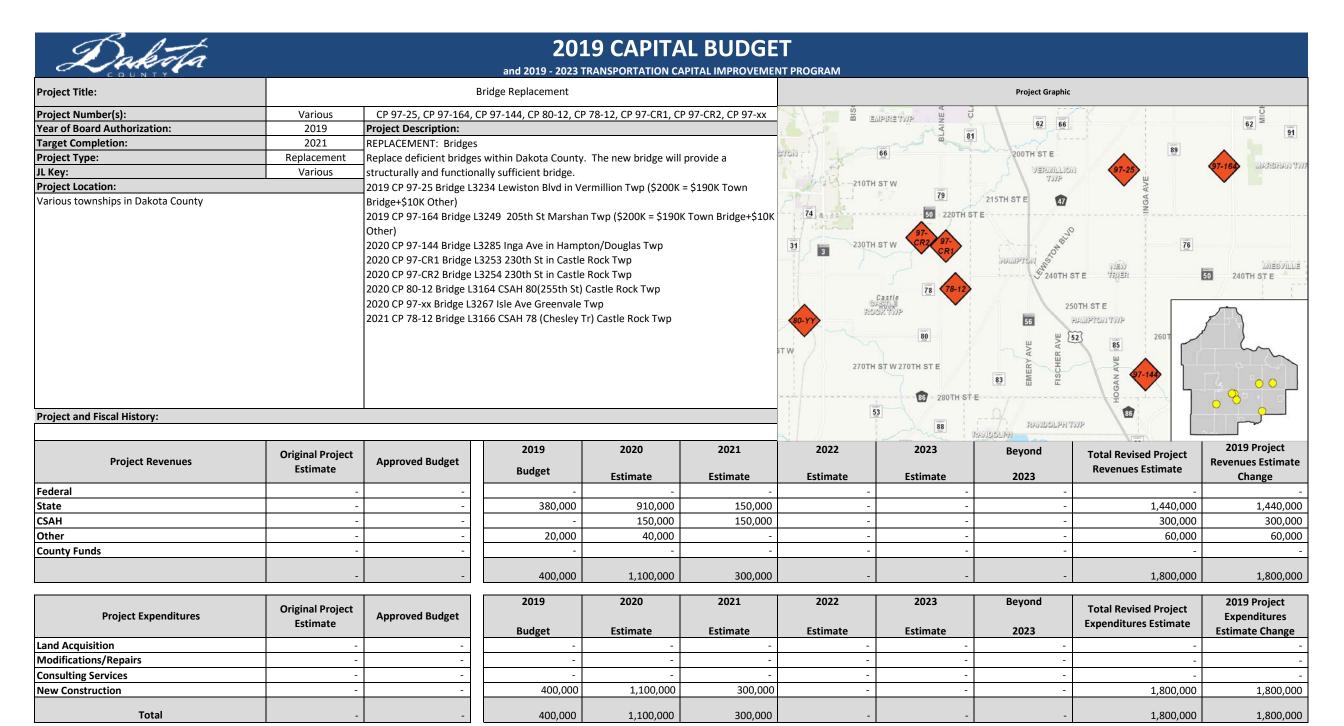
| Project Title: | CSAH 9 | 91 (Nicolai Avenue) "sout | h segment" from Miesv | /ille Trail to Trunk High | way 61 | | | Project Graphic | | |
|--|------------------------------|---|---------------------------|---------------------------|--------------------|------------|------------|-----------------|--|---------------------------------------|
| Project Inte: | | in the City o | of Miesville and Douglas | Township | | | | Project Graphic | | |
| Project Number(s): | 91-30 | | | | | | | Miesville Lions | | |
| Year of Board Authorization: | 2020 | Project Description: | | | | 240TH ST E | 61 | Park | TH ST E | |
| Target Completion: | 2023 | RESOURCES: Design | | | | | | 240 | H 31 E | |
| Project Type: | Replacement | REPLACMENT: Roadwa | y Reconstruction | | | | | | | |
| JL Key: | Т91030 | Reconstruct "south seg | ment" of CSAH 91 (Nicc | olai Ave) from Miesville | e Trail to Trunk | | | | ' | |
| Project Location: | | Highway 61 (240th St) i | n the city of Miesville a | nd Douglas Township. | This project will | | | | | |
| City of Miesville and Douglas Township | | include drainage impro This replacement will in improvements. | | | rainage and safety | | | 91-30 | | |
| Project and Fiscal History: | | | | | | (| 250TH ST E | | | |
| | | | | | | | | | | |
| Dreject Povenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | |
| СЅАН | - | - | - | 81,000 | - | 742,500 | 2,700,000 | - | 3,523,500 | 3,523,500 |
| County Funds | - | - | - | 9,000 | - | 82,500 | 300,000 | - | 391,500 | 391,500 |
| | - | - | - | 90,000 | - | 825,000 | 3,000,000 | - | 3,915,000 | 3,915,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 |
| Madifications / Panaira | | | | 1 1 | | 1 | | | 1 | , , , , , , , , , , , , , , , , , , , |

| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | • • • • • • • • • • • • • | Estimate Change |
|-----------------------|---|---|--------|----------|----------|----------|-----------|------|---------------------------|-----------------|
| Land Acquisition | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 90,000 | - | - | - | - | 90,000 | 90,000 |
| New Construction | - | - | - | - | - | - | 3,000,000 | - | 3,000,000 | 3,000,000 |
| Total | - | - | - | 90,000 | - | 825,000 | 3,000,000 | - | 3,915,000 | 3,915,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------------------|--------------------------|---|-----------------------|---------------------|----------|-----------|-----------------|--|-----------------------------------|
| Project Title: | CR | 94 (Cannon River Blvd, 0 | | | d St) | | | Project Graphic | : | |
| | | in Waterfor | d, Sciota and Randolph | Townships | | | <u> </u> | | | 4 |
| Project Number(s): | 94-05 | | | | | | 1 | | | |
| Year of Board Authorization: | 2022 | Project Description: | | | | | 290TH S | ST W | | 62 83 |
| Target Completion: | TBD | RESOURCES: Design | | | | | 2301113 | - Start | | |
| Project Type: | Management | | y and Management/Futu | | | | | | | 63 |
| JL Key: | T94005 | This project will recons | truct CR 94 (Cannon Riv | er Boulevard, Coope | r Ave) from CSAH 47 | ш | 53 m | | Chub Creek | 02 |
| Project Location: | | (Northfield Boulevard) | to CSAH 88 (292nd St) ii | n Waterford, Sciota a | ind Randolph | AV | | 59 | as it ear | 94 |
| City of Randolph; Waterford, Sciota and Randolp Project and Fiscal History: | | Randolph and Waterfo | Randolph. This roadway rd, Sciota and Randolph bring the CR 94 roadwa | Townships. | | Manna AR | A ST W | ALTA AVE | 94-05 SCIOTA TRL BIOTH ST E | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | _ | - | - | - | 432,500 | 2,000,000 | - | 2,432,500 | 2,432,500 |
| | - | - | - | - | - | 432,500 | 2,000,000 | - | 2,432,500 | 2,432,500 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Dudaat | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |

| Project Expenditures | Original Project Estimate | Approved Budget | 2015 | 2020 | 2021 | 2022 | 2023 | Deyona | Total Revised Project Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|--------|----------|----------|----------|-----------|--------|--|-----------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | 2,000,000 | - | 2,000,000 | 2,000,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | 432,500 | - | - | 432,500 | 432,500 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | 432,500 | 2,000,000 | - | 2,432,500 | 2,432,500 |

| Dakota | | | | 19 CAPITA transportation ca | | | | | | |
|---|--|---|---|---------------------------------------|---------------------|------------------|------------------------|----------------------|--|---|
| Project Title: | CR 96 (3 | 320th Street) from west D | akota County line to CS | SAH 23 in Greenvale To | ownship | | | Project Graphic | : | |
| Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key: Project Location: Greenvale Township | 96-07 2020 2022 Replacement T96007 | Project Description: RESOURCES: Design REPLACEMENT: Roadwa Reconstruct CR 96 (320t Greenvale Township. This replacement will im improvements. | ay Reconstruction h St) from west Dakota | a County line to CSAH 2 | 23 (Foliage Ave) in | | JAMAICA AVE HIVA WW | IDALIAAVE | | 7TH ST W |
| Project and Fiscal History: | | | | | | 19 - | -330TH ST-W- | 96-07 HOLYOKE AVE | 95 Mud Creek | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | _ | - | | - Lotiniate | - | - | | | - | |
| Federal | - | | | | | | | - | - | _ |
| State | - | | | | _ | | | | | _ |
| CSAH | | - | - | - | - | - | - | - | - | - |
| County Funds | | - | - | - 378,000 | - 1,632,400 | 6,300,000 | - | - | 8,310,400 | 8,310,400 |
| | - | - | - | 378,000 | 1,632,400 | 6,300,000 | - | - | 8,310,400 | 8,310,400 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | 1,632,400 | - | - | - | 1,632,400 | 1,632,400 |
| Modifications/Repairs | - | _ | - | _ | - | - | _ | - | _,002,100 | |
| | | | | 378,000 | - | | | | 378,000 | 378,000 |
| Consulting Services | - | - | - | 576,000 | - | - | - | - | | |
| New Construction | - | - | - | - | - | 6,300,000 | - | - | 6,300,000 | 6,300,000 |
| Total | - | - | - | 378,000 | 1,632,400 | 6,300,000 | - | - | 8,310,400 | 8,310,400 |



| Dakota | | | | | AL BUDGI | | | | | |
|--|------------------------------|-------------------------|---|-------------------------|----------------------|--|------------------|--|--|---|
| Project Title: | Northeas | t Farmington Area Study | and 2019 - 2023 ` V (Diamond Path area fro) ر | | CAPITAL IMPROVEMI | NT PROGRAM | | Project Graphi | c | |
| - | | 1 | , (| | | | | | | |
| Project Number(s): Year of Board Authorization: | <u>97-196</u> 2019 | Project Description: | | | | | | | с <u>ш</u> | |
| Target Completion: | 2019 | | st Farmington Area Study | | | 23 | | | EAV | NE |
| Project Type: | Resources | | lignment options for the | | nd Path from 179th S | | | | | IE A |
| JL Key: | T97196 | | ngton Border to CSAH 50 | | | T LAREVILLE FALLINGEO | | | PPENDAL | BISCAYNE AVE |
| Project Location: | 107 200 | | s study will also include a | | • | T ST | | ke lulia Park | Ш. | SCI |
| City of Farmington | | street connections to T | Frunk Highway 3. Crafting velopment opportunities | g a vision for this are | a of Farmington | ARAVE 1901H ST M FLAG | | | NOCTH ST W | |
| Project and Fiscal History: | | | | | | CED | 64 | | 3 | |
| | | | | | | | | Middle Creek Park River Eleme | | * |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | 45,000 | - | - | - | - | - | 45,000 | 45,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | - | | - | - | - | - | - |
| County Funds | - | - | 55,000 | - | | - | - | - | 55,000 | 55,000 |
| | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| | | | | | 1 | | 1 | + | 1 | 1 |

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100,000

100,000

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100,000

100,000

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100,000

100,000

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-

-

Consulting Services

Total

New Construction

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------------------|---|-------------------------|-------------------------|---|---|------------------------------|--------------------|---|--|
| Project Title: | Potential Jurisdic | ctional Transfers - 3 miles o | of gravel road (& RR x- | -ing) along 225th St ii | n Eureka Township | | | Project Graphi | ic | |
| Project Number(s): | 97-xxx | | | | | | | | | |
| Year of Board Authorization: | 2021 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | RESOURCES: Design | | | | | | | | |
| Project Type: | Replacement | REPLACEMENT: Roadwa | v Reconstruction | | | | | | | |
| JL Key: | T97XXX | Potential jurisdictional tra | | of gravel road (inclu | des one railroad | N | | | | |
| Project Location: | | crossing) along 225th St | | | | | | | | |
| Eureka Township | | will bring the roadway up cost does not include the design is completed in 20 | cost of railroad cross | | | | The second | Anternal Loss dans | | there and the |
| Project and Fiscal History: | | | | | | STATISTICS PRIME | pate 5 | The | Sector Contractor | |
| | | | | | | and the second second | | | a second and a second as | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | - |
| Project Revenues Local | | Approved Budget | | | | | | | - | Revenues Estimate |
| Local Federal | | Approved Budget | | | | | | | - | Revenues Estimate |
| Local Federal State | | Approved Budget - - - | | | | | | | - | Revenues Estimate |
| Local Federal | | Approved Budget - - - - - | | | Estimate - - - - | Estimate - - - - | Estimate - - - - | | Revenues Estimate | Revenues Estimate Change - - - - - |
| Local Federal State | | Approved Budget - - - - - - - - | | | | | | | - | Revenues Estimate |
| Local Federal State CSAH | | Approved Budget | | | Estimate - - - - | Estimate - - - - | Estimate - - - - | | Revenues Estimate | Revenues Estimate Change - - - - - |
| Local Federal State CSAH | | Approved Budget Approved Budget Approved Budget | | | Estimate - - - - 300,000 | Estimate - - - - 1,225,000 | Estimate 4,500,000 | | Revenues Estimate - | Revenues Estimate Change |
| Local Federal State CSAH County Funds | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |
| Local Federal State CSAH County Funds Project Expenditures Land Acquisition | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate - - - - 6,025,000 6,025,000 Total Revised Project | Revenues Estimate Change |
| Local Federal State CSAH County Funds Project Expenditures | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |

300,000

4,500,000

1,225,000

6,025,000

6,025,000

Total

| Daketa | | | | | AL BUDGE | | | | | |
|--|------------------|--------------------------|-------------------------|----------------------|---------------------|----------------------------|----------|---|----------------------------|------------------------------|
| Project Title: | CSAH 63 (Dela | ware Ave) from Marie Av | e to TH 149 (Dodd Rd) i | n Mendota Heights | and West St Paul | | | Project Graphi | c | |
| Project Number(s): | 63-xx | | | | | a she | | | | |
| Year of Board Authorization: | 2023 | Project Description: | | | | 4rE | | Set of the | Heritage Middle School | |
| Target Completion: | | RESOURCES: Design | | | | 1 2 | AL TO | | | Loony 4 |
| Project Type: | Resources | Begin design for CSAH 6 | 3 (Delaware Ave) recor | struction from Mar | ie Avenue to TH 149 | LI. | 11-1 | $\sim \times \sim$ | | 50MITY 733 |
| L Key: | T63XXX | (Dodd Road) in Mendot | a Heights and West St F | Paul. | | i la dis | | -7 NH | | role |
| roject Location: | | The construction will im | prove intersection ope | rations, make safety | improvements and | A DEFECT | | | | |
| Cities of Mendota Heights and West St Paul | | improve drainage along | the roadway. | | | 45 | | 63-XX | | |
| Project and Fiscal History: | | | | | | 55 alley Park MARIE AVE | 8 | | ria T Dodge rure Center | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimat Change |
| ocal | - | - | - | | | - | 150,000 | - | 150,000 | 150,0 |
| ederal | - | - | - | | | - | - | - | - | • |
| tate | - | - | - | | | - | - | - | - | |
| CSAH | - | - | - | | | - | 405,000 | - | 405,000 | 405,0 |
| ounty Funds | - | - | - | | | - | 45,000 | - | 45,000 | 45,0 |
| • | - | - | - | | | - | 600,000 | - | 600,000 | 600,0 |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
|-----------------------|------------------------------|-----------------|--------|----------|----------|----------|----------|--------|--|------------------------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Experial areas estimate | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | 600,000 | - | 600,000 | 600,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | 600,000 | - | 600,000 | 600,000 |



and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY | alid 2019 - 2025 TRAINSPORTATION CAPITAL IMPROVEINIENT PROGRAM | | | | | | | | | | |
|---|--|---------------------------|-----------------------------|-----------------------|--------------------|--|--|-----------------|--------------------------|---|--|
| Project Title: | | Ju | risdictional Classification | | | | | Project Graphic | : | | |
| Project Number(s): | | | | | | | The state | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | No. | | | | |
| Target Completion: | | MANAGEMENT: Jurisd | lictional Classification | | | | | | | and the second secon | |
| Project Type: | Management | Projects identified in th | ne Turnback Program brir | ng the subject county | roads up to county | | | + | | | |
| JL Key: | | standards prior to turn | back. | | | Constant Statement | - Contraction of the local division of the l | | - | | |
| Project Location: | | Minnesota Law require | es county road to meet co | ounty standards prior | to turnback. | and the second sec | | | Charles the state of the | Concernance of the second | |
| Cities and Townships in Dakota County Project and Fiscal History: | | | | | | | | | | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate | |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Local | - | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | - | - | - | - | - | - | - | - | |
| State | - | - | - | - | - | - | - | - | - | - | |
| CSAH | - | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,000,000 | 5,000,000 | |
| | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,000,000 | 5,000,000 | |
| | | | | | | | | | | - | |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,000,000 | 5,000,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | _ | _ | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,000,000 | 5,000,000 |



and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Right of Way Preservation and Management | | | | | | | | |
|---------------------------------------|------------|--|--|--|--|--|--|--|--|--|
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | MANAGEMENT: Right of Way (ROW) Preservation and Management | | | | | | | | |
| Project Type: | Management | The acquisition of right of way for transportation facilities at various locations | | | | | | | | |
| JL Key: | | throughout the County. This includes partnering with MnDOT and cities to develop | | | | | | | | |
| Project Location: | | Official Maps and acquisition of right of way for future roadway, intersection and | | | | | | | | |
| Cities and Townships in Dakota County | | interchange projects. | | | | | | | | |
| | | Acquisition of right of way at various locations throughout the County. | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

Project and Fiscal History:



| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local | - | - | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | - | 1,125,000 | 1,125,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | - | 1,375,000 | 1,375,000 |
| | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,500,000 | 2,500,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,500,000 | 2,500,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,500,000 | 2,500,000 |



Total

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Safety a | ind Management Projec | ts | | | | Project Graphic | : | |
|---------------------------------------|------------------------------|------------------------------|---------------------------|-----------------------|---------------------|--------------------------|------------------|------------------------|--|-----|
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | MANAGEMENT: Safety a | ind Management Projec | ts | | | | | | |
| Project Type: | Management | Projects selected will man | nage access and improv | e safety/roadway ope | erations. Typical | | | | | |
| JL Key: | | projects are: railroad cro | ssing improvements, m | edian modifications, | guardrail | | | | | |
| Project Location: | | installation, river bank/slo | ope stabilization and int | ersection improveme | ents. | hans the | | The State of the State | State Carrier Phil | No. |
| Cities and Townships in Dakota County | | Projects selected will incr | ease system efficiency a | and maximize existing | 3 highway capacity. | | | 1 | T T | |
| Project and Fiscal History: | | | | | | The second second second | | | Star Presson | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | |
| Local | - | - | 342,000 | 342,000 | 342,000 | 342,000 | 342,000 | | 1,710,000 | t |
| Federal | - | _ | - | - | | - | - | _ | | T |
| State | - | _ | _ | | | - | - | _ | - | T |
| CSAH | - | - | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | - | 1,375,000 | t |
| County Funds | - | - | 883,000 | 883,000 | 883,000 | 883,000 | 883,000 | - | 4,415,000 | |
| | - | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - | 7,500,000 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | |
| Land Acquisition | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - | 7,500,000 | |
| Consulting Services | - | - | - | - | - | - | - | - | - | T |
| | | | | | | | | | | |
| New Construction | - | - | - | | - | - | - | - | - | |

1,500,000

1,500,000

1,500,000

1,500,000

1,500,000

2019 Project

Revenues Estimate

Change

2019 Project

Expenditures

Estimate Change

7,500,000

1,710,000

1,375,000

4,415,000

7,500,000

7,500,000

7,500,000



County Funds

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | anu 2019 - 2023 i | INANSPORTATION CA | | | | | | |
|------------------------------|------------------------------|--------------------------|----------------------------|------------------------|--------------------|------------------|-------------------|----------------|--|---|
| Project Title: | | Signal Projects | - Various Locations - Sig | nal Revisions | | | | Project Graphi | ic | |
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | MANAGEMENT: Signal | Projects - Signal Revisio | ns | | | | | | |
| Project Type: | Management | Typical projects are: in | tersection geometrics (t | urnlanes); and/or Flas | hing Yellow Arrows | | | - | | |
| IL Key: | | (FYA) to be installed at | next highest priority inte | ersections. | | 1/1/ | ork _{//} | lon | 00 | |
| Project and Fiscal History: | | | | | | Pa | УЛ | tt | enti price | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | | | _ | 100,000 | 100,000 | 100,000 | 100,000 | | - 400,000 | 400,000 |
| Federal | | | - | - | - | | - | - | | |
| State | | | - | - | - | - | - | - | | |
| CSAH | | | 225,000 | 90,000 | 90,000 | 90,000 | 90,000 | - | - 585,000 | 585,00 |
| Country Franks | | | 25,000 | 10,000 | 10,000 | 10,000 | 10,000 | | CE 000 | CF 000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | - | 1,050,000 | 1,050,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | _ | _ | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | - | 1,050,000 | 1,050,000 |

10,000

200,000

10,000

200,000

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200,000

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1,050,000

65,000

1,050,000

25,000

250,000

-

| Phila | | | 201 | L9 CAPITA | L BUDGE | Т | | | | |
|--|------------------|---|----------------------------------|--|---|--|--|---|---|---|
| COUNTY A | | | and 2019 - 2023 T | RANSPORTATION CA | PITAL IMPROVEMEN | NT PROGRAM | | | | |
| Project Title: | Signa | Il Projects - Various Locati | ons - Replacement/New | //Geometric Improver | nents | | | Project Graphic | | |
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | REPLACEMENT: Signal F | Projects - Replacement/ | New/Geometric Impro | ovements | | | | | 1 |
| Project Type: | Replacement | Traffic signals that are a | | | | | | | | |
| JL Key: | | priority intersection. Pr | rogrammed for 2019: | | _ | | | | | |
| Project Location: | | CP 30-36 CSAH 30 (Diffle | ey) at Braddock Trail - ci | ty of Eagan Lead Ager | ю | \wedge | | | | |
| | | To alleviate congestion a | | | | | - | | | |
| Project and Fiscal History: | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Total Revised Project | 2019 Project |
| Local | | | | Estimate | Estimate | Fstimate | Fstimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate |
| | - | _ | _ | Estimate 1.000.000 | Estimate 1.000.000 | Estimate 1.000.000 | Estimate 1.000.000 | 2023 | Revenues Estimate | Revenues Estimate Change |
| regeral | | - | - | Estimate 1,000,000 | Estimate 1,000,000 | Estimate 1,000,000 | Estimate 1,000,000 | 2023 | - | Revenues Estimate |
| Federal State | | - | | | | | | 2023 - - | Revenues Estimate | Revenues Estimate Change |
| State CSAH | | - - - - | - - - 513,000 | | | | | 2023 | Revenues Estimate 4,000,000 - - - | Revenues Estimate Change |
| State | | - - - - - - | - - - 513,000 57,000 | 1,000,000 - - | 1,000,000 - - | 1,000,000 - - | 1,000,000 - - | 2023 | Revenues Estimate | Revenues Estimate Change 4,000,000 |
| State CSAH | | - - - - - | | 1,000,000 - - 900,000 | 1,000,000 - - 900,000 | 1,000,000 - - 900,000 | 1,000,000 - - 900,000 | 2023 - - - - - - | Revenues Estimate 4,000,000 - - - 4,113,000 | Revenues Estimate Change 4,000,000 - - 4,113,000 |
| State CSAH | | - - - - - | 57,000 570,000 | 1,000,000 - - 900,000 100,000 2,000,000 | 1,000,000 - - 900,000 100,000 2,000,000 | 1,000,000 - - 900,000 100,000 2,000,000 | 1,000,000 - - 900,000 100,000 2,000,000 | | Revenues Estimate 4,000,000 4,113,000 457,000 | Acvenues Estimate Change 4,000,000 - - - - 4,113,000 457,000 8,570,000 |
| State CSAH | | - - - - - - - - - - - | 57,000 570,000 2019 | 1,000,000 - - 900,000 100,000 | 1,000,000 - - 900,000 100,000 | 1,000,000 - - 900,000 100,000 | 1,000,000 - - 900,000 100,000 | 2023 | Revenues Estimate 4,000,000 4,113,000 457,000 | Revenues Estimate Change 4,000,000 - 4,113,000 457,000 |
| State CSAH County Funds | | | 57,000 570,000 | 1,000,000 - - 900,000 100,000 2,000,000 2020 | 1,000,000 - - 900,000 100,000 2,000,000 2021 | 1,000,000 - - 900,000 100,000 2,000,000 2022 | 1,000,000 - - 900,000 100,000 2,000,000 2023 | - - - - - - - - - - - | Revenues Estimate 4,000,000 - 4,113,000 457,000 8,570,000 | Revenues Estimate Change 4,000,000 - 4,113,000 4,57,000 8,570,000 2019 Project Expenditures |
| State CSAH County Funds Project Expenditures | | - - - - - - - - - - - - - - - - - - - | 57,000 570,000 2019 | 1,000,000 - - 900,000 100,000 2,000,000 2020 | 1,000,000 - - 900,000 100,000 2,000,000 2021 | 1,000,000 - - 900,000 100,000 2,000,000 2022 | 1,000,000 - - 900,000 100,000 2,000,000 2023 | - - - - - - - - - - - | Revenues Estimate 4,000,000 - 4,113,000 457,000 8,570,000 | Revenues Estimate Change 4,000,000 - 4,113,000 457,000 8,570,000 2019 Project Expenditures |
| State CSAH County Funds Project Expenditures Land Acquisition | | | 57,000 570,000 2019 | 1,000,000 - - 900,000 100,000 2,000,000 2020 | 1,000,000 - - 900,000 100,000 2,000,000 2021 | 1,000,000 - - 900,000 100,000 2,000,000 2022 | 1,000,000 - - 900,000 100,000 2,000,000 2023 | - - - - - - - - - - - | Revenues Estimate 4,000,000 - 4,113,000 457,000 8,570,000 | Revenues Estimate Change 4,000,000 - 4,113,000 457,000 8,570,000 2019 Project Expenditures |
| State CSAH County Funds Project Expenditures Land Acquisition Modifications/Repairs | | | 57,000 570,000 2019 | 1,000,000 - - 900,000 100,000 2,000,000 2020 | 1,000,000 - - 900,000 100,000 2,000,000 2021 | 1,000,000 - - 900,000 100,000 2,000,000 2022 | 1,000,000 - - 900,000 100,000 2,000,000 2023 | - - - - - - - - - - - | Revenues Estimate 4,000,000 - 4,113,000 457,000 8,570,000 | Revenues Estimate Change 4,000,000 - 4,113,000 457,000 8,570,000 2019 Project Expenditures |

2,000,000

2,000,000

2,000,000

8,570,000

8,570,000

2,000,000

570,000

Total



Project and Fiscal History:

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Attorney Reimbursement |
|------------------------------|-----------|---|
| Project Number(s): | | |
| Year of Board Authorization: | 2019 | Project Description: |
| Target Completion: | 2023 | RESOURCES: Attorney Reimbursement |
| Project Type: | Resources | The Transportation Capital Improvement Program (CIP) will reimburse the engineering |
| JL Key: | | operating budget for attorney costs of the construction projects. |
| Project Location: | | Construction budget will help pay the attorney costs of construction projects. |
| | | |
| | | |
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| | | |
| | | |



| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| CSAH | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 242,063 | 246,904 | 251,842 | 256,879 | 262,017 | - | 1,259,705 | 1,259,705 |
| | _ | _ | 242,063 | 246,904 | 251,842 | 256,879 | 262,017 | _ | 1,259,705 | 1,259,705 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 242,063 | 246,904 | 251,842 | 256,879 | 262,017 | - | 1,259,705 | 1,259,705 |
| Total | _ | _ | 242,063 | 246,904 | 251,842 | 256,879 | 262,017 | _ | 1,259,705 | 1,259,705 |

| COUNTY A | | | | | L BUDGET | | | | | |
|---|------------------------------|----------------------------------|--|--|--|--|--|----------------|--|--|
| Project Title: | | CIP Reim | nbursement to Operatio | ons | | Project Graphic | | | | |
| Project Number(s): | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2023 | RESOURCES: CIP Reimbu | rse to Operations | | | | | | | |
| Project Type: | Resources | The Transportation Capita | al Improvement Program | m (CIP) will reimburse | e the engineering | | | | | |
| JL Key: | | operating budget for the | design/engineering cos | ts of the construction | projects. | | | | | |
| | | | | | | | UNE | - () | Give 'em | E/ |
| Project and Fiscal History: | | | | | | | HE/ | A D | | |
| Project and Fiscal History: Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | HE/ | Beyond 2023 | Total Revised Project Revenues Estimate | |
| Project Revenues | | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | Beyond 2023 | Revenues Estimate | Revenues Estimate Change |
| Project Revenues Local | | Approved Budget | | | | | | | - | Revenues Estimate Change |
| Project Revenues Local Federal | | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | | Revenues Estimate | Revenues Estimate Change |
| Project Revenues Local | | Approved Budget | Budget 739,172 - - | Estimate 768,738 - - | Estimate 799,488 - - | Estimate 831,468 - - | Estimate 864,726 - - | | Revenues Estimate 4,003,592 | Revenues Estimate Change 4,003,592 |
| Project Revenues Local Federal State | | Approved Budget | Budget | Estimate 768,738 - - 2,780,408 | Estimate | Estimate | Estimate | | Revenues Estimate | Revenues Estimate Change 4,003,592 |
| Project Revenues Local Federal State CSAH | | Approved Budget Approved Budget | Budget 739,172 - - 2,673,469 | Estimate 768,738 - - | Estimate 799,488 - - 2,891,625 | Estimate 831,468 - - 3,007,289 | Estimate 864,726 - - 3,127,581 | | Revenues Estimate 4,003,592 - 14,480,372 | Revenues Estimate Change 4,003,592 |

| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|------|--|---------------------------------|
| | | | Buuget | Lotiniate | Louillate | Louillate | Louillate | 2025 | | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 5,553,761 | 5,775,911 | 6,006,948 | 6,247,226 | 6,497,115 | - | 30,080,961 | 30,080,961 |
| Total | - | - | 5,553,761 | 5,775,911 | 6,006,948 | 6,247,226 | 6,497,115 | _ | 30,080,961 | 30,080,961 |

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and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Future Studies/Professional Services | | | | | Project Graphic | | | | |
|------------------------------|------------------|--------------------------------------|---------------------------|--------------------------|--------------------|--------------------------------|---------------------------------------|---|--|---------------------------|--|
| Project Number(s): | | | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | | |
| Target Completion: | 2023 | RESOURCES: Future Stu | udies/Professional Servio | ces | | | | | | | |
| Project Type: | Resources | Provide engineering ser | vices for various project | s. This includes new | alignment/corridor | | | | | | |
| JL Key: | | studies. | | | | | | | | | |
| Project Location: | | Due to increased work l | oad and projects, severa | al projects will need to | o be designed by | | | | | | |
| | | consultants. Provides c | ost participation for nev | v alignment/corridor | studies by | | | | Without the second | | |
| | | consultants. | | | | | m. stilling of | All and | | and the state | |
| | | | | | | AL A PL B | | A MALANA MALE | | A CONTRACTOR OF THE OWNER | |
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| | | | | | | TTT TTT | | - And the second | and the second s | | |
| Project and Fiscal History: | | | | | | WEAR AND A PROPERTY OF | and the second | The Street | Contraction of the second | | |
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| | | | | | | A PLANT SURT | Harris I | | A DE LA CARA CARA | and the second second | |
| | | | | | | | | R. A. | | | |
| | | | | | | a shart is the | | | | | |
| | | | | | | | A A A A A A A A A A A A A A A A A A A | | | | |
| | | | | | | A Real Property and the second | | | they are a set | | |
| | | | | | | | | | | | |
| | | | | | | - Allina lak | | 18 | 17 11 2 1 3 m | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | A CARLES AND A CARL | 2019 Project | |
| Project Revenues | Original Project | Approved Budget | | 2020 | 2021 | 2022 | 2025 | Beyond | Total Revised Project | Revenues Estimate | |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Local | - | _ | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | | - 675,000 | 675,000 | |
| Federal | - | - | - | - | - | - | - | | | - | |
| State | - | _ | _ | | - | _ | - | | | - | |
| CSAH | - | _ | _ | - | _ | _ | - | | | - | |
| County Funds | - | - | 265,000 | 165,000 | 165,000 | 165,000 | 165,000 | | - 925,000 | 925,000 | |
| | | | | ,000 | | ,000 | ,000 | | 523,000 | 523,000 | |
| | - | - | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | | - 1,600,000 | 1,600,000 | |
| | | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Expenditures | Estimate | Approved Budget | | | | | | | Expenditures Estimate | Expenditures | |
| | Lotinate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Experiarca estimate | Estimate Change | |

| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|---------|----------|----------|----------|----------|------|--|---------------------------------|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,600,000 | 1,600,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,600,000 | 1,600,000 |

| Dakota | | | | 19 CAPITA TRANSPORTATION CA | | | | | | |
|------------------------------|------------------------------|---------------------------|--------------------------|---------------------------------------|-----------------------|------------------|------------------|--------------------------|--|---|
| Project Title: | | Τον | wnship Road Distribution | ı | | Project Graphic | | | | |
| Project Number(s): | | | | | 8 | 4 | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | A March | | | | |
| Target Completion: | 2023 | RESOURCES: Township | | | | | | | | |
| Project Type: | Resources | | Road Construction Fund | | | A GENE | | | | |
| JL Key: | | Minnesota Statute §38 | 3D.17 Road and Bridge A | Aids | | | | | . Strained States | |
| Project Location: | | County provides a Tow | nship Road construction | fund for improvement | nts of roads, bridges | 2100 - 4 | | | a the second second | |
| Townships in Dakota County | | or intersection lighting. | | | | | | BRIDGE | | |
| Project and Fiscal History: | | | | | | A Chest | | Saint and an Association | A State of the sta | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | Beyond | Total Revised Project Revenues Estimate | Revenues Estimate |
| Level | | | | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Local Federal | | | - | - | - | - | - | - | - | - |
| State | | | - | - | - | - | - | - | - | - |
| CSAH | | | - | - | - | - | - | - | - | |
| County Funds | | | 20,900 | 20,900 | 20,900 | 20,900 | 20,900 | - | 104,500 | 104,500 |
| | | | 20,900 | 20,900 | 20,900 | 20,900 | 20,900 | - | 104,500 | 104,500 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | | - | - | - | - | - | - | - | - |
| Consulting Services | - | | - | - | - | - | - | - | - | - |
| Other | - | | 20,900 | 20,900 | 20,900 | 20,900 | 20,900 | - | 104,500 | 104,500 |
| | | | | | | · · | - | | , | , · · · · · · · · · · · · · · · · · · · |

20,900

20,900

20,900

20,900

Total

104,500

104,500

20,900



and 2019 - 2023 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Consultant Construction Administration | - Total |
|------------------------------|-----------|--|---------|
| Project Number(s): | | | |
| Year of Board Authorization: | 2019 | Project Description: | |
| Target Completion: | 2023 | RESOURCES: Consultant Construction Administration | |
| Project Type: | Resources | For construction projects at various locations in Dakota County the projects will create | |
| JL Key: | | an increased work load for current staffing levels and is identified in the county work | |
| Project Location: | | plan to be managed by a consultant (Consultant Construction Administration/Consultant | |
| Project and Fiscal History: | | Survey Administration). Due to increased work load and projects, selected projects will be identified to be managed by a consultant. | |
| | | | |

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|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|---|--|---|
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| СЅАН | - | - | 425,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,625,000 | 1,625,000 |
| County Funds | - | - | 425,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,625,000 | 1,625,000 |
| | _ | _ | 850,000 | 600,000 | 600,000 | 600,000 | 600,000 | - | 3,250,000 | 3,250,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 850,000 | 600,000 | 600,000 | 600,000 | 600,000 | - | 3,250,000 | 3,250,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | _ | - | 850,000 | 600,000 | 600,000 | 600,000 | 600,000 | _ | 3,250,000 | 3,250,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------|--|---|------------------------|------------|-----------------|------------|----------------|-----------------------|---|
| Project Title: | | Regional Roadway S | System Visioning Study (| (RRSVS) - Update | | Project Graphic | | | | |
| Project Number(s): | 97-197 | | | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | 1 | | | | |
| Target Completion: | | RESOURCES: Study - Up | ESOURCES: Study - Update | | | | | | | |
| Project Type: | Resources | The Regional Roadways | he Regional Roadways System Visioning Study occurred in 2009-2010 and | | | | | | | |
| JL Key: | T97197 | recommended how the | | | | | | | TO | |
| Project Location: | | handle the growth curre | | | | | UP | DATE | | |
| Cities of Eagan and Inver Grove Heights | | communities. The Stud can support long-term g and build upon current | growth and developmer | nt in the region, as w | | HAGHTS - MENDIC | REG | IONAL I | ROADWAY | SYSTEM |
| Project and Fiscal History: | | | | | | | | IONING | CTUDV | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Provend | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2025 | Beyond | Total Revised Project | Revenues Estimate |
| · · · · · · | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | 60,000 | - | - | - | - | | 60,000 | 60,000 |
| Federal | - | _ | - | - | - | - | - | - | - | |
| State | - | - | 60,000 | - | - | - | - | - | 60,000 | 60,000 |
| CSAH | - | _ | - | _ | - | - | - | - | - | |
| County Funds | - | - | 60,000 | - | - | - | - | - | 60,000 | 60,000 |
| | - | - | 180,000 | - | - | - | - | - | 180,000 | 180,000 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 180,000 |
| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Project Expenditures | | Approved Budget | Budget - | Estimate - | Estimate - | Estimate - | Estimate - | 2023 - | - | 2019 Project Expenditures |
| | | Approved Budget | Budget - | Estimate - - | Estimate - | Estimate - | Estimate - | 2023 - - | - | 2019 Project Expenditures |

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-

-

180,000

180,000

-

180,000

180,000

-

180,000

180,000

-

-

-

-

-

Consulting Services

Total

New Construction



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | CSAH 42 from West Dakota County line to CSAH 5 in Burnsville | | | | | Project Graphic | | | |
|--------------------------------|------------------------------|--|--|-----------------------|------------------|--|------------------|----------------|--|---|
| Project Number(s): | 42-154 | SP 019-642-065 | | | | | | | - | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | RESOURCES: Design | | | | - Aller | Birthend. | an produced to | | |
| Project Type: | Preservation | PRESERVATION: Highway | y Surface - Bituminous I | Mill and Overlay | | State of the local division of the local div | 15% | | | |
| JL Key: | T42154 | CSAH 42 from the Scott/ | H 42 from the Scott/Dakota County line to CSAH 5 in Burnsville was awarded | | | | | | | |
| Project Location: | | National Highway System | n Pavement Preservatio | n funding. The exist | ing CSAH 42 | | | | | |
| City of Burnsville | | bituminous roadway will | be milled and then rec | eive a bituminous ov | erlay. This will | | | 1 | | |
| | | improve the pavement co | ondition, prolong the lif | fe of the roadway, ar | nd include | | | | <i></i> | |
| | | Americans with Disabiliti | es Act (ADA) improvem | ents. | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | | | | a second second |
| | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | | | - |
| Federal | - | - | - | 1,188,000 | - | - | - | | - 1,188,000 | 1,188,000 |
| State | - | - | - | - | - | - | - | | | - |
| СЅАН | - | - | 225,000 | 267,000 | - | - | - | | - 492,000 | 492,000 |
| Metro | - | - | - | - | - | - | - | | | - |
| Other | - | - | - | - | - | - | - | | | - |
| County Funds | - | - | 25,000 | 30,000 | - | - | - | | - 55,000 | 55,000 |
| | | | 250.000 | 1 495 000 | | | | | 1 725 000 | 1 725 000 |
| | - | - | 250,000 | 1,485,000 | - | - | - | | - 1,735,000 | 1,735,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | _ | - | | | - | - | | | |
| Modifications/Repairs | - | | _ | 1,485,000 | - | - | - | - | - 1,485,000 | 1,485,000 |
| Consulting Services | - | _ | 250,000 | | - | - | - | - | - 250,000 | 250,000 |
| New Construction | - | _ | | _ | - | - | - | - | | |
| Natural Resources Improvements | - | _ | _ | - | - | - | - | - | - | _ |
| Other | - | _ | | _ | - | - | - | - | | _ |
| Total | - | - | 250,000 | 1,485,000 | - | - | - | | - 1,735,000 | 1,735,000 |



Improvement Transportation Sales Tax

Mission

Capital

Program

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.

The Dakota County Transportation Sales and Use Tax Program focuses on regional highway and transit investment as part of the broader county transportation system.

In 2008, Dakota County executed a joint powers agreement with Anoka, Hennepin, Ramsey and Washington counties to form the Counties Transit Improvement Board (CTIB). CTIB provided capital and operating funds for regional transitways including the Cedar Ave METRO Red Line Bus Rapid Transit (BRT) and I-35W METRO Orange Line BRT. Dakota County and other County members also enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle authorized under Minn. Stat. §297A.992 to finance CTIB.

In May, 2017 the five Counties that comprise CTIB approved termination of their Joint Powers Agreement effective September 30, 2017. Following the CTIB dissolution, Dakota County was eligible to enact the Greater Minnesota Transportation Sales and Use Tax (Sales and Use Tax) authorized under Minn. Stat. Minn. Stat. §297A.993 for counties not included in CTIB.

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

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

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

Projects programmed in the Sales and Use Tax Program are primarily focused on the following Transportation goals from the *Dakota County 2030 Transportation Plan*:

Goal 2 Transit and Integration of Transportation Modes

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

Goal 6 Improvement and Expansion of Transportation Corridors

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient connections for people to travel to work, to shop, and to one another by safe travel on routes with minimal congestion.

Dakota County has significant unmet transportation needs with the existing revenue sources. The Sales and Use Tax can be used for a wide array of transit, transitway and highway transportation purposes, unlike the previous CTIB tax. In June of 2017, the Dakota County Board of Commissioners enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle to match the tax rate of the previous CTIB tax.

There was no change in the Dakota County sales tax rate by this action. Unlike the CTIB tax, all of the revenues are returned to Dakota County for transportation purposes. The Sales and Use Tax began in October, 2017, following dissolution of CTIB, and is estimated to generate \$16.6 million of revenue in 2018 at the enacted rate.

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

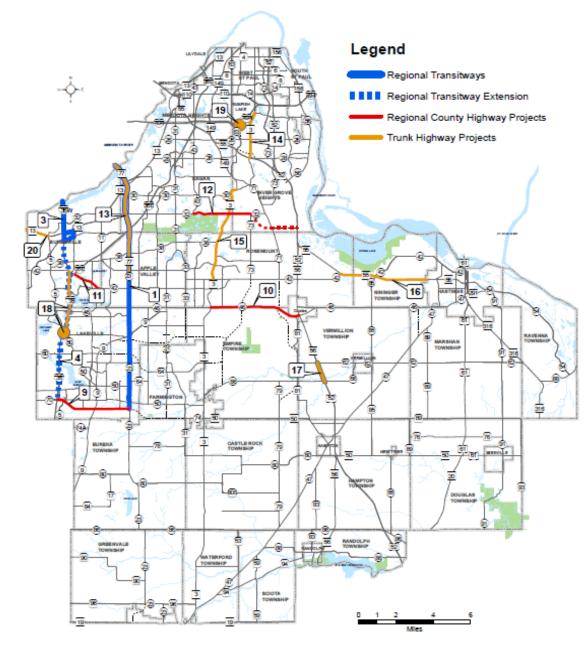
- Regional Transitway Capital and Operating Costs
- Regional County Highway Projects
 - o Principal Arterials
 - o Highways with greater than one-half mile access spacing
 - o 10-ton Highway expansion projects
 - o 4 Lane County Highways on new alignment
- Transit Service Expansion Capital and Operating costs
- Regional Trail projects to match federal transportation funds

The following projects, totaling nearly \$550 million, are currently eligible for the use of Sales and Use Tax funds:

| Dakota County Transportation Sales and Use Tax Transportation In Program - Eligible Projects 2018-2027 | nprovement |
|---|------------|
| Project / Investment Description | Estimated |

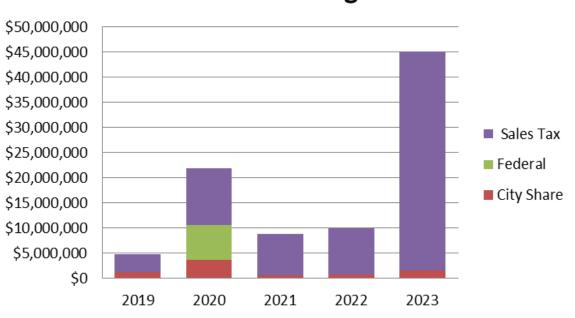
| | Project / Investment Description | Estimated Cost |
|-----|--|-------------------|
| REG | IONAL TRANSITWAY CAPITAL AND OPERATION COSTS | |
| 1. | METRO Red Line (Cedar Avenue Bus Rapid Transit) capital costs | \$17.3 million |
| 2. | Assumption of CTIB 2017 Operating Grant Agreement for the METRO Red Line Service (Cedar Avenue Bus Rapid Transit) with the Metropolitan Council (#06-2017-01) | |
| 3. | METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs | \$6.8 million |
| 4. | METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs | \$10.9 million |
| 5. | Assumption of 14% of the remaining balance of CTIB's full funding commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project, 14% of the remaining balance of the State's share of the capital costs of the project (recognizing any reductions for additional legislative contributions), and 14% of the CTIB Share of net operating costs (for reference see CTIB Resolution #41-2016 as amended by Resolution #18-2017). | |
| 6. | Consistent with CTIB Resolution #55-2014: 14% of the remaining balance of CTIB's Project Development commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project. | |
| 7. | Assumption of 2017 Operating Grant Agreement for the Cedar Avenue Express Service with the Metropolitan Council (#07-2017-01) | |
| 8. | Assumption of 2017 Operating Grant Agreement for the I-35W South Express Service with the Metropolitan Council (#10-2017-01) | |
| REG | IONAL COUNTY HIGHWAY PROJECTS | |
| 9. | CSAH 70 2 to 4 lane expansion from I-35 to CSAH 23 in Lakeville | \$25 million |
| 10. | CSAH 46 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township | \$24 million |
| 11. | CSAH 42 4 to 6 lane expansion from I-35E east to city border in Burnsville | \$19 million |
| 12. | CSAH 32 2 to 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Hts | \$35 million |

| TRU | INK HIGHWAY PROJECTS | |
|-------------------|--|---------------|
| 13. | TH 77: Managed lane/MnPASS expansion in Apple Valley and Eagan | \$48 million |
| 14. | TH 3: 2 to 4 lane expansion from 55th Street to TH 55 in Inver Grove Heights | \$24 million |
| 15. | TH 3: 2 to 4 lane expansion from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount | \$42 million |
| 16. | TH 55: 2 to 4 lane expansion from CSAH 42 to Hastings in Rosemount and Nininger Township | \$48 million |
| 17. | TH 52 and CSAH 66 interchange in Vermillion Township | \$24 million |
| 18. | I-35 Managed lane/MnPASS extension to CSAH 50 in Burnsville and Lakeville including I-35 and CSAH 50 interchange reconstruction in Lakeville | \$100 million |
| 19. | I-494 and Future CSAH 63 interchange in Inver Grove Heights | \$75 million |
| 20. | TH 13: Corridor Improvements from county line to CSAH 5 in Burnsville | \$30 million |
| TRA 21. | NSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS Up to \$1 million annually for non-transitway transit service expansion capital and operating costs | \$10 million |
| RE(22. | GIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS Up to \$1 million annually to match federal aid transportation funds for regional trails | \$10 million |
| | TOTAL | \$549 million |



The Dakota County Sales and Use Tax collection began October 1, 2017. Dakota County will work with partners, including the Minnesota Department of Transportation, cities, townships, and transit service providers to prioritize, identify funding, and schedule eligible Sales Tax projects into the Transportation Sales and Use Tax Capital Improvement Program and Transit Operating Program on an annual basis as part of the broader County CIP process.

The 2019-2023 Transportation Sales and Use Tax Program is comprised of the following funding sources:



2019 - 2023 Funding Sources

Sales Tax 4

2019 - 2023 Transportation Sales and Use Tax Capital Improvement Program



| Page | JL Key | Project Number | Project Title | | Annual Cost | City (1) | Federal | Transportation Sales Tax | Total Project Cost |
|------|--------------|-------------------|---|------------|-------------|-----------|-----------|-----------------------------|--------------------|
| | 2019 Section | | | | | | | | |
| 7 | ST00001 | ST00001 | Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville | | 2,625,000 | 1,181,250 | - | 1,443,750 | 21,875,000 |
| 10 | ST00003 | ST00003 | Bus Shelter Pad Construction | | 50,000 | - | - | 50,000 | 200,000 |
| 11 | ST00005 | ST00005 | Transit Service Expansion Capital and Operating - Set aside | | 785,000 | - | - | 785,000 | 3,700,000 |
| 14 | ST00007 | ST00007 | CSAH 42 Service Extension to Dakota County Technical College | | 165,000 | - | - | 165,000 | 275,000 |
| 17 | ST00008 | ST00008 | Reimburse Parks CIP: Lake Marion Greenway - Burnsville | | 1,000,000 | - | - | 1,000,000 | 1,000,000 |
| 18 | ST00009 | ST00009 | Reimburse Transportation Operations - Sales & Use Tax Project Development | | 118,113 | - | - | 118,113 | 639,738 |
| | | | | 2019 Total | 4,743,113 | 1,181,250 | - | 3,561,863 | |
| | 2020 Section | | | | | | | | |
| 7 | ST00001 | ST00001 | Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville | | 17,500,000 | 3,500,000 | 7,000,000 | 7,000,000 | 21,875,000 |
| 8 | ST00002 | ST00002 | Reimburse Parks CIP: MRRT Rosemount East | | 1,000,000 | - | - | 1,000,000 | 2,000,000 |
| 10 | ST00003 | ST00003 | Bus Shelter Pad Construction | | 50,000 | - | - | 50,000 | 200,000 |
| 11 | ST00005 | ST00005 | Transit Service Expansion Capital and Operating - Set aside | | 840,000 | - | - | 840,000 | 3,700,000 |
| 12 | ST00006 | ST00006 | "New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights | | 2,000,000 | - | - | 2,000,000 | 7,000,000 |
| 14 | ST00007 | ST00007 | CSAH 42 Service Extension to Dakota County Technical College | | 110,000 | - | - | 110,000 | 275,000 |
| 16 | NEW | NEW | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley | | 300,000 | 135,000 | - | 165,000 | 4,000,000 |
| 18 | ST00009 | ST00009 | Reimburse Transportation Operations - Sales & Use Tax Project Development | | 122,838 | - | - | 122,838 | 639,738 |
| | | | | 2020 Total | 21,922,838 | 3,635,000 | 7,000,000 | 11,287,838 | |
| | 2021 Section | | | | | | | | |
| 10 | ST00003 | ST00003 | Bus Shelter Pad Construction | | 50,000 | - | - | 50,000 | 200,000 |
| 11 | ST00005 | ST00005 | Transit Service Expansion Capital and Operating - Set aside | | 950,000 | - | - | 950,000 | 3,700,000 |
| 12 | ST00006 | ST00006 | "New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights | | 4,000,000 | - | - | 4,000,000 | 7,000,000 |
| 15 | NEW | NEW | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire) | | 2,000,000 | 324,000 | - | 1,676,000 | 28,000,000 |
| 16 | NEW | NEW | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley | | 700,000 | 315,000 | - | 385,000 | 4,000,000 |
| 18 | ST00009 | ST00009 | Reimburse Transportation Operations - Sales & Use Tax Project Development | | 127,751 | - | - | 127,751 | 639,738 |
| 20 | NEW | NEW | Reimburse Parks CIP: Parks & Greenway Improvements - TBD | | 1,000,000 | - | - | 1,000,000 | 2,000,000 |
| | | | | 2021 Total | 8,827,751 | 639,000 | - | 8,188,751 | |
| | 2022 Section | | | | | | | | |
| 9 | NEW | NEW | City of Burnsville - Pedestrian Crossing TH 13 (County Share) | | 825,000 | - | - | 825,000 | 825,000 |
| 10 | ST00003 | ST00003 | Bus Shelter Pad Construction | | 50,000 | - | - | 50,000 | 200,000 |
| 11 | ST00005 | ST00005 | Transit Service Expansion Capital and Operating - Set aside | | 125,000 | - | - | 125,000 | 3,700,000 |
| 15 | NEW | NEW | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire) | | 4,000,000 | 648,000 | - | 3,352,000 | 28,000,000 |
| 16 | NEW | NEW | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley | | 3,000,000 | 150,000 | - | 2,850,000 | 4,000,000 |
| 18 | ST00009 | ST00009 | Reimburse Transportation Operations - Sales & Use Tax Project Development | | 132,861 | - | - | 132,861 | 639,738 |
| 19 | NEW | NEW | Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment | | 1,000,000 | - | - | 1,000,000 | 1,000,000 |
| | | | | 2022 Total | 9,132,861 | 798,000 | - | 8,334,861 | |

2019 - 2023 Transportation Sales and Use Tax Capital Improvement Program



Note: (1) Cost share policy subject to change, actual project costs to be determined based on Adopted County Policy at time of Joint Powers Agreement

| Year | | | Federal | Transportation Sales Tax |
|-------|------------|-----------|-----------|-----------------------------|
| 2019 | 4,743,113 | 1,181,250 | - | 3,561,863 |
| 2020 | 21,922,838 | 3,635,000 | 7,000,000 | 11,287,838 |
| 2021 | 8,827,751 | 639,000 | - | 8,188,751 |
| 2022 | 9,132,861 | 798,000 | - | 8,334,861 |
| 2023 | 45,182,598 | 1,548,000 | - | 43,634,598 |
| Total | 89,809,160 | 7,801,250 | 7,000,000 | 75,007,910 |



| Project Title: | Reco | nstruction of CSAH 70 from | n east of I-35 to CSAH 2 | 3 (Cedar Ave) in Lake | ville | | | Project Graphic | | |
|------------------------------|------------------------------|---|---|-----------------------|----------------------|------------------|------------------|-----------------|--|---|
| Project Number(s): | | | ST00001 | | | | JUN LE | | NE | 23 |
| Year of Board Authorization: | 2018 | Project Description: | | | | | TRL | Antiers 150 | KEA | |
| Target Completion: | 2021 | CSAH 70 (210th Street, Ju | iniper Way, 215th Stree | et) Expansion Project | from 1,900 feet east | 1 | VRIC | | TAO | 64 |
| Project Type: | New Construction | of I-35 (Kenrick Avenue/K | | | | | Ū. | | Lak Eville | N W |
| JL Key: | ST00001 | This project will expand 3 | | | | | | | | AVE |
| Project Location: | | divided urban four lane h | - | | | | | | | TAF |
| Lakeville | | Tier 1 A-Minor Arterial Ex This project will improve for the increased traffic le | pander freight corridor roadway operations, m | ·. | | GLEAVE | 210TH ST W | | | FLAG |
| Project and Fiscal History: | | | | | | ГЧIСТГ | KAPAR | | Airlake Airport | FARMINGTON |
| | | | | | | y | | 225TH | M ICHVIEW AVE HAMBURGAVE | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | | | _ | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Local | - | 787,500 | 1,181,250 | 3,500,000 | - | - | | | 5,468,750 | 5,468,750 |
| Federal | - | - | - | 7,000,000 | - | - | | | 7,000,000 | 7,000,000 |
| Transportation Sales Tax | - | 962,500 | 1,443,750 | 7,000,000 | - | - | | | 9,406,250 | 9,406,250 |
| | - | 1,750,000 | 2,625,000 | 17,500,000 | - | - | | | 21,875,000 | 21,875,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | 2,625,000 | - | - | - | | | 2,625,000 | 2,625,000 |
| Modifications/Repairs | - | - | - | - | - | - | | | - | - |
| Consulting Services | - | 1,750,000 | - | - | - | - | | | 1,750,000 | 1,750,000 |
| New Construction | - | - | - | 17,500,000 | - | - | | | 17,500,000 | 17,500,000 |
| Total | - | 1,750,000 | 2,625,000 | 17,500,000 | - | - | | | 21,875,000 | 21,875,000 |



| - COUNTY- | | D : 1 - D | | | | | | | | |
|---|-----------------------------|----------------------------|--------------------------|----------------------------|------------------------|------------------|-----------------------|---|-----------------------|---|
| Project Title: | | Reimburse Pa | arks CIP: MRRT Rosem | iount East | | | | Project Graphic | | |
| Project Number(s): | | | ST00002 | | | Flint Hills | | | | |
| Year of Board Authorization: | 2015 | Project Description: | | | | FIINT HIIIS | | | | |
| Target Completion: | 2022 | Development of the Miss | sissippi River Regional | Trail (MRRT) in Rosemo | ount closes a gap in | | | | | |
| Project Type: | | the planned trail to provi | de a full 25-mile conn | ection between South S | St. Paul and | | | | | |
| JL Key: | ST00002 | Hastings. Completion of t | the MRRT in Dakota Co | ounty will not only prov | ide a signature | | | | | |
| Project Location: | | recreational experience a | and alternative transpo | ortation option for resid | dents, but will also | ce 🖉 | CF Industries, | | | |
| Rosemount | | play a key role in advanci | ing the creation of a re | egional- and national-sc | ale destination trail. | Flint Hillsng Co | Inc | CF Industries | | |
| | | The MRRT Rosemount Ea | ast segment, the subje | ct of this request, is app | proximately 1.8 | | | Pine Bend | | |
| | | miles with the potential f | for multiple grade sepa | arated road crossings. T | he project is | Walbon | | Wareho | | |
| | | currently undergoing des | ign and engineering (| D&E) based upon previo | ously approved CIPs. | Companies | | | | |
| | | As D&E has progressed, t | he total project cost e | stimate has increased r | esulting in this | | PINE BEND TRL | Fertilizer | | |
| | | request for supplemental | | | 5 | | DOM | Storage Bldg | | |
| | | | | | | | Dan Construction | | | |
| | | | | | | | | | 2 | |
| Project and Fiscal History: | | | | | | Flint Hi | | ndress | | |
| Project and Fiscal History. Project is included in the 2019 - 2023 Parks (| Canital Improvement Progr | am | | | | | | cessing | | |
| riojeet is included in the 2013 - 2023 Faiks (| capital improvement Flogi | u | | | | | Eadr | res Vacant | | |
| Previously Approved: 2015: \$1,908,915 total | l (\$345.000 Park Fund + \$ | 163.915 Park Fund Amendi | ment + \$1,400,000 F | ederal Grant) | | Flint Hills- Lar | nd | res Vacant ¹⁹ 77HOUSEBLVD | | |
| 2016: \$1,100,000 total (Park Fund for bondir | | | | | | Near Acid P | ľ | OUSE | | |
| 2017: \$4,750,000 total (\$3,548,297 Park Fun | e , | laced unfunded 2016 State | Bonding and updated | d project costs. | | | Minnered | BLUD | | $\sum_{i=1}^{n} \sum_{j=1}^{n} \sum_{i=1}^{n} \sum_{i$ |
| 2018: \$3,000,000 total (\$2,000,000 General | | | • | a p. 0ject 003t3. | | | Minnesot Industria | | <u></u> | - Im |
| TOTAL: \$10,758,915 | Tana Lecvy Mighter and Da | | | | | | Containm | | | |
| Current Request: | | | | | | | | | | |
| 2019: \$2,000,000 total (General Fund [Levy I | Mamt Fund Balancel) | | | | | | | | | |
| 2020: \$1,000,000 total (Transportation Sales | | | | | | 1401 | H ST E | | | |
| 2021: \$600,000 total (pending Federal Lands | | n Program grant) | | | | | | | | |
| GRAND TOTAL FOR PROJECT: \$14,358,915 | s Alternative Transportatio | n Fiografii grafiilj | | | | | | | | rs |
| GIAND TOTALTON FILOJECT. 214,530,313 | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | Lotinate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Transportation Sales Tax | | 1,000,000 | - | 1,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |
| County Levy | | - | - | - | - | - | - | - | - | - |
| | | 1 000 000 | | 1,000,000 | | | | | 2,000,000 | 2 000 000 |
| | - | 1,000,000 | - | 1,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | 1,000,000 | - | 1,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |
| Total | - | 1,000,000 | - | 1,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |



| Project Title: | | City of Burnsville - F | Pedestrian Crossing TH 1 | 3 (County Share) | | Project Graphic | | | | | |
|---|------------------|---------------------------|---------------------------|------------------------|-----------------------|-----------------------|--------------------------|------------------------------|--------------------------|---|--|
| Project Number(s): | | | NEW | | | | Ameripri Financia | se | Park & Ride Land | e /// | |
| Year of Board Authorization: | 2018 | Project Description: | | | | rs Center | | | | | |
| Target Completion: | 2022 | This project will provide | e funding for the prelimi | nary, final design and | d environmental | RIVER RIDGE CT | Deservation | Park & Ride | MN Valley Transit Bus | NY 13E | |
| Project Type: | | | lestrian crossing at TH 1 | - | e. This crossing will | RIVER RID | Progressive Insurance | | Terminal | HGHNAY 13E | |
| JL Key: | NEW | | ted connection from the | | | | | | | e alle alle | |
| Project Location: | | | ar the proposed Burnsvil | | | | | | | E alla all | |
| Trunk Highway 13 and Nicollet Avenue in Burnsvill | le. | | project and efforts to ob | | | | RIVER RIDGE LN Holid | | | | |
| | | project costs shown. | | | , , | RIVER RIDE | RIVER RIDO Holid | ay Station | | A B B B B B B B B B B B B B B B B B B B | |
| | | | | | | RIVER RIDGE BL | | | 13 | | |
| | | | | | | Hq | Enterprise Auto Sales | | | | |
| | | | | | | Dan D | | A NY | Cub Foo | ods & | |
| Project and Fiscal History: | | | | | | Antiques Minnesota | | UGHWAY 13 . NO | Nicollet Plaza | | |
| | | | | | | V | | HIC | | 1. 51 | |
| | | | | | | | | ETA | | ~~ / / / / / | |
| | | | | | | | TRAVELERS | TRL | | | |
| | | | | | | | THEN | | | | |
| | | | | | | | E S | Shell (Nicollet & Hwy 13) | | a m | |
| | | | | | | NE S | Warrior Off≩a Bldg ≿ | | | | |
| | | | | | | NTA | Stockton | | O TRAVELER | <mark>┝╶┊╧╴╞╴┎</mark> ┍╴╽ | |
| | | | | | | ASA | Medical Ble | Red Lion Liquors | | | |
| | | | | | | FLE | | - 7-3 | S | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate | |
| | | | Dudget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change | |
| Local | - | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | - | - | - | - | - | - | - | - | |
| Transportation Sales Tax | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 | |
| County Levy | - | - | - | - | - | - | - | - | - | - | |
| | | | | | | | | | | | |
| | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project | |
| Project Expenditures | Original Project | Approved Budget | 2015 | 2020 | 2021 | 2022 | 2023 | Deyona | Total Revised Project | Expenditures | |
| | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change | |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | _ | |
| Consulting Services | - | - | - | - | - | - | - | - | - | _ | |
| New Construction | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 | |
| Natural Resources Improvements | - | - | - | - | - | | - | - | | - | |
| Other | - | _ | - | - | - | _ | - | - | - | _ | |
| | | | | | | | | | | | |
| Total | - | - | - | - | - | 825,000 | - | - | 825,000 | 825,000 | |



County Levy

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Bus | Shelter Pad Construction | n | | | | Project Graphic | : | |
|---|-----------------------|---------------------------|----------------------------|-------------------------|--------------------|---|--|---|---------------------------|---|
| Project Number(s): | | | ST00003 | | | A SALANA | K TAKANA | ALC: NO | A State State | A Start |
| Year of Board Authorization: | 2019 | Project Description: | | | | | V AT X | | | and and |
| Target Completion: | 2019 | Construction of concret | e bus shelter pads and si | idewalk modifications | as needed along | A REALIZED A | CLARKER OF A CONTRACT | A Real Provide States | | |
| Project Type: | | County Highway bus ro | utes in Dakota County. T | he transit service prov | vider will provide | 12 10 | A DECEMBER OF | and the second | | |
| JL Key: | ST00003 | and install the bus shelt | ter at these locations. To | date, projects have be | en at MVTA service | | IST ALL | | | |
| Project Location: | | locations. | | | | | | | | |
| Installation of concrete bus shelter pads along Cou | nty Highways, | | | | | | | ALC: NOT | | |
| locations to be determined in Fall for future year. | | | | | | | State of the second sec | Di Meri anti Ver | and the second second | |
| | | | | | | | | CONTRACTOR OF THE | | |
| | | | | | | | And and | | | - Part |
| | | | | | | | Mail of The | AL | | |
| Project and Fiscal History: | | | | | | | | - | - Contained Lines and the | |
| 2019: 10 Bus Shelter Pads and installation (\$5,000 | /each)-MVTA to prov | vide the shelters | | | | | and a | - | | |
| 2020: 10 Bus Shelter Pads and installation (\$5,000 | /each)-Provider to pr | ovide the shelters | | | | | | | | |
| 2021: 10 Bus Shelter Pads and installation (\$5,000 | /each)-Provider to pr | ovide the shelters | | | | | | | | |
| 2022: 10 Bus Shelter Pads and installation (\$5,000 | | | | | | and the second se | | | and the second second | A CONTRACTOR |
| 2023 10 Bus Shelter Pads and installation (\$5,000/ | | | | | | | | and the second se | | and the second se |
| (+-,, | | | | | | | | | | the second se |
| | | | | | | | | The second second second | | |
| | | | | | | | | | | |
| | | <u> </u> | | | | | | m testimer and | | Sauce States |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project | Approved Budget | | | | | | - | Revenues Estimate | Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | - | - | - | - | - | |
| Federal | - | - | - | - | - | - | - | - | _ | |
| | | | | | | | | | | - |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 50,000 | 50,000 | 50,000 | 50,000 | - | - | 200,000 | 200,000 |
| Total | - | - | 50,000 | 50,000 | 50,000 | 50,000 | - | - | 200,000 | 200,000 |

50,000

50,000

50,000

50,000

-

200,000

200,000



| Project Title: | | Transit Service Expa | nsion Capital and Opera | ating - Set aside | | | | Project Graphie | c | |
|---|------------------------------|-----------------------------|-------------------------|-----------------------|------------------|------------------|------------------|-----------------|--|---|
| Project Number(s): | | | ST00005 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | Filmer I | | The second |
| Target Completion: | 2019 | Set aside funds for transi | t service expansion for | capital and operating | cost, to be | Construction L | | | | 30500 |
| Project Type: | | determined thorugh Cou | nty Board priorities | | | | | | - | A CONTRACTOR SINGLE |
| JL Key: | ST00005 | | | | | Act Tomat | | | | |
| Project Location: | | | | | | 5.10- | | STREET, W | | A DECKLORE |
| Dakota County, more specific details to be detern | nined through County | | | | | 5// | | | | Contractor of the local division of the |
| Board priorities. | | | | | | | | | | |
| | | | | | | | TR | | Mar Andrew | |
| Project and Fiscal History: | | | | | | a second second | | | A STATE OF S | |
| 2019 - \$165,000 allocated for Apple Valley Trans | | | | | | | States - States | | STATISTICS | |
| 2019 - Two other potential projects: Cliff Road & | St. Paul Service (Out o | of Kenrick) cost share cont | ingent upon adoption o | f cost share polices | | GALL | | | | and a second |
| | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| \$ | Original Project Estimate | Approved Budget | Budget | | | | | | Total Revised Project Revenues Estimate | Revenues Estimate |
| | | | | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | 785,000 | 840,000 | 950,000 | 125,000 | 1,000,000 | - | 3,700,000 | 3,700,000 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| | - | - | 785,000 | 840,000 | 950,000 | 125,000 | 1,000,000 | - | 3,700,000 | 3,700,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |

| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Expenditures Estimate Change |
|--------------------------------|----------|-----------------|---------|----------|----------|----------|-----------|------|-----------------------|---------------------------------|
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 785,000 | 840,000 | 950,000 | 125,000 | 1,000,000 | - | 3,700,000 | 3,700,000 |
| Total | - | - | 785,000 | 840,000 | 950,000 | 125,000 | 1,000,000 | _ | 3,700,000 | 3,700,000 |



| Project Title: | "New" County Road 3 | 82 (Cliff/117th St) from CSA | AH 32/CSAH 71 (Rich Va Grove Heights | alley Boulevard) to Trunk H | Project Graphic | | | | | | |
|---|------------------------------|--|---|-----------------------------|----------------------------|-----------------------|--------------------------|-----------------------------|---|--|--|
| Project Number(s): | | | ST00006 | | 108TH STE | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | Enterprise Lp | | | | | |
| Target Completion: | 2021 | Future County Road 32 (2 | 117th Street) Corridor I | Expansion Project from "ex | kisting" CSAH 32 | LIFF RD E 32 | | | Ce - | and the second s | |
| Project Type: | New Construction | | |) to Trunk Highway 52 in Ir | - | | | | ATH | wets | |
| JL Key: | ST00006 | · / | · · · | dway to A-Minor Arterial re | 0 | | | | OUSE | | |
| Project Location: | | | | agency on this project and | | 71 | 1/ | | BLV | | |
| Inver Grove Heights | schedule. Only Dakota Co | | | | Bituminous Roadways Inc | RICHV | BFI Sanitary Landfill | ଟି Swi Tନ୍ଦ୍ରinspor ଅ | | | |
| | | The project will improve increased traffic levels. | roadway operations, m | nake safety improvements, | and provide for the | | ALLEY BLUD | MATH STEPOT | NSP Pine Rend Gi NSP Pine Rend Gi Sistrib | H ution (CHS) | |
| Project and Fiscal History: | | 1 | | | | 120TH ST E | Hilton Mini Storage | SKB Landfill | Flint Hills- Admin Bldg | | |
| 2018: Preliminary Engineering/Design \$1,0 | 000.000 County | | | | | | | INVERGROVELLED | | | |
| 2020: ROW \$2,000,000 County 2021: Construction \$4,000,000 County | | | | | | | | RESEMPTION | | 1 m | |
| | | | | | | Johnson Gravel Pit | Flint Hi | lls Land | 52 | | |
| | | | 2010 | 2020 | 2024 | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change | |
| Local | - | - | - | - | - | - | | | - | - | |
| Federal | - | - | - | - | - | - | - | _ | | - | |
| Transportation Sales Tax | - | 1,000,000 | - | 2,000,000 | 4,000,000 | - | - | _ | 7,000,000 | 7,000,000 | |
| County Levy | | 1,000,000 | | 2,000,000 | 1,000,000 | - | _ | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 7,000,000 | |
| | - | 1,000,000 | - | 2,000,000 | 4,000,000 | - | - | - | 7,000,000 | 7,000,000 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | |
| Land Acquisition | | | Buuget | 2,000,000 | Estimate | Estimate | Estimate | 2023 | 2,000,000 | 2,000,000 | |
| Modifications/Repairs | - | - | - | 2,000,000 | - | - | - | - | 2,000,000 | 2,000,000 | |
| Consulting Services | - | 1,000,000 | - | - | - | - | - | - | 1,000,000 | - 1,000,000 | |
| | - | 1,000,000 | - | - | - | - | - | - | | | |
| New Construction | - | - | - | - | 4,000,000 | - | - | - | 4,000,000 | 4,000,000 | |
| Other | - | - | - | - | - | - | - | - | - | - | |
| Total | - | 1,000,000 | - | 2,000,000 | 4,000,000 | - | - | - | 7,000,000 | 7,000,000 | |



| - COUNTY - | | | | ORTATION SALLS & C | | | | | | | | |
|---|--|--------------------------|---------------------------|------------------------|----------------------|-------------------------|-----------------------|-----------------|------------------------|--------------------------|--|--|
| Project Title: | | NB - MnPass Lane - | County Share of Constru | uction (Placeholder) | | Project Graphic | | | | | | |
| Project Number(s): | | | ST00004 | | | | | Mead | | 55 | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | Lai | ke i | 149 | | |
| Target Completion: | | The project involves co | onstruction of a northbo | und Trunk Highway 77 | 7 MnPASS lane from | East Marsh Lake Park | | Minn Viv Nat'l | | 28 | | |
| Project Type: | approxiamtely 140th Street in Apple Valley to approximately Old Shakopee Road in | | | | | | 5 | Wildlife Refuge | | 20 5 | | |
| JL Key: | ST00004 | Hennepin County. Mn | DOT would likely lead p | roject development, d | lesign, and right of | | | | | [COMIT-] | | |
| Project Location: | | way acquiaition. Count | ty cost is preliminary on | ly, and represents 50% | 6 of a \$40 million | Bloom | ington | | 31 Eaga | 43 10 | | |
| | | construction cost. | | | | 5 | | Minn Viy Nat'l | 31 Eaga | The work | | |
| | | | | | | 1, | 1 | Area | | COLUMN T | | |
| | | | | | | CAN/T | Cedar Grove | 30 | | | | |
| | | | | | | Anderson Park | Minn Vly Nať I | 11-27 | | | | |
| | | | | | | 1 | Wildlife/Rec Areao | | 32 | CLIFFRD | | |
| Project and Fiscal History: | | | Aread E | | | Lebanon Hills | | | | | | |
| 2018 - \$50,000 Preliminary Engineering | | | | | | ort Cargill CLIF | F RQW | | | Regional Park | | |
| 2023 - Construction currenly estimated at \$40M I | based on previous stu | dies (Dakota County prel | liminary share estimated | d based on 50% of con | nstruction cost or | 1 1 1 | | 11 | APPLE VALLEY | EAGAN | | |
| \$20M) | | | | | | | 1 | | | 1) | | |
| | | | | | | 3 33 23 23 | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | . 2 . | | Apple | Valley | | | |
| | Opinia I Dupin at | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Davies d Dustant | 2019 Project | | |
| Project Revenues | Original Project Estimate | Approved Blidget | | | | | | beyond | Total Revised Project | Revenues Estimate | | |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | | |
| Local | - | - | - | - | - | - | - | - | - | - | | |
| Federal | - | - | - | - | - | - | - | - | - | - | | |
| Transportation Sales Tax | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 | | |
| County Levy | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | |
| | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | | | |
| | Original Project | | 2015 | 2020 | 2021 | 2022 | 2023 | Deyonu | Total Revised Project | 2019 Project | | |
| Project Expenditures | Estimate | Approved Budget | | | | | | | Expenditures Estimate | Expenditures | | |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Estimate Change | | |
| Consulting Services | - | - | - | - | - | - | - | - | - | - | | |
| New Construction | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 | | |

| Consulting Services | - | - | - | - | - | - | - | - | - | - |
|--------------------------------|---|---|---|---|---|---|------------|---|------------|------------|
| New Construction | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 |



| Project Title: | | | Project Graphic | | | | | | | |
|--------------------------------|------------------------------|-------------------------|--------------------------|------------------------|----------------------|----------------------------------|---|---------------------------|---|---|
| Project Number(s): | | | | | // | 6 76 I I | don course | | 4 | |
| Year of Board Authorization: | 2018 | Project Description: | ST00007 | | | | 38 | | 3 | 73 |
| Target Completion: | | Costs based on the exec | cuted JPA with Minnesota | a Valley Transit Autho | ority (MVTA) for the | (285) BH 25 H | | | | 100 |
| Project Type: | | County portion of costs | | | | 1. X | | | | |
| JL Key: | ST00007 | | | | | | | 2 7 | | |
| Project Location: | | | | | 77 | | | | | |
| Project and Fiscal History: | | | | | | Valley Li Park xborough | Apple Valley 22 | Cobblestoric Late Park | | DCTC |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | Area 23 9 2022 Estimate | North Creek Greenway 2023 Estimate | Beyond 2023 | 3 Total Revised Project Revenues Estimate | ZU19 PTOJECT Revenues Estimate |
| Local | - | - | - | - | - | - | - | | | - |
| Federal | - | - | - | - | - | - | - | | | - |
| Transportation Sales Tax | - | - | 165,000 | 110,000 | - | - | - | | - 275,000 | 275,000 |
| County Levy | - | - | - | - | - | - | - | | | - |
| | - | - | 165,000 | 110,000 | - | - | - | | - 275,000 | 275,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Consulting Services | - | - | 165,000 | 110,000 | - | - | - | | - 275,000 | 275,000 |
| New Construction | - | - | - | - | - | - | - | | | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | | | - |
| Other | - | - | - | - | - | - | - | | | - |
| Total | - | - | 165,000 | 110,000 | - | - | - | | - 275,000 | 275,000 |



Total

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| - COUNTY- | | | 2013 - 2023 MANJI | | | | | | | | |
|---|------------------------------|----------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------|--|--|---|--|
| Project Title: | | CSAH 46 - 2 to 4 Lane Exp | pansion - TH 3 to TH 52 | 2 (Rosemount/Empire | 2) | Project Graphic | | | | | |
| Project Number(s): | | | NEW | | | MTV ye | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | ROSEMOUND | |
| Target Completion: | 2023 | The project will expand 0 | CSAH 46 from TH 3 to | TH 52 from two lanes | to a four lane divided | | | 155TH S | STE | 90 AVES | |
| Project Type: | | section to address safety | and capacity needs d | ue to increased traffic | volume and high | | | | 158TH ST E | ~~~ | |
| JL Key: | NEW | proportion of truck traffi | с. | | | | | | 1501H ST E | 52 | |
| Project Location: | | | | | | / | LEMPIRE'TWP | | | 48 48 | |
| TH 3 to TH 52 in Rosemount/Empire | | | | | | | | 🗳 Minnesc | ersity of Dak ma Woods ark Day Park | 46 193 | |
| Project and Fiscal History: | | | | | | | 170TH ST W | STAR | | tran | |
| 2021 - Design 2022 - ROW 2023 - Construction Administration (\$2M) 2023 - Construction (\$20M) Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 3 2022 Estimate | 2023 Estimate | Whitetail oods Regional Park Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change | |
| Local | - | - | - | - | 324,000 | 648,000 | 1,548,000 | - | 2,520,000 | 2,520,000 | |
| Federal | - | - | - | - | - | - | - | - | - | - | |
| Transportation Sales Tax | - | - | - | - | 1,676,000 | 3,352,000 | 20,452,000 | - | 25,480,000 | 25,480,000 | |
| County Levy | - | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | 2,000,000 | 4,000,000 | 22,000,000 | - | 28,000,000 | 28,000,000 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | |
| Land Acquisition | - | - | - | - | - | 4,000,000 | - | - | 4,000,000 | 4,000,000 | |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - | |
| Consulting Services | - | - | - | - | 2,000,000 | - | 2,000,000 | - | 4,000,000 | 4,000,000 | |
| New Construction | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 | 20,000,000 | |
| | | | | | | | | | | | |

2,000,000

4,000,000

22,000,000

28,000,000

28,000,000



and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| COUNIT | | | | | - | | | | | |
|------------------------------|------------------|---------------------------|----------------------------|--------------------------|--------------------|-----------|----------|-----------------|--|-----------------------------|
| Project Title: | CSA | AH 23 (Cedar Avenue) Pe | edestrian Overpass at 14 | 10th Street in Apple Va | lley | | | Project Graphic | | |
| Project Number(s): | | | NEW | | | | | | | |
| Year of Board Authorization: | 2022 | Project Description: | | | | | | | | |
| Target Completion: | 2022 | Construction of a grade | e-separated pedestrian o | overpass of CSAH 23 (C | edar Avenue) north | | | | the second s | |
| Project Type: | | of the 140th Street inte | ersection in Apple Valley | . The project will impro | ove intersection | | | | | |
| JL Key: | NEW | operations, make safet | | | | | | | | |
| Project Location: | | | ed traffic levels. The pro | | | | | | | |
| City of Apple Valley | | station will also provide | | | | | | | | |
| Project and Fiscal History: | | | | | | | TIME STU | | | |
| | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | 135,000 | 315,000 | 150,000 | - | - | 600,000 | 600,000 |
| Federal | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | - | 165,000 | 385,000 | 2,850,000 | - | - | 3,400,000 | 3,400,000 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | 300,000 | 700,000 | 3,000,000 | - | - | 4,000,000 | 4,000,000 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2013 | 2020 | 2021 | 2022 | 2023 | Deyona | Total Revised Project Expenditures Estimate | Expenditures |
|-----------------------|------------------------------|-----------------|--------|----------|----------|-----------|----------|--------|--|-----------------|
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | • | Estimate Change |
| Land Acquisition | - | - | - | - | 700,000 | - | - | - | 700,000 | 700,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | 300,000 | - | - | - | - | 300,000 | 300,000 |
| New Construction | - | - | - | - | - | 3,000,000 | - | - | 3,000,000 | 3,000,000 |
| Total | _ | _ | - | 300,000 | 700,000 | 3,000,000 | - | - | 4,000,000 | 4,000,000 |



and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Reimburse Parks C | IP: Lake Marion Greenw | vay - Burnsville | | | | Project Graphi | c | |
|---|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|-----------------|-------------|----------------|-----------------------|----------------------------------|
| Project Number(s): | | | ST00008 | | | | Sunse | et Pond | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | • |
| Target Completion: | 2020 | The City of Burnsville rec | eived a \$1,500,000 Fede | eral Transportation | grant and the County | $ \rightarrow $ | i (| | 140 TH ST W | |
| Project Type: | | is providing a local cost- | | | | | | a | | 38 SP. |
| JL Key: | ST00008 | subject to a joint powers | | | • | | | | | STW. |
| Project Location: | | feasibility study with res | - | | | | | 42 | | Constanting and an in the second |
| Burnsville: Sunset Pond Park to Burnsville Parkway | у | completed in 2019. This | | | | 256 - | | | Rose | |
| | | time. A revised request r | - | | | 2115-2 | 1 5 | | | |
| | | annel / l'eribea / equest i | | | | 54 | NGAVES | 143RD CIR | 5 | |
| | | | | | | L (1 - 3)- | ING | LOAPUT L | AME | |
| | | | | | | 5/1 | EW | WES | | OR |
| Project and Fiscal History: | | | | | | | \sim 1 | | SOUTHON | Ea. Lc |
| Project is included in the 2019 - 2023 Parks Capita | al Improvement Progra | am. | | | | - 1 rear | my yu | | Inceo. | Day |
| | | | | | | | ~ 2.10 | | $\sim \sim 112$ | SORW |
| Previously Approved (2018 CIP): | | | | | | | | | | |
| 2019: \$400,000 total (\$240,000 CPA + \$160,000 | Property Tax) | | | | | 2200 | | | | |
| | | | | | | S All | | Kelleher | | m |
| Current Request: | | | | | | 00 | | | | |
| 2019: \$1,370,000 total (\$60,000 Levy + \$240,000 |) CPA + \$70,000 Park | Fund + \$1,000,000 Tran: | sportation Sales Tax) | | | 24 | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| | | | 2010 | 2020 | 2021 | 2022 | 2022 | Devend | | 2019 Project |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | Expenditures |
| Project Experialtures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | |
| Land Acquisition | - | | - Duuget | LSUIIIdle | Louinate | | Louinate | 2025 | _ | Estimate Change |
| Modifications/Repairs | - | - | - | - | - | - | - | - | | |
| Consulting Services | | | | - | | | | - | - | |
| New Construction | | | 1,000,000 | - | | - | | - | 1,000,000 | 1,000,000 |
| | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| Total | - | - | 1,000,000 | _ | - | - | - | - | 1,000,000 | 1,000,000 |

| Dakota | | and | 201 2019 - 2023 transpo | | L BUDGE | | Л | | | |
|------------------------------|------------------------------|-----------------------------|---------------------------------------|----------------------|----------------------|------------------|------------------|----------------|--|---|
| Project Title: | Rei | mburse Transportation Op | perations - Sales & Use | Tax Project Developm | nent | | | Project Graphi | c | |
| Project Number(s): | | | ST00009 | | | | | - | | <u> </u> |
| Year of Board Authorization: | | Project Description: | | | | | | | | |
| Target Completion: | | These funds are for reim | bursement of the Trans | portation Operating | budget for County | | - | | | |
| Project Type: | | staff costs directly associ | iated with engineering a | ind project developm | ent of Sales and Use | | | | | |
| JL Key: | ST00009 | Tax projects. | | | | | | | | |
| Project Location: | | | | | | | | | a al | - |
| | | | | | | 0 | C | 0 U N | NTY | E. |
| Project and Fiscal History: | | | | | | | | | | |
| | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | 118,113 | 122,838 | 127,751 | 132,861 | 138,176 | - | 639,738 | 639,738 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| | - | - | 118,113 | 122,838 | 127,751 | 132,861 | 138,176 | | 639,738 | 639,738 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | | - | - | - | - | | - | |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 118,113 | 122,838 | 127,751 | 132,861 | 138,176 | - | 639,738 | 639,738 |
| | | | · · · · · · · · · · · · · · · · · · · | | | | | | | , |

Total

127,751

132,861

138,176

639,738

639,738

122,838

118,113



and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | d | IIU 2019 - 2025 TRAINS | PORTATION SALES & C | JSE TAX CAPITAL IIVIPKO | | | | | |
|---|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|-----------------|-----------|---|---|----------------------------|
| Project Title: | | Reimburse Parks CIP: N | 1innesota River Green | way - Fort Snelling Segn | nent | | | Project Graphic | | |
| Project Number(s): | | | NEW | | | of America | | | | |
| Year of Board Authorization: | 2016 | Project Description: | | | | or America | | | | |
| Target Completion: | 2023 | The Minnesota River Va | alley is one of the large | est publicly-managed op | pen spaces within a | | | | | |
| Project Type: | | major metropolitan are | a. The corridor is rich | in cultural and natural r | resources and is part of | | | | | |
| JL Key: | NEW | the larger Minnesota V | alley State Trail planne | ed by the Minnesota DN | NR that will travel from | | Long | | | |
| Project Location: | | | | opment of the Minneso | | | Meadow | | | |
| Eagan: Fort Snelling State Park | | | • | one in the creation of D | - | | Lake | | | 26 |
| | | | | t for the recreation, int | | | | | Sowles C | O MCCARTHY RD |
| | | protection of Minnesot | | | • | | | | United | |
| | | The approved 2018 CIP | provided funding for | the design and enginee | ring of the Ft. Snelling | | | | Stationers | Northwest Airlines Data |
| | | segment of the MnRGV | V, a 3.2 mile gap betw | een the terminus of the | e adjacent Black Dog | | | | Supply Co. | Center |
| | | (Burnsville) segment to | the south, completed | in 2017, and the termin | nus of the adjacent Lone | | | | | |
| | | Oak (Eagan) segment to | o the north, completed | d in 2018. This request v | would provide funding | | 12-2-2 | | S Z | |
| | | for construction of the | Ft. Snelling segment ir | 2022 utilizing County f | funds and pending | | 1 is | S | WAY B | |
| | | Federal and Met Counc | il grants. | | | $\Lambda V = 2$ | 4 41 | | All | |
| | | | | | | Minn Vly Nať I | e soc | | HE | COUNTY |
| | | | | | | Wildlife Refuge | Min | вс | CBS River Park | |
| Project and Fiscal History: | | | | | | | | | A A | ノ へ |
| Project is included in the 2019 -2023 Parks Capit | al Improvement Progra | am. | | | | | | P | Blue Cross Sue Shield M Sti He | |
| | | | | | | | 1 | Ling | | - hon |
| Previously Approved: | | | | | | Minn Viv N | | PL | ASHBURY PO | |
| 2018: \$600,000 total (\$500,000 CPA + \$100,000 | 0 Park Fund) to initiate | design and engineering. | | | | /Wildlife/R | ec | | | |
| | | | | | | Area | NICO | Freightmoters | | |
| Current Request: | | | | | | (ii) | NICOLS | ALL | KYLLO-LN | |
| 2022: \$6,049,474 total (\$600,000 CPA + \$1,249 | • • • | | | 00,000 Transportation S | Sales Tax). | | 77 Ni Ols | E | PORTLN | |
| Note: County cost share is subject to Board appr | oval and successful aw | ard of pending grant fun | | | | | | Silver Bell | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | Revenues Estimate |
| Floject Nevenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | | | _ | Estimate | Estimate | Estimate | Estimate | 2023 | _ | Change |
| Federal | - | | | | | - | | - | | - |
| Transportation Sales Tax | | | | | | 1,000,000 | | - | - 1,000,000 | 1,000,000 |
| County Levy | | | | | | 1,000,000 | | - | | |
| | | | | | | | | | | |
| | - | - | - | | | 1,000,000 | | - | - 1,000,000 | 1,000,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project | Approved Budget | 2015 | 2020 | 2021 | 2022 | 2023 | Deyonu | Total Revised Project | Expenditures |
| | Estimate | | | | | | | | Expenditures Estimate | |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | | Total Revised Project Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|---|--|--------------|
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 | 1,000,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | 1,000,000 | - | _ | 1,000,000 | 1,000,000 |



Total

2019 CAPITAL BUDGET

and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| | | Reimburse Parks CIP | : Parks & Greenway Ir | nprovements - TBD | | | | Project Graphi | ic | |
|--|-----------------------------------|---|---|--|---|------------------|------------------|----------------|--|------------------------------|
| Project Number(s): | | | NEW | | | Section 1 | R . 199 | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | and the second second | |
| Target Completion: | TBD | Master plans for Thomp | son County Park, Sprir | ng Lake Park Reserve, I | Miesville Ravine, and | | | | | |
| Project Type: | | the Mississippi River Tra | il are scheduled to be | developed and presen | nted to the County | | | | | |
| JL Key: | NEW | Board between 2019-20 | 23. While the specific | outcomes of these pla | ans and/or other | test all a | | | | |
| Project Location: | | studies are unknown at | | | | | | | The states of the | |
| Systemwide Project and Fiscal History: Project is included in the 2019 - 2023 Parks Capital In | nprovement Progra | planning several years in request aligns the expect Funds, Regional Park Bo the revenues required for As the scope, nature, an plan and study outcome County Board. | ted availability of extending Funds) and Court or implementation. Ind cost of park and gree | ernal funding (e.g., Parl nty funding with a prel enway improvements | ks and Trails Legacy liminary estimate of change based upon | | | | | |
| Previous Request: 2022: \$2,388,698 total Current Request: 2022: \$275,000 total (CPA) 2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 | 3 CPA + \$1,000,00 | 0 Trans Sales Tax) | | | | | | | dvance and in accordance to plans a lired to implement those improvem | |
| | Original Draiget | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Deviced Droject | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | · | Total Revised Project Revenues Estimate | Revenues Estimate |
| | | | Dudget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Local | - | - | | - | - | - | - | - | - | |
| Federal | - | - | | - | - | - | - | | - | |
| Transportation Sales Tax | - | - | | - | 1,000,000 | - | 1,000,000 | | 2,000,000 | 2,000,000 |
| County Levy | - | - | - | - | - | - | - | | | |
| | | | - | - | 1,000,000 | - | 1,000,000 | - | . 2,000,000 | 2,000,000 |
| | - | - | | | | | | | | , , |
| Project Expenditures | - Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| Project Expenditures | • • | Approved Budget | 2019 Budget | | | | | | - | 2019 Project |
| Land Acquisition | • • | Approved Budget | | | | | | | - | 2019 Project Expenditures |
| Project Expenditures | • • | Approved Budget | | | | | | | - | 2019 Project Expenditures |

1,000,000

1,000,000

2,000,000

2,000,000



and 2019 - 2023 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | METRO Orar | nge Line Extension Tran | sitway Operations | | | | Project Graphic | : | |
|--|------------------------------|--|---|--|----------------------------|-----------------------------|----------------------|-------------------|--|-----------------------------------|
| Project Number(s): | | | NEW | | | | 1 | 13 | | |
| Year of Board Authorization: | 2021 | Project Description: | | | | | | REDOOD | | |
| Target Completion: | On-going | The METRO Orange Line | Bus Rapid Transitway | is a partnership of federal | l, state, Metropolitan | | 2 | | | 35E |
| Project Type: | | Council, Metro Transit, I | Hennepin and Dakota C | Counties and local governm | nents to develop a | Savage | UR | L Bur | rnsville | 77 |
| JL Key: | NEW | transitway from Minnea | polis to Lakeville along | I-35W. The Orange Line I | Extension project is phase | | TPL | 35W | / | |
| Project Location: | | | | ange Line from Burnsville | | | | | | E E |
| Located on I-35W from the end of phase one in B | urnsville, near I-35W | | | mate for the station near | | | | 5 | 38 | ARA |
| and Burnsville Parkway to Lakeville. Project and Fiscal History: Dakota County Regional Railroad Authority condu | icted a study of the Or | the operating cost and E transitway is located in I | Dakota county will cove Dakota County. | is anticipated that the sta r the remaining portion si are not accounted for in th | nce this portion of the | Murphy-Hanre Park Reserv | BURNSVILL UMEVILL | Orchard Garden | EDENSITIE | Apple Valle |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Floject Nevenues | Estimate | Approved budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | - | - | - | - | 1,044,422 | - | 1,044,422 | 1,044,422 |
| County Levy | - | - | - | - | - | - | | - | - | - |
| | - | - | - | - | - | - | 1,044,422 | - | 1,044,422 | 1,044,422 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |

| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|--------|----------|----------|----------|-----------|------|--|---------------------------------|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | 1,044,422 | - | 1,044,422 | 1,044,422 |
| Total | - | - | - | - | - | - | 1,044,422 | - | 1,044,422 | 1,044,422 |

Improvement Parks and Greenways

Mission

Program

Capital

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

Dakota County Parks and Greenway System

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

- Lake Byllesby Regional Park (LBRP)
- Lebanon Hills Regional Park (LHRP)
- Miesville Ravine Park Reserve (MRPR)
- Spring Lake Park Reserve (SLPR)
- Thompson County Park (TCP)
- Whitetail Woods Regional Park (WWRP)
- Big Rivers Regional Trail (BRRT)
- North Creek Greenway Regional Trail (NCGW)
- Mendota to Lebanon Hills Greenway Regional Trail (MLHGW)
- Minnesota River Greenway Regional Trail (MnRGW)
- Mississippi River Regional Trail (MRRT)
- River to River Greenway Regional Trail (R2RGW)



Service Provision

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

Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2019-2023 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 2019-2023 Parks CIP

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

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

Strategies to Accomplish the Recommended 2019-2023 CIP

Planning

The recommended 2019-2023 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan in 2022.

Planning activities totaling \$350,000 are derived from the Environmental Legacy Fund and Park Fund representing 1.5% of the 2019 CIP.

Park/Greenway Acquisition

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

The recommended 2019-2023 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement.

The \$4,533,333 of Acquisition expenses represents 19.7% of the 2019 CIP, 75.0% of which is funded externally.

Greenway Development

The recommended 2019-2023 CIP will advance eight trail segments, four trailheads, and at least five grade separated crossings on regional greenways. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities totaling \$12,416,008 is derived 40.6% from external funding and represents 53.9% of the 2019 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 annual funding to advance park improvements based on the priorities within the approved park master plans. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2019-2023 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

Park development activities totaling \$3,886,898 are derived 61.7% from external funding and represent 16.9% of the 2019 CIP.

Natural Resources

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan and in such time growth of the program has continued with two additional full-time staff. In 2018, Natural Resource base funding totaled over \$850,000, an additional natural resource specialist was added plus 0.7 FTE of temporary staff.

The Recommended 2019-2023 CIP advances natural resource management on the 4,700 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2018, 2,684 acres are projected to have been stabilized or restored. The Recommended CIP provides funding to increase this to approximately 3,500 acres.

Natural Resource Base funding totals \$5,600,730 over the five-year CIP request. It grows from \$1,033,887 in 2019 to \$1,203,345 in 2023 in accordance with the implementation of the Natural Resource Management System Plan. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant-Match CIP funding is also used to leverage external grants and in-kind assistance.

In 2019, the \$1,033,887 of Natural Resource Base funding represents 4.5% of the recommended Parks CIP.

Natural Resource Management System Plan Progress 100% 90% 1.200 80% 2,016 2,215 2,420 70% 60% 1,434 50% 1,078 750 540 40% 1,166 30% 1.040 1.035 906 20% 10% 900 700 700 700 0% 2017 2018 2022 2016 Actual Actual Projected Goal Acres yet to be stabilized, restored, or maintained Acres with completed restoration; being maintained Acres under active restoration Acres under active or completed stabilization; not yet restored

The Recommended 2019-2023 Parks CIP allows for implementation of the Natural Resource Management System Plan. The number of acres yet to be stabilized, restored, or maintained will be reduced from over 2,400 acres in 2016 to approximately 1,200 acres in 2022.

Recommended 2019 – 2023 CIP Major Project Summary by Unit

Parks

| Unit | Project | Prior CIP | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
|-------------------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|---------|-----------|
| Lake Byllesby Regional Park | Master Plan Improvements | 1,837,711 | 3,131,898 | | | | | 4,969,609 |
| Whitetail Woods Regional Park | Master Plan Improvements | 4,213,564 | | | | | | 4,213,564 |
| | Master Plan Update | | | | | | 100,000 | 100,000 |
| Thompson County Park | Master Plan Improvements | | 380,000 | 1,674,043 | 892,287 | | | 2,946,330 |
| Spring Lake Park Reserve | Master Plan Update | | 175,000 | | | | | 175,000 |
| | Master Plan Improvements | | | 2,974,508 | 646,393 | | | 3,620,901 |
| Lebanon Hills Regional Park | Master Plan Improvements | 75,000 | | 100,000 | 1,249,474 | | | 1,424,474 |
| | Feasibility Study | | | | 90,000 | | | 90,000 |
| Miesville Ravine Park Reserve | Master Plan Update | | | 135,000 | | | | 135,000 |
| | Master Plan Improvements | | | | | 1,721,880 | | 1,721,880 |
| Systemwide | Park Enhancements | | 375,000 | 250,000 | 262,500 | 275,625 | 289,406 | 1,452,531 |

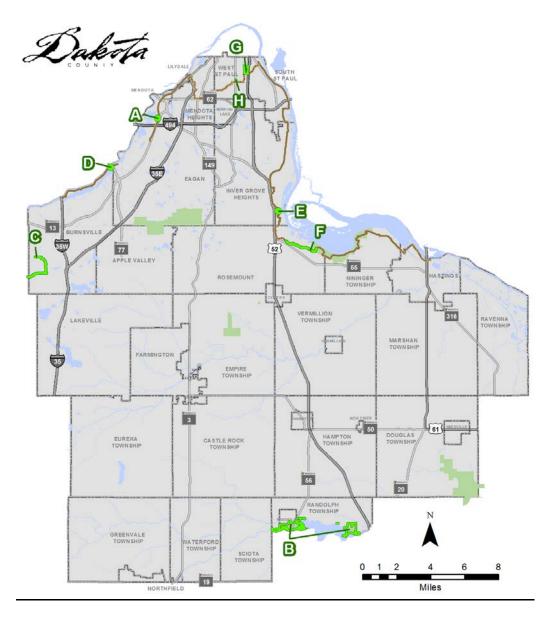
Greenways

| Unit | Project | Prior CIP | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
|----------------------------------|----------------------------|------------|-----------|-----------|---------|-----------|-----------|------------|
| Minnesota River Greenway | Fort Snelling | 600,000 | | | | 6,049,474 | | 6,649,474 |
| | Cedar Nicols Trailhead | 940,000 | 100,000 | | | | | 1,040,000 |
| Lake Marion Greenway | Burnsville | | 2,390,000 | | | | | 4,770,000 |
| Big Rivers Regional Trail | Mendota Heights Trailhead | 75,000 | 1,291,008 | | | | | 1,366,008 |
| River to River Greenway | Robert Street | 200,000 | 5,600,000 | | | | | 5,800,000 |
| | Dodd Underpass | | | | | 1,440,000 | | 1,440,000 |
| Mississippi River Regional Trail | Rosemount East | 10,758,915 | 2,000,000 | 1,000,000 | 600,000 | | | 14,358,915 |
| | Pine Bend Bluff Marker | | 275,000 | | | | | 275,000 |
| | Master Plan Update | | | | 100,000 | | | 100,000 |
| | Master Plan Improvements | | | | | 238,464 | 1,394,340 | 1,632,804 |
| North Creek Greenway | Lakeville/Farmington | | | | | 600,000 | | 600,000 |
| Systemwide | Greenway Enhancements | | 260,000 | 250,000 | 262,500 | 275,625 | 289,406 | 1,337,531 |
| | Greenway Collaborative | | 500,000 | 525,000 | 551,250 | 578,813 | 607,753 | 2,762,816 |
| | Greenway Master Plan (TBD) | | | | | | 75,000 | 75,000 |

Other

| Unit | Project | Prior CIP | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
|------------|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Systemwide | Acquisition | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 22,666,665 |
| | Natural Resource Base | | 1,033,887 | 1,083,566 | 1,119,286 | 1,160,646 | 1,203,345 | 5,600,730 |
| | Grant Match | | 550,000 | 577,500 | 606,375 | 636,694 | 668,528 | 3,039,097 |
| | Pavement Reconstruction | | 150,000 | 157,500 | 165,375 | 173,644 | 182,326 | 828,845 |
| | Accessibility Audit | | 100,000 | | | | | 100,000 |
| | MFOS - Pesticide Building | | 100,000 | | | | | 100,000 |
| | Facility Needs Asmt Implementation | | | 750,000 | 750,000 | 750,000 | 750,000 | 3,000,000 |
| | Master Plan Improvements (TBD) | | | | 1,000,000 | 265,000 | 2,227,150 | 3,492,150 |
| | Park System Plan | | | | | 150,000 | | 150,000 |

Parks CIP Projects (2019 Budget Year)



Map Legend

- A Big Rivers Regional Trail Mendota Heights Trailhead
- B Lake Byllesby Master Plan Improvements
- C Lake Marion Greenway Burnsville
- D Minnesota River Greenway Cedar Nicols Trailhead
- E Mississippi River Regional Trail Pine Bend Bluff Historical Marker
- F Mississippi River Regional Trail Rosemount East
- G Thompson County Park Master Plan Improvements
- H River to River Greenway Robert Street

2019 CIP SUMMARY

| 2019-2023 CIP Fundi | ng Summary | |
|----------------------|------------|------------|
| | | % of Total |
| Funding Source | Amount | CIP |
| County | 43,138,398 | 53% |
| Metropolitan Council | 29,933,736 | 37% |
| Federal | 6,092,000 | 7% |
| State/Local | 2,250,000 | 3% |
| Total 5-Year Revenue | 81,414,134 | 100% |
| External Funding | 38,275,736 | 47% |
| Internal Funding | 43,138,398 | 51% |

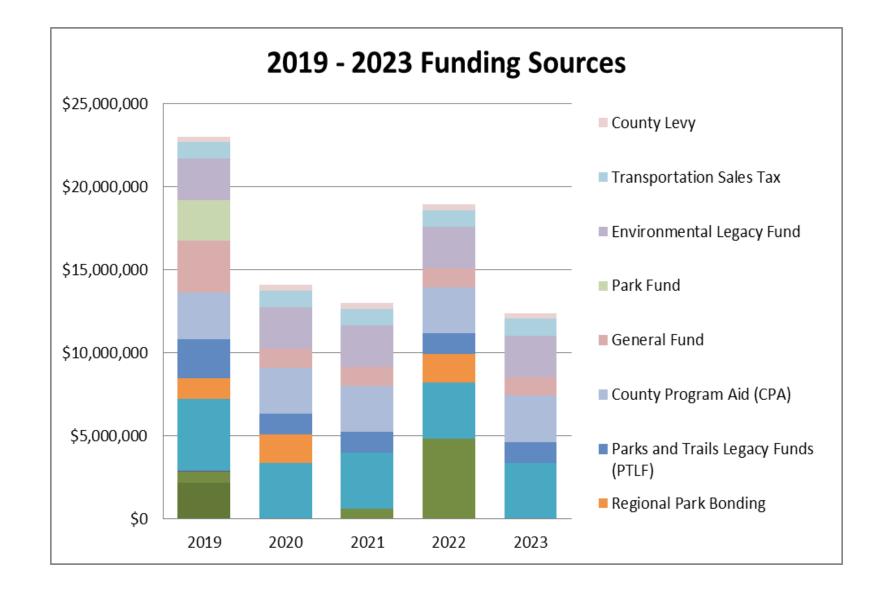
Funding Distribution by Category

| 2019-2023 CIP Fundin | g by Function | |
|----------------------|---------------|------------|
| | | % of Total |
| Function | Amount | CIP |
| Planning | 1,385,000 | 2% |
| Acquisition | 22,666,665 | 28% |
| General | 10,460,093 | 13% |
| Park Development | 14,223,014 | 17% |
| Greenway Development | 27,078,633 | 33% |
| Natural Resources | 5,600,730 | 7% |
| Total 5-Year Revenue | 81,414,135 | 100% |

Funding Sources by Agency

| 2019 CIP Funding | Summary | |
|----------------------|------------|------------|
| | | % of Total |
| Funding Source | Amount | CIP |
| County | 12,174,354 | 53% |
| Metropolitan Council | 7,935,772 | 35% |
| Federal | 660,000 | 3% |
| State/Local | 2,250,000 | 10% |
| Total 2019 Revenue | 23,020,126 | 100% |
| External Funding | 13,225,772 | 47% |
| Internal Funding | 12,174,354 | 53% |

| 2019 CIP Funding b | y Function | |
|----------------------|------------|------------|
| | | % of Total |
| Function | Amount | CIP |
| Planning | 350,000 | 2% |
| Acquisition | 4,533,333 | 20% |
| General | 800,000 | 4% |
| Park Development | 3,886,898 | 17% |
| Greenway Development | 12,416,008 | 54% |
| Natural Resources | 1,033,887 | 5% |
| Total 2019 Revenue | 23,020,126 | 100% |



| Page Project Numb | er Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|-------------------|--|------------------------------------|-------------|-----------|---------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| 2019 Sectio | <u>n</u> | | | | | | | | | | | | | | |
| PLANNING: | | | | | | | | | | | | | | | |
| 17 0230 | Planning: Park and Greenway System | Planning: Parks & Greenways | 350,000 | - | - | - | - | - | | - | - | 100,000 | | - | |
| ACQUISITION: | | 2019 Planning Subtotal | 350,000 | - | - | - | - | - | - | - | | 100,000 | 250,000 | - | · |
| | Acquisition: Park and Greenway System | Acquisition: Parks & Greenways | 4,533,333 | | | | 3,400,000 | | | | 1,133,333 | | | | |
| 18 P00040 | Addustron, Park and Green way System | 2019 Acquisition Subtotal | 4,533,333 | | - | | 3,400,000 | - | - | | 1,133,333 | - | | | |
| GENERAL: | | | .,, | | | | -,, | | | | _,, | | | | |
| 19 P00117 | Natural Resource, Greenway, and Park Improvement Grant Match | Grant Match | 550,000 | - | | | - | | | - | | | 550,000 | | |
| 20 P00134 | Systemwide Pavement Reconstruction | Pavement Reconstruction | 150,000 | - | - | - | - | - | - | 150,000 | | - | | | - |
| 42 P00137 | Maintenance Facility Optimization Study (MFOS) Implementation - Pesticide Building | MFOS - Pesticide Facility | 100,000 | - | | | - | | | - | | 100,000 | - | - | |
| | | 2019 General Subtotal | 800,000 | - | | | | | | 150,000 | | 100,000 | 550,000 | - | |
| GREENWAY DEVE | LOPMENT: | | | | | | | | | | | | | | |
| 22 P00075 | Greenway Development: Enhancements | Greenway Enhancements | 260,000 | - | - | - | - | - | - | - | - | - | 260,000 | - | - |
| 23 P00078 | Greenway Development: Collaborative | Greenway Collaborative | 500,000 | - | - | - | - | - | - | 500,000 | - | - | - | - | - |
| 24 P00109 | Greenway Development: MRRT Rosemount East | MRRT Rosemount East | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 | - | - | - | - |
| 25 P00138 | Greenway Development: Lake Marion Greenway - Burnsville | LMGW-Burnsville | 2,390,000 | - | - | - | - | - | - | 240,000 | - | 1,090,000 | - | 1,000,000 | 60,000 |
| 26 P00085 | Greenway Development: Big Rivers Regional Trail - Mendota Heights Trailhead | BRRT Mendota Hts Trailhead | 1,291,008 | - | - | - | - | - | 1,241,008 | 50,000 | | - | | - | - |
| 29 P00139 | Pine Bend Bluff Historical Marker Restoration | PBB Historical Marker | 275,000 | - | - | 50,000 | - | - | - | 225,000 | - | - | - | - | - |
| 30 P00136 | Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead | MnRGW-Cedar Nicols Trailhead | 100,000 | - | - | - | - | - | - | - | | - | | - | 100,000 |
| 31 P00081 | Greenway Development: River to River Greenway - Robert Street Crossing | River to River - Robert St. | 5,600,000 | 2,200,000 | 660,000 | | 895,500 | - | - | 1,121,257 | | 723,243 | - | - | - |
| | | 2019 Greenway Development Subtotal | 12,416,008 | 2,200,000 | 660,000 | 50,000 | 895,500 | - | 1,241,008 | 2,136,257 | 2,000,000 | 1,813,243 | 260,000 | 1,000,000 | 160,000 |
| PARK DEVELOPM | | | | | | | | | | | | | | | |
| 34 P00074 | Park Development: Enhancements | Park Enhancements | 375,000 | - | - | - | - | - | - | - | - | - | 375,000 | - | - |
| 35 P00135 | Park Development: Lake Byllesby Master Plan Improvements | Lake Byllesby MP Improvements | 3,131,898 | - | - | - | - | 1,277,009 | 1,122,255 | 100,656 | - | 204,606 | 255,000 | - | 172,372 |
| 36 P00140 | Park Development: Thompson County Park Master Plan Improvements | Thompson MP Improvements | 380,000 | - | | | - | - | - | 380,000 | | - | - | | - |
| | | 2019 Park Development Subtotal | 3,886,898 | - | - | - | - | 1,277,009 | 1,122,255 | 480,656 | - | 204,606 | 630,000 | - | 172,372 |
| 41 P00020 | RCES: Natural Resource Management: Base Program Funding | Natural Resource Base | 1,033,887 | | | | | | | | | 223,887 | 810,000 | | |
| 41 F00020 | Natural Resource Management. Base Frugram Funding | 2019 Natural Resource Base | 1,033,887 | | | | - | | - | - | | 223,887 | | | |
| | | | ,, | | | | | | | | | ., | , | | |
| | 2019 Total | | 23.020.126 | 2.200.000 | 660.000 | 50.000 | 4.295.500 | 1,277,009 | 2.363.263 | 2,766,913 | 3.133.333 | 2.441.736 | 2.500.000 | 1.000.000 | 332,372 |

Dakota

| Page | Project Number | Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|------|-------------------|--|--|-------------|------|---------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| | 2020 Section | | | | | | | | | | | | | | | |
| 17 | PLANNING: 0230 | Planning: Park and Greenway System | Planning: Parks & Greenways | 210,000 | | | | | | | | | | 210,000 | | |
| 1/ | 0230 | - International of centrary system | 2020 Planning Subtotal | 210,000 | - | - | - | - | - | - | - | - | - | | - | - |
| | ACQUISITION: | | | | | | | | | | | | | | | |
| 18 | P00040 | Acquisition: Park and Greenway System | Acquisition: Parks & Greenways | 4,533,333 | - | - | - | 3,400,000 | - | - | - | 1,133,333 | - | - | - | - |
| | | | 2020 Acquisition Subtotal | 4,533,333 | | | - | 3,400,000 | | - | | 1,133,333 | | | | |
| | GENERAL: | | | | | | | | | | | | | | | |
| | | Natural Resource, Greenway, and Park Improvement Grant Match | Grant Match | 577,500 | - | - | - | - | - | - | | - | - | 577,500 | - | - |
| | P00134 | Systemwide Pavement Reconstruction | Pavement Reconstruction | 157,500 | | | | - | | - | 157,500 | - | | - | | |
| 40 | New | Systemwide Facility Needs Assessment Implementation | Park Facility Needs Asmt Implementation 2020 General Subtotal | 750,000 | - | | | | | - | 750,000 907.500 | | | - 577.500 | | |
| | GREENWAY DEVELO | PMFNT | | 1,485,000 | | | - | - | | - | 507,500 | - | | 577,500 | - | |
| 22 | P00075 | Greenway Development: Enhancements | Greenway Enhancements | 250,000 | | | | | | - | | | | 250,000 | - | |
| 23 | P00078 | Greenway Development: Collaborative | Greenway Collaborative | 525,000 | - | | | | | | 525,000 | | - | , | | |
| | P00109 | Greenway Development: MRRT Rosemount East | MRRT Rosemount East | 1,000,000 | - | | | - | | | - | - | - | | 1,000,000 | |
| | | | 2020 Greenway Development Subtotal | 1,775,000 | - | - | - | - | - | - | 525,000 | - | - | 250,000 | 1,000,000 | - |
| | PARK DEVELOPMEN | _ | | | | | | | | | | | | | | |
| 24 | | Park Development: Enhancements | Park Enhancements | 250,000 | | | | | | | | | | 250,000 | | |
| | | Park Development: Thompson County Park Master Plan Improvements | Thompson MP Improvements | 1,674,043 | | | | | | | 1,176,619 | | | 161,728 | | 335,696 |
| | | Park Development: Spring Lake Regional Park Master Plan Improvements | Spring Lake MP Improvements | 2,974,508 | - | | | | 1.700.034 | | 1,170,015 | | - | 25,000 | | - |
| | | Park Development: Lebanon Hills Regional Park Master Plan Improvements | Lebanon Hills MP Improvements | 100.000 | | | | | _,, | _,, | 100,000 | | | | | |
| 55 | | | 2020 Park Development Subtotal | 4,998,551 | | | | | 1,700,034 | 1,249,474 | 1,276,619 | | | 436,728 | | 335,696 |
| | NATURAL RESOURCE | ES: | | | | | | | | | | | | | | |
| 41 | P00020 | Natural Resource Management: Base Program Funding | Natural Resource Base | 1,083,566 | - | - | - | - | - | - | 57,794 | - | - | 1,025,772 | - | - |
| | | | 2020 Natural Resources Subtotal | 1,083,566 | - | - | - | - | - | - | 57,794 | - | - | 1,025,772 | - | - |
| | | 2020 Total | | 14.085.450 | | | | 3.400.000 | 1.700.034 | 1.249.474 | 2.766.913 | 1.133.333 | | 2.500.000 | 1.000.000 | 335.696 |

| Page | Project Number | . Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|------|------------------|--|---|-------------|------|---------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| | 2021 Section | | | | | | | | | | | | | | | |
| | PLANNING: | | | | | | | | | | | | | | | |
| 17 | 0230 | Planning: Park and Greenway System | Planning: Parks & Greenways | 350,000 | - | | | - | - | - | - | | - | 350,000 | - | |
| | | | 2021 Planning Subtotal | 350,000 | | | | - | - | - | - | - | - | 350,000 | - | |
| | ACQUISITION: | | | | | | | | | | | | | | | |
| 18 | P00040 | Acquisition: Park and Greenway System | Acquisition: Parks & Greenways | 4,533,333 | | - | - | 3,400,000 | - | - | - | 1,133,333 | - | - | | |
| | | | 2021 Acquisition Subtotal | 4,533,333 | - | - | - | 3,400,000 | - | - | | 1,133,333 | - | | - | <u> </u> |
| | GENERAL: | | | | | | | | | | | | | | | |
| | | Natural Resource, Greenway, and Park Improvement Grant Match | Grant Match | 606,375 | - | - | - | - | - | | - | - | - | 606,375 | - | |
| 20 | P00134 | Systemwide Pavement Reconstruction | Pavement Reconstruction | 165,375 | - | - | - | - | - | | 165,375 | - | - | - | - | |
| 21 | New | Park and Greenway Master Plan Improvements | Park & Greenway MP Improvements | 1,000,000 | - | - | - | - | - | - | - | - | - | - | 1,000,000 | - |
| 40 | New | Systemwide Facility Needs Assessment Implementation | Park Facility Needs Asmt Implementation | 750,000 | - | - | - | - | - | - | 750,000 | - | - | - | - | - |
| | | | 2021 General Subtotal | 2,521,750 | - | - | | - | - | | 915,375 | - | | 606,375 | 1,000,000 | |
| | GREENWAY DEVELO | | | | | | | | | | | | | | | |
| | | Greenway Development: Enhancements | Greenway Enhancements | 262,500 | - | - | - | - | - | | - | - | - | 262,500 | - | |
| 23 | | Greenway Development: Collaborative | Greenway Collaborative | 551,250 | - | - | - | - | - | | 551,250 | - | - | - | - | |
| 24 | P00109 | Greenway Development: MRRT Rosemount East | MRRT Rosemount East | 600,000 | - | 600,000 | | - | - | - | - | - | - | - | - | |
| | | | 2021 Greenway Development Subtotal | 1,413,750 | - | 600,000 | - | - | - | - | 551,250 | - | - | 262,500 | - | |
| | PARK DEVELOPMEN | | | | | | | | | | | | | | | |
| | | Park Development: Enhancements | Park Enhancements | 262,500 | | - | | - | - | - | - | | | 262,500 | | |
| | | Park Development: Thompson County Park Master Plan Improvements | Thompson MP Improvements | 892,287 | | - | | - | - | - | 553,234 | | | - | | 339,053 |
| | | Park Development: Spring Lake Regional Park Master Plan Improvements | Spring Lake MP Improvements | 646,393 | | - | | - | - | - | 624,354 | | - | 22,039 | | |
| 39 | New | Park Development: Lebanon Hills Regional Park Master Plan Improvements | Lebanon Hills MP Improvements | 1,249,474 | - | - | - | - | - | 1,249,474 | - | - | - | - | - | - |
| | | | 2021 Park Development Subtotal | 3,050,654 | - | - | - | - | - | 1,249,474 | 1,177,588 | - | - | 284,539 | | 339,053 |
| | NATURAL RESOURCE | | | | | | | | | | | | | | | |
| 41 | P00020 | Natural Resource Management: Base Program Funding | Natural Resource Base | 1,119,286 | | - | - | - | - | | 122,700 | - | - | 996,586 | - | <u> </u> |
| | | | 2021 Natural Resources Subtotal | 1,119,286 | - | | | - | - | - | 122,700 | - | | 996,586 | - | - |
| | | 2021 Total | | 12.988.773 | - | 600.000 | - | 3.400.000 | - | 1.249.474 | 2,766,913 | 1.133.333 | | 2.500.000 | 1.000.000 | 339,053 |
| | | 2021 18tai | | 12,988,773 | - | 600,000 | - | 3,400,000 | - | 1,249,474 | 2,766,913 | 1,133,333 | - | 2,500,000 | 1,000,000 | |

| Page Project N | umber Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|-------------------------|---|---|-------------|------|-----------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| 2022 Sec PLANNING: | tion | | | | | | | | | | | | | | |
| 17 0230 | Planning: Park and Greenway System | Planning: Parks & Greenways | 225,000 | | | | | | | | | | 225,000 | - | |
| | | 2022 Planning Subtotal | 225,000 | - | - | - | - | - | - | - | - | - | 225,000 | - | - |
| ACQUISITIO 18 P00040 | I: Acquisition: Park and Greenway System | Acquisition: Parks & Greenways | 4,533,333 | | | | 3,400,000 | | | | 1,133,333 | - | | | |
| | | 2022 Acquisition Subtotal | 4,533,333 | - | - | - | 3,400,000 | - | - | - | 1,133,333 | - | | - | |
| GENERAL: 19 P00117 | Natural Resource, Greenway, and Park Improvement Grant Match | Grant Match | 636,694 | | - | | | | | - | | | 636,694 | | |
| 20 P00134 | Systemwide Pavement Reconstruction | Pavement Reconstruction | 173,644 | - | - | - | - | - | - | 173,644 | - | - | - | - | - |
| 21 New | Park and Greenway Master Plan Improvements | Park & Greenway MP Improvements | 265,000 | - | - | - | - | - | - | 265,000 | - | - | - | - | - |
| 40 New | Systemwide Facility Needs Assessment Implementation | Park Facility Needs Asmt Implementation | 750,000 | - | - | - | - | - | - | 750,000 | - | - | - | - | |
| COLEMAN | DEVELOPMENT: | 2022 General Subtotal | 1,825,338 | | - | | | | | 1,188,644 | - | | 636,694 | | <u> </u> |
| 22 P00075 | Greenway Development: Enhancements | Greenway Enhancements | 275,625 | | | | | | | | | | 275,625 | | |
| 23 P00078 | Greenway Development: Collaborative | Greenway Collaborative | 578,813 | | | | | | | 578,813 | | | 2/3,023 | | |
| 27 P00127 | Greenway Development: Minnesota River Greenway - Fort Snelling Segment | MnRGW-Ft Snelling | 6.049.474 | | 3,200,000 | | | | 1.249.474 | 600.000 | | | | 1,000,000 | |
| 28 New | Greenway Development: River to River Greenway - Dodd Underpass | R2R-Dodd Underpass | 1.440.000 | | 1,152,000 | | | | | 188,000 | - | | | 1,000,000 | 100,000 |
| 32 New | Greenway Development: Mississippi River Regional Trail Master Plan Improvements | MRRT MP Improvements | 238,464 | | _,, | | | | - | 17,867 | - | | | - | 220,597 |
| 33 NEW | Greenway Development: North Creek Greenway - Lakeville/Farmington | NCGW-Lakeville/Farmington | 600,000 | | 480,000 | | | - | | 120,000 | | - | | | - |
| | | 2022 Greenway Development Subtotal | 9,182,376 | - | 4,832,000 | - | - | - | 1,249,474 | 1,504,680 | - | - | 275,625 | 1,000,000 | 320,597 |
| PARK DEVEL | OPMENT: | | | | | | | | | | | | | | |
| 34 P00074 | Park Development: Enhancements | Park Enhancements | 275,625 | - | - | - | - | - | - | - | - | - | 275,625 | - | - |
| 38 New | Park Development: Miesville Ravine Park Reserve Master Plan Improvements | Miesville MP Improvements | 1,721,880 | - | - | - | - | 1,700,034 | | - | - | - | - | - | 21,846 |
| | | 2022 Park Development Subtotal | 1,997,505 | - | - | - | - | 1,700,034 | - | - | - | - | 275,625 | - | 21,846 |
| NATURAL RE 41 P00020 | SOURCES: Natural Resource Management: Base Program Funding | Natural Resource Base | 1,160,646 | | | - | | | - | 73,590 | | | 1,087,056 | - | |
| | | 2022 Natural Resources Subtotal | 1,160,646 | - | - | - | | | | 73,590 | | - | 1,087,056 | - | |
| | 2022 Total | | 18.924.198 | | 4.832.000 | | 3.400.000 | 1.700.034 | 1,249,474 | 2,766,914 | 1.133.333 | | 2.500.000 | 1.000.000 | 342,443 |

| Page Project Num | ber Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|--------------------|---|---|-------------|------|---------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| <u>2023 Sectio</u> | <u>n</u> | | | | | | | | | | | | | | |
| PLANNING: | | | | | | | | | | | | | | | |
| 17 0230 | Planning: Park and Greenway System | Planning: Parks & Greenways | 250,000 | - | - | - | - | - | | - | - | - | 250,000 | - | |
| | | 2023 Planning Subtotal | 250,000 | - | - | - | - | - | | - | - | - | 250,000 | - | - |
| ACQUISITION: | | | | | | | | | | | | | | | |
| 18 P00040 | Acquisition: Park and Greenway System | Acquisition: Parks & Greenways | 4,533,333 | - | - | - | 3,400,000 | - | - | - | 1,133,333 | - | - | - | - |
| | | 2023 Acquisition Subtotal | 4,533,333 | - | - | - | 3,400,000 | - | | | 1,133,333 | - | | - | - |
| GENERAL: | | | | | | | | | | | | | | | |
| 19 P00117 | Natural Resource, Greenway, and Park Improvement Grant Match | Grant Match | 668,529 | - | - | | - | - | | | | - | 668,529 | - | |
| 20 P00134 | Systemwide Pavement Reconstruction | Pavement Reconstruction | 182,326 | - | - | | - | - | - | 182,326 | - | - | - | - | - |
| 21 New | Park and Greenway Master Plan Improvements | Park & Greenway MP Improvements | 2,227,150 | - | - | | - | - | - | 1,026,148 | - | - | - | 1,000,000 | 201,002 |
| 40 New | Systemwide Facility Needs Assessment Implementation | Park Facility Needs Asmt Implementation | 750,000 | - | - | - | - | - | - | 750,000 | - | - | - | - | - |
| | | 2023 General Subtotal | 3,828,005 | - | - | - | - | - | | 1,958,474 | | - | 668,529 | 1,000,000 | 201,002 |
| GREENWAY DEV | | | | | | | | | | | | | | | |
| 22 P00075 | Greenway Development: Enhancements | Greenway Enhancements | 289,406 | - | - | | - | - | | - | | - | 289,406 | - | |
| 23 P00078 | Greenway Development: Collaborative | Greenway Collaborative | 607,753 | - | - | | - | - | | 607,753 | | - | | - | |
| 32 New | Greenway Development: Mississippi River Regional Trail Master Plan Improvements | MRRT MP Improvements | 1,394,340 | - | - | - | - | - | 1,249,474 | - | - | - | - | - | 144,866 |
| | | 2023 Greenway Development Subtotal | 2,291,499 | - | - | | - | | 1,249,474 | 607,753 | - | - | 289,406 | - | 144,866 |
| PARK DEVELOP | | | | | | | | | | | | | | | |
| 34 P00074 | Park Development: Enhancements | Park Enhancements | 289,406 | - | - | - | - | - | - | - | | - | 289,406 | - | - |
| | | 2023 Park Development Subtotal | 289,406 | - | - | - | - | - | - | - | - | - | 289,406 | - | - |
| NATURAL RESO | | | | | | | | | | | | | | | |
| 41 P00020 | Natural Resource Management: Base Program Funding | Natural Resource Base | 1,203,345 | - | | | - | | | 200,686 | | - | 1,002,659 | - | |
| | | 2023 Natural Resources Subtotal | 1,203,345 | | - | | - | | | 200,686 | - | | 1,002,659 | | |
| | 2023 Total | | 12.395.588 | - | - | | 3.400.000 | | 1,249,474 | 2,766,913 | 1.133.333 | - | 2,500.000 | 1.000.000 | 345.868 |
| | 2025 10(4) | | 12,353,388 | | | - | 3,400,000 | | 1,243,474 | 2,700,913 | 1,100,000 | | 2,500,000 | 1,000,000 | 345,808 |

| Page Project Number | Project Title | Short Description | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
|---------------------|---------------|-------------------|-------------|-----------|-----------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| | | Г | | | | | | TOTAL | EXPENDITURES BY YEA | R | | | | | |
| | | Year | Annual Cost | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
| | | 2019 | 23,020,126 | 2,200,000 | 660,000 | 50,000 | 4,295,500 | 1,277,009 | 2,363,263 | 2,766,913 | 3,133,333 | 2,441,736 | 2,500,000 | 1,000,000 | 332,372 |
| | | 2020 | 14,085,450 | - | - | - | 3,400,000 | 1,700,034 | 1,249,474 | 2,766,913 | 1,133,333 | - | 2,500,000 | 1,000,000 | 335,696 |
| | | 2021 | 12,988,773 | - | 600,000 | - | 3,400,000 | - | 1,249,474 | 2,766,913 | 1,133,333 | - | 2,500,000 | 1,000,000 | 339,053 |
| | | 2022 | 18,924,198 | - | 4,832,000 | - | 3,400,000 | 1,700,034 | 1,249,474 | 2,766,914 | 1,133,333 | - | 2,500,000 | 1,000,000 | 342,443 |
| | | 2023 | 12,395,588 | - | - | - | 3,400,000 | - | 1,249,474 | 2,766,913 | 1,133,333 | - | 2,500,000 | 1,000,000 | 345,868 |
| | | Total | 81,414,135 | 2,200,000 | 6,092,000 | 50,000 | 17,895,500 | 4,677,077 | 7,361,159 | 13,834,566 | 7,666,665 | 2,441,736 | 12,500,000 | 5,000,000 | 1,695,432 |

| | | | | | | TOTAL EXPE | NDITURES BY PROJEC | Т ТҮРЕ | | | | | |
|----------------------|--------------|-----------|-----------|-----------------------------|---|--------------------------|--|-----------------------------|--------------|-----------|------------------------------|-----------------------------|-------------|
| Year | 5 year Total | City | Federal | Legacy- Arts and Culture | Acquisition Opportunity Funds (AOF) | Regional Park Bonding | Parks and Trails Legacy Funds (PTLF) | County Program Aid (CPA) | General Fund | Park Fund | Environmental Legacy Fund | Transportation Sales Tax | County Levy |
| PLANNING | 1,385,000 | - | - | - | - | - | - | - | - | 100,000 | 1,285,000 | - | - |
| ACQUISITION | 22,666,665 | - | - | - | 17,000,000 | - | - | - | 5,666,665 | - | - | - | - |
| GENERAL | 10,460,093 | - | - | - | - | - | - | 5,119,993 | - | 100,000 | 3,039,098 | 2,000,000 | 201,002 |
| GREENWAY DEVELOPMENT | 27,078,633 | 2,200,000 | 6,092,000 | 50,000 | 895,500 | - | 3,739,956 | 5,324,940 | 2,000,000 | 1,813,243 | 1,337,531 | 3,000,000 | 625,463 |
| PARK DEVELOPMENT | 14,223,014 | - | - | - | - | 4,677,077 | 3,621,203 | 2,934,863 | - | 204,606 | 1,916,298 | - | 868,967 |
| NATURAL RESOURCES | 5,600,730 | - | - | - | - | - | - | 454,770 | - | 223,887 | 4,922,073 | - | - |
| Total | 81,414,135 | 2,200,000 | 6,092,000 | 50,000 | 17,895,500 | 4,677,077 | 7,361,159 | 13,834,566 | 7,666,665 | 2,441,736 | 12,500,000 | 5,000,000 | 1,695,432 |

Dakota

| Dakota | | | | 9 CAPITA | | | | | | |
|---|------------------------------|---|--|--|----------------------|--|------------------|--|---|--|
| | | Planning: P | and 2019 - 20 ark and Greenway Sys | 023 PARKS CAPITAL I tem | MPROVEMENT PROC | GRAM | | Project Graphic | | |
| Project Title: | | | | | | | | Project Graphic | | |
| Project Number(s): | | | 0230 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | Contract) | | | |
| Target Completion: | Set Aside | Contemporary planning | | | | | WEST STPAUL | H | | |
| Project Type: | Other/Miscellaneous | improvement of the par | | | | MENCOTA | | Contem | porary planning is necessar | v for effective |
| JL Key: | N/A | funding for various studi | | | | 2 | MESODOTA UNIT | | ding, O&M and capital impr | |
| Project Location: Countywide. Location specific to park, gree | | plans, feasibility studies, | preliminary design/er | ngineering, site and fa | cility planning, and | 27 | No V | Brancian | park/greenway system | |
| Project and Fiscal History: Previously Approved: 2016: \$355,000 total (CPA) 2017: \$490,000 total (ELF) 2018: \$470,000 total (ELF) Current Request: 2019: \$350,000 total (\$250,000 ELF + \$10 2020: \$210,000 total (ELF) 2021: \$350,000 total (ELF) 2022: \$225,000 total (ELF) 2022: \$225,000 total (ELF) | 00,000 Park Fund) | 2019: SLPR Master Plan Transition Plan; misc. stu 2020: MRPR Master Plan 2021: MRRT Master Plan studies and plans. 2022: Park System Plan 2023: Misc. studies and | udies and plans. n (incl Natural Resourc n Update; Lebanon Hill Update; misc. studies a | es MP); misc. studies s Connector Trail Fea | and plans. | RURENALE APPLE VALLEY APPLE VALLEY RURENA RU | | VERNELAN VERNEL | 1. Spring La Natural I 2. Accessib Transitio 3. Spring La Master F 4. Miesville Master F 6. Mississig Master F 7. Lebanon Feasibilit | Ravine Park Reserve Resource Mgmt Plan Ravine Park Reserve Plan Plan Hills Connector Trail ry Study rem Plan Update |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Floject Nevenues | Estimate | Approved budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Environmental Legacy Fund | - | - | 250,000 | 210,000 | 350,000 | 225,000 | 250,000 | - | 1,285,000 | 1,285,000 |
| Park Fund | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| County Levy | - | - | - | - | - | - | - | - | - | |
| · · · · · | | | | | | | | | | |
| | - | - | 350,000 | 210,000 | 350,000 | 225,000 | 250,000 | - | 1,385,000 | 1,385,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| and Acquisition | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | |
| Consulting Services | - | - | 350,000 | 210,000 | 350,000 | 225,000 | 250,000 | - | 1,385,000 | 1,385,000 |
| | | | | - / | | | | | , | , |
| Total | - | - | 350,000 | 210,000 | 350,000 | 225,000 | 250,000 | - | 1,385,000 | 1,385,000 |



| COUNTY | | | and 2019 - 202 | 23 PARKS CAPITAL IN | MPROVEMENT PROG | RAM | | | | |
|--|----------------------------------|-------------------------|-----------------------------|-------------------------|------------------------|---|---|--------------------------------------|--|-------------------|
| Project Title: | | Acquisition: I | Park and Greenway Syst | em | | | | Project Graphic | | |
| Project Number(s): | | | P00040 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | The AOE will be mate | shad with County fun | ding to acquire park inholdi | nac |
| Target Completion: | Set Aside | Land acquisition advan | ces recreation provision | s and the protection | of natural | | | | accordance with master pla | 0 |
| Project Type: | Other/Miscellaneous | resources within the pa | irk and greenway systen | n. Funds are used for | r fee title and | | | approved by the Cou | | |
| JL Key: | P00040 | easement acquisition, a | ppraisals, closing costs, | legal fees, environm | nental assessments, | | | | inty bound | |
| Project Location: | | local payment-in-lieu o | f taxes, initial site stewa | rdship, minimal pub | lic access | | | | | |
| System wide. Within County and Metropolitan Co | uncil approved park and | improvements, and oth | er associated acquisitio | n expenses. Annual I | Metropolitan | et. et | Thorifipson County Park | | | |
| greenway master plan boundaries. | | Council (MC) Acquisitio | n Opportunity Funds (A | OF: \$3,400,000) are a | available at a 75% | Big Rivers Regional | TA ST AUL ST PAUL River to River | | Approved Park Master Plans | |
| | | reimbursement basis a | nd require a 25% County | y match (\$1,133,333) |). Projects are based | MENT | Greenway | | Lake Byllesby Regional Parl Lebanon Hills Regional Parl | |
| | | on pending property se | ttlements and/or willing | g sellers. If AOF is no | t available, the | | Mendota to Regional | | Miesville Ravine Park Rese | |
| | | County Board may cons | ider use of County reve | nues and requesting | eligibility for future | Minnesota River Greenway Search Corrig | Greenway | , | Spring Lake Park Master Pla | |
| | | | e MC for County fundin | | , , , | Greenway Search Corric | lor INVER GROVE HE KOHTS | (| Thompson County Park Ma | |
| | | | | • | | Lebanon | Rich Valley | | Whitetail Woods Regional | Park Master Plan |
| | | | | | | BURNSVILLE | | ANNUARE A | Approved Greenway Master | Plance |
| | | | | | | McAndrews Greenway APPLE VALLEY Search Corridor | Rosemount Spring Lake | TWP | Lake Marion Greenway Master | |
| Project and Fiscal History: | | | | | | | Vermillion Greenway Park Reserve Highlands | HASTING | Mendota-Lebanon Hills Gre | |
| Previously Approved: | | | | | | North Creek Greenway | Greenway | ermillion r Greenway River Trail: | Minnesota River Greenway | |
| 2016: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | LANEVALE | Whitetall Woods Rive Regional Park VERMILLON | ch Corridor Hastings to | North Creek Greenway Ma | |
| 2017: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | FARMINGTON | EMPIRE TWP | | Rich Valley Greenway Mast River to River Greenway M | |
| 2018: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | Lake Marion Greenway | VERMILLION TWP | | Rosemount Greenway Mas | |
| | | | | | | | HAMPTON | | Vermillion Highlands Greer | |
| Current Request: | | | | | | EUREKA TWP | CASTLE ROCK TWP | DOUGLAS TWP | | |
| 2019: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | 3,333 GF) | | | | | | | | ~ | |
| 2020: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | Chub Creek | | Miesville Ravine Park Reserve | | |
| 2021: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | Greenway Search Corridor | TWP RANDOLPH | | | |
| 2022: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | GREENVALE TWP | Trail Lake Byllesby Regional Park | Cannon Valley Train | | |
| 2023: \$4,533,333 total (\$3,400,000 AOF + \$1,133 | ,333 GF) | | | | | NORTHFIELD - STA | WIII TOWNS SCIOTA | 2 4 Miles w X X | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | | | Duuget | Estimate | Estimate | Estimate | Estimate | 2023 | Nevenues Estimate | Change |
| State | - | - | - | - | - | - | - | - | - | |
| Metro | - | - | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | - | 17,000,000 | 17,000,00 |
| General Fund | - | - | 1,133,333 | 1,133,333 | 1,133,333 | 1,133,333 | 1,133,333 | - | 5,666,665 | 5,666,66 |
| Park Fund | - | - | - | - | - | - | - | - | - | |
| | - | - | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | - | 22,666,665 | 22,666,66 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | 4,433,333 | 4,433,333 | 4,433,333 | 4,433,333 | 4,433,333 | - | 22,166,665 | 22,166,665 |
| Consulting Services | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 500,000 | 500,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Total | _ | - | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | - | 22,666,665 | 22,666,665 |

| | - |
|------|----|
| Laka | la |

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| Project Title: | N | atural Resource, Greenwa | ay, and Park Improven | nent Grant Match | | | | Project Graphic | : | |
|---|---------------------|--|-------------------------|-------------------------|----------------------|---------|----------|--|------------------------|--|
| Project Number(s): | | | P00117 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | Grant Match projects |
| Target Completion: | Set Aside | Funds provide for the C | ounty cost share, deliv | very, and mangement | of grants to advance | | | Carlos 1991 | - | may include capital |
| Project Type: | Other/Miscellaneous | the protection, preserva | ation, and enhanceme | ent of the park and gre | enway system. | | | and the second second | Same of | development, natural |
| JL Key: | P00117 | Projects may include ca | pital development, op | erational improvement | nts, resource | | | | | resource restoration, |
| Project Location: | | restoration, maintenand | ce, and other enhance | ments for parks, gree | nways, natural | Carlo A | - | | | interpretation |
| Systemwide | | resources, and associate dependent on County B agencies are subject to | oard approval of gran | t. Cost sharing grants | with cities and | | FOOTLESS | | | projects, visitor programs, or other enhancements. |
| Project and Fiscal History: | | | | | | ¥ | | × EX | Contract in the second | |
| Previously Approved: 2016: \$550,000 total (ELF) | | | | | | Mar St. | | | 10 pert | |
| 2017: \$550,000 total (ELF) | | | | | | | | | | |
| <u>2018</u> : \$550,000 total (ELF) | | | | | | | | | | |
| Current Request: | | | | | | | | and parties | And and a second | |
| <u>2019</u> : \$550,000 total (ELF) | | | | | | | E | | 1 1 m | |
| <u>2020</u> : \$577,500 total (ELF) | | | | | | | | | | |
| <u>2021</u> : \$606,375 total (ELF) | | | | | | | | and the second s | | |
| 2022: \$636,694 total (ELF) | | | | | | | | and the second sec | | |
| <u>2023</u> : \$668,528 total (ELF) | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|---------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local | - | - | - | - | - | - | - | - | - | - |
| County Program Aid (CPA) | - | - | - | - | - | - | - | - | - | - |
| Environmental Legacy Fund | - | - | 550,000 | 577,500 | 606,375 | 636,694 | 668,529 | - | 3,039,098 | 3,039,098 |
| | - | - | 550,000 | 577,500 | 606,375 | 636,694 | 668,529 | _ | 3,039,098 | 3,039,098 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | - | - | 50,000 | 60,000 | 70,000 | 80,000 | 90,000 | - | 350,000 | 350,000 |
| New Construction | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 500,000 | 500,000 |
| Natural Resources Improvements | - | - | 250,000 | 275,000 | 300,000 | 325,000 | 350,000 | - | 1,500,000 | 1,500,000 |
| Other | - | - | 150,000 | 142,500 | 136,375 | 131,694 | 128,529 | - | 689,098 | 689,098 |
| Total | - | - | 550,000 | 577,500 | 606,375 | 636,694 | 668,529 | - | 3,039,098 | 3,039,098 |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Systemwide Pavement Reconstruction

Project Graphic

| Project Title: | | Systemme | | | | | | Project Graphi | ic | |
|--|------------------|--|---|------------------------|----------------------|----------------|--|-----------------|---|-----------------------------|
| Project Number(s): | | | P00134 | | | | | | Conception and the | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | Start All Store | |
| Target Completion: | Set Aside | Reconstruction of deter | riorated hard-surface t | rails and other paved | areas to prolong | | | | | |
| Project Type: | Renovation | asset life and avoid exp | ensive future reconstr | uction. Pavement is e | valuated annually on | 5 | | | A DESCRIPTION OF THE OWNER | |
| JL Key: | P00134 | all trails, entrance road | s, and parking lots for | a total of 256,000 squ | are yards of | | | | | |
| Project Location: | | bituminous pavement. | Recommended project | ts for 2019 include: | | | | A COLUMN TO CAR | Los Manual State | |
| Systemwide | | Camp Sacajawea park MRRT Simons Ravine MRRT tunnel along Ha MRRT along Cahill in I LHRP Holland and Jen BRRT I-494 to Lilydale Thompson County Par | Phase 2 (19th Ave tuni ardman Ave. nver Grove Heights sen picnic area pathwa | nel to Concord) ays | | | | | | |
| Project and Fiscal History: <u>Previous Request</u> : <u>2018</u> : \$375,000 total (CPA) <u>Current Request</u> : 2019: \$150,000 total (CPA) | | | | | | used to prolor | nt reconstruction set- ng asset life, enhance re expensive correctiv | usability, | | |
| 2019: \$150,000 total (CPA) | | | | | | | the future. | 1944 | The state | A 15 4 |
| 2020: \$157,500 total (CPA) | | | | | | | | | The set | A AL Gain |
| 2021: \$165,375 total (CPA) | | | | | | | | | 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | Ed I The La |
| <u>2022</u> : \$173,644 total (CPA) <u>2023</u> : \$182,326 total (CPA) | | | | | | | | | 2 Arra | 1-13-1 |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Federal | - | - | - | - | - | - | - | - | - | - |
| State | - | - | - | - | - | - | - | - | - | - |
| Metro | - | - | - | - | - | - | - | - | - | - |
| County Program Aid (CPA) | - | - | 150,000 | 157,500 | 165,375 | 173,644 | 182,326 | - | 828,845 | 828,845 |
| | _ | _ | 150,000 | 157,500 | 165,375 | 173,644 | 182,326 | _ | 828,845 | 828,845 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 150,000 | 157,500 | 165,375 | 173,644 | 182,326 | - | 828,845 | 828,845 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Total | _ | _ | 150,000 | 157,500 | 165,375 | 173,644 | 182,326 | - | 828,845 | 828,845 |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Park and Greenway Master Plan Improvements

| Project Title: | | Park and Greenway Master Plan Improvements | and the second |
|--|----------------------------|--|---------------------------------------|
| Project Number(s): | | New | 2 42 44 |
| Year of Board Authorization: | 2019 | Project Description: | |
| Target Completion: | TBD | Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, | |
| Project Type: | Other/Miscellaneous | and the Mississippi River Trail are scheduled to be developed and presented to the | |
| JL Key: | New | County Board between 2019-2023. While the specific outcomes of these plans and/or | |
| Project Location: | | other studies are unknown at this time, their successful implementation requires | Alter and the second |
| Systemwide | | financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation. As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board. | |
| Project and Fiscal History: <u>Previous Request</u> : <u>2022</u> : \$2,388,698 total | | | |
| Current Request: <u>2021</u> : \$1,000,000 total (Trans Sales Tax) <u>2022</u> : \$265,000 total (CPA) <u>2023</u> : \$2,227,150 total (\$201,002 Levy + \$1,026, | 148 CPA + \$1,000,000 Trar | ns Sales Tax) | Major improvemen plans approved by |

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

See 1

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|--------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA) | - | - | - | - | - | 265,000 | 1,026,148 | - | 1,291,148 | 1,291,148 |
| Park Fund | - | - | - | - | - | - | - | - | - | - |
| Transportation Sales Tax | - | - | - | - | 1,000,000 | - | 1,000,000 | - | 2,000,000 | 2,000,000 |
| County Levy | - | - | - | - | - | - | 201,002 | - | 201,002 | 201,002 |
| | - | - | - | - | 1,000,000 | 265,000 | 2,227,150 | | 3,492,150 | 3,492,150 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | 150,000 | 50,000 | 240,000 | - | 440,000 | 440,000 |
| New Construction | - | - | - | - | 850,000 | 215,000 | 1,987,150 | - | 3,052,150 | 3,052,150 |
| Total | - | - | - | - | 1,000,000 | 265,000 | 2,227,150 | - | 3,492,150 | 3,492,150 |

| Dakota | | | and 2019 - 2 | 023 PARKS CAPITAL | L BUDGE | | | | | |
|--|------------------------------|--|--|---|------------------|--|--|--|--|---|
| Project Title: | | Greenway D | evelopment: Enhancer | nents | | | | Project Graphic | | |
| Project Number(s): | | | P00075 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | and some some and | | | A STREET |
| Target Completion: | Set Aside | There is a need for smal | I project planning, desi | ign, and improvemen | ts across the | - Stand | and a state of the | 1 | | A Stream |
| Project Type: | New Construction | greenway system that n | | • | | and and | and a state of the | at the | | |
| JL Key: | P00075 | resource restoration, en | | | | | | - | | COLUMN TO A COLUMN |
| Project Location: | | landscaping, and update | | | • | | 0.000 | 3 | | |
| Systemwide Project and Fiscal History: Previously Approved: 2016: \$75,000 total (Levy) 2017: \$150,000 total (ELF) 2018: \$200,000 total (ELF) Current Request: 2019: \$260,000 total (ELF) | | capital projects. This fur with individual project c combined for efficency i <u>Greenway Enhancemen</u> - MRRT - enhance river a - Systemwide - impleme mileage signs) - Systemwide - orientati greenway kiosks | osts typically under \$5 in delivery. <u>t projects for 2019 mar</u> access and views ent Greenway Collabora | 0,000, though some p <u>y include</u> : ative sign plan (wayfii | orojects may be | Access reality of the second s | wntown 13.2 idge 1.3 | | | |
| 2020: \$250,000 total (ELF) 2021: \$262,500 total (ELF) 2022: \$275,625 total (ELF) 2023: \$289,406 total (ELF) | | | | | | Greenway | r Enhancements (exar | nples pictured above across the syste | e) provide smaller-scale imp m. | rovements |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Poyend | | 2019 Project |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2025 | Beyond | Total Revised Project | Revenues Estimate |
| ··· · , | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Environmental Legacy Fund | - | - | 260,000 | 250,000 | 262,500 | 275,625 | 289,406 | | 1,337,531 | 1,337,531 |
| | - | - | 260,000 | 250,000 | 262,500 | 275,625 | 289,406 | - | 1,337,531 | 1,337,531 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Modifications/Repairs | - | - | 35,000 | 25,000 | 37,500 | 50,625 | 64,406 | - | 212,531 | 212,531 |
| Consulting Services | - | _ | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | _ | 250,000 | 250,000 |
| New Construction | - | _ | 100,000 | 100,000 | 100,000 | 100,000 | | _ | 500,000 | 500,000 |
| Natural Resources Improvements | - | _ | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | 375,000 | 375,000 |
| | | | . 0,000 | , | , | , | | | 373,000 | 373,000 |
| Total | - | - | 260,000 | 250,000 | 262,500 | 275,625 | 289,406 | - | 1,337,531 | 1,337,531 |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Greenway Development: Collaborative | Project Gra | phic |
|---|------------------|--|------------------------------------|--|
| Project Number(s): | | P00078 | | Potential Greenway Collaborative Projects (2019-2023) |
| Year of Board Authorization: | 2019 | Project Description: | | 1. North Creek Greenway - Menards |
| Target Completion: | Set Aside | The County, cities, and other agencies have mutual goals to advance the design, | | North Creek Greenway - Johnny Cake Ridge Road |
| Project Type: | New Construction | acquisition, and construction of regional greenways in Dakota County as well as make | | 3. North Creek Greenway - 162nd Crossing |
| JL Key: | P00078 | natural resource improvements. The Greenway Collaborative Program funds are | | North Creek Greenway - Bridge-Farmington North Creek Greenway - Trailhead-East Lake |
| Project Location: | | intended to partner, cost-share, and leverage resources with others to advance | | 6. North Creek Greenway - 153rd/155th Street |
| Systemwide | | improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies. | | Rosemount Greenway - Dunmore Rosemount Greenway - Bella Vista River to River Greenway - Garlough Marthaler River to River Greenway - Trailhead-Marthaler Lake Marion Greenway - Ritter Farm Park to Lakeville Vermillion Highlands Greenway - Newland Development |
| Project and Fiscal History: | | | | 1 |
| Previously Approved: | | | | |
| 2016: \$500,000 total (ELF) | | | | |
| 2017: \$500,000 total (CPA) | | | | |
| 2018: \$400,000 total (\$300,000 CPA + \$100,00 Current Request: | 0 Park Fund) | | The Greenway Collaborative Program | |

2019: \$500,000 total (CPA) 2020: \$525,000 total (CPA) 2021: \$551,250 total (CPA) 2022: \$578,813 total (CPA) 2023: \$607,753 total (CPA) The Greenway Collaborative Program promotes partnerships and cost-sharing to advance the greenway system in Dakota County.



| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
|---------------------------|------------------|-----------------|---------|----------|----------|----------|----------|--------|-----------------------|-----------------------------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| County Program Aid (CPA) | - | - | 500,000 | 525,000 | 551,250 | 578,813 | 607,753 | - | 2,762,816 | 2,762,816 |
| Environmental Legacy Fund | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| | - | - | 500,000 | 525,000 | 551,250 | 578,813 | 607,753 | - | 2,762,816 | 2,762,816 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 250,000 | 250,000 |
| New Construction | - | - | 400,000 | 425,000 | 451,250 | 478,813 | 507,753 | - | 2,262,816 | 2,262,816 |
| Total | - | - | 500,000 | 525,000 | 551,250 | 578,813 | 607,753 | _ | 2,762,816 | 2,762,816 |

| Dakota | | | | 9 CAPITA | | | | | | |
|--|---|--|---|---|---------------------------------------|-----------|--|--|--------------------------------|-------------------------------|
| Project Title: | | Greenway Devel | opment: MRRT Rosem | ount East | | | | Project Graphic | C | |
| Project Number(s): | | | P00109 | | | | alter all | | 8 | |
| Year of Board Authorization: | 2015 | Project Description: | | | | TO CE Emp | | | | |
| Target Completion: | 2022 | Development of the Mis | sissippi River Regional | Trail (MRRT) in Rosen | nount closes a gap | B INVER | C | | | |
| Project Type: | New Construction | in the planned trail to p | rovide a full 25-mile co | nnection between So | uth St. Paul and | HEIC HEIC | ans | | | |
| JL Key: | P00109 | Hastings. Completion of | the MRRT in Dakota C | ounty will not only pr | ovide a signature | 1 Crive | The state of the state | | | |
| Project Location: | | recreational experience | and alternative transp | ortation option for re- | sidents, but will also | ARAIN | 117th St. | and the second sec | 8 | |
| | | trail. The MRRT Rosemo 1.8 miles with the poter currently undergoing de CIPs. As D&E has progre this request for supplem | itial for multiple grade sign and engineering (ssed, the total project | separated road crossi D&E) based upon pre- cost estimate has incr | ings. The project is viously approved | | T West Segment Option 2 - Ir Closure Loc | | A Cont | |
| Project and Fiscal History: Previously Approved: 2015: \$1,908,915 total (\$345,000 Park Fund + \$ 2016: \$1,100,000 total (Park Fund for bonding m 2017: \$4,750,000 total (\$3,548,297 Park Fund + 2018: \$3,000,000 total (\$2,000,000 General Fund TOTAL: \$10,758,915 Current Request: 2020: \$1,000,000 total (General Fund [Levy Mgr 2020: \$1,000,000 total (pending Federal Lands Alter GRAND TOTAL FOR PROJECT: \$14,358,915 | atch) \$1,201,703 CPA). Replace d [Levy Mgmt Fund Balance nt Fund Balance])) | d unfunded 2016 State E e] + \$1,000,000 Transpo | Sonding and updated p | project costs. | | | n1 - Interim re Location lile End | | TEast Segment mment Options | Spring Like Past Reeven |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Federal | - | 1,400,000 | - | - | 600,000 | - | - | - | 2,000,000 | 2,000,000 |
| Metro | 2,050,000 | - | - | - | - | - | - | - | - | (2,050,000 |
| General Fund | - | 2,000,000 | 2,000,000 | - | - | - | - | - | 4,000,000 | 4,000,000 |
| Park Fund | 2,395,000 | 6,358,915 | - | - | - | - | - | - | 6,358,915 | 3,963,915 |
| Transportation Sales Tax | - | 1,000,000 | - | 1,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |
| | 4,445,000 | 10,758,915 | 2,000,000 | 1,000,000 | 600,000 | - | - | - | 14,358,915 | 9,913,915 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | 755,000 | 1,608,915 | - | - | - | - | - | - | 1,608,915 | 853,915 |
| New Construction | 3,690,000 | 9,150,000 | 2,000,000 | 1,000,000 | 600,000 | - | - | - | 12,750,000 | 9,060,000 |
| Total | 4,445,000 | 10,758,915 | 2,000,000 | 1,000,000 | 600,000 | - | _ | - | 14,358,915 | 9,913,915 |

| ß | 0-+ |
|----|-----|
| La | ega |

370,000

2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2 | 2023 PARKS CAPITAL | . IMPROVEMENT PRO | GRAM | | | | |
|--|----------------------------|---------------------------|--------------------------|-------------------------|-----------------------|---|--------------------------------------|-----------------|--|-------------------|
| Project Title: | | Greenway Developme | ent: Lake Marion Green | iway - Burnsville | | | | Project Graphic | | |
| Project Number(s): | | | New | | | \leftarrow \leftarrow \leftarrow \vee | Suise | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | The City of Burnsville re | eceived a \$1,600,000 Fe | ederal Transportation | n grant and the | \sim | | | 140TH ST W | |
| Project Type: | New Construction | County is providing a lo | ocal cost-share for cons | struction and project | delivery. County | | | | | ST In. |
| JL Key: | New | funds are subject to a jo | pint powers agreement | t with the City. The p | roject is currently | 니 〉 다 | | | ref. | |
| Project Location: | | undergoing a feasibility | study with results exp | ected in late 2018. Fi | nal design is planned | N N | | 42 | | |
| Burnsville: Sunset Pond Park to Burnsville Parkway | / | to be completed in 201 | 9. This request reflects | the best preliminary | estimate available at | | | | Rose | |
| | | this time. A revised req | uest may be submitted | l in the future for Boa | ard consideration. | | 0 | | | |
| | | | | | | T_{3} | AVE I | 143RD CIR | | |
| | | | | | | LG4 3- | DNI DNI | APAKU | ANTES | |
| | | | | | | $\gamma \gamma $ | E | WES | -37 | DR |
| Project and Fiscal History: | | | | | | | < <u> </u> | | SOUTHCO | |
| Previously Approved (2018 CIP): | | | | | | | \sim | | Cho? | Day |
| 2019: \$400,000 total (\$240,000 CPA + \$160,000 F | Property Tax). | | | | | | $\sum \langle \zeta \rangle \{1\} >$ | | \times \times \square \angle | ORW |
| | | | | | | | | | | |
| Current Request: | | | | | | mar the second | | | | |
| <u>2019</u> : \$2,390,000 total (\$60,000 Levy + \$240,000 |) CPA + \$1,000,000 Trar | nsportation Sales Tax + | \$1,090,000 Park Fund |). | | $\land \land $ | | Kelleher | | m |
| Requested County funds will be matched with \$2,4 | 401,300 (\$150,000 pendi | ng Metro PAOF grant + | \$623,300 City share + | \$30,000 City-led SH | IP grant + | | | | 150 | |
| \$1,598,000 City-led TAB grant) for a projected pro | ject total of \$4,791,300. | | | | | |) | | | |
| Note: Use of grants is dependent upon grantor app | proval and County Board | acceptance of grant agre | eements. | | | | | | ~~ | |
| | | | | | | | 1 | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | | | - | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| County Program Aid (CPA) | 370,000 | - | 240,000 | - | - | - | - | - | 240,000 | (130,000) |
| Park Fund | - | - | 1,090,000 | - | - | - | - | - | 1,090,000 | 1,090,000 |
| Transportation Sales Tax | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| County Levy | - | - | 60,000 | - | - | - | - | - | 60,000 | 60,000 |
| | | | | | | | | | | |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction | 370,000 | - | 2,390,000 | - | - | - | - | - | 2,390,000 | 2,020,000 |
| Total | 370,000 | - | 2,390,000 | _ | - | - | - | _ | 2,390,000 | 2,020,000 |

_

2,390,000

2,020,000

2,390,000

-



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PRO | GRAM |
|---|--------------------------|---|--|
| Project Title: | Greenv | vay Development: Big Rivers Regional Trail - Mendota Heights Trailhead | Project Graphic |
| Project Number(s): | | P00085 | |
| ear of Board Authorization: | 2013 | Project Description: | Lake |
| Farget Completion: | 2020 | Provide improvements to the Mendota Heights trailhead to the Big Rivers Regional Park | A A A |
| Project Type: | Other/Miscellaneous | including restrooms, drinking water, information center, picnic canopy and expanded | Acacia Park Cemetery |
| L Key: | P00085 | parking lot. Total project cost for design, construction and construction administration is | |
| Project Location: | | \$1,366,008. | Resurrection Cemetery |
| | | Requests for State Bonding funds in 2014, 2016, and 2018 were unsuccessful, resulting in multiple project postponements. Over this time, use of the BRRT and this trailhead has continued to increase. With an estimated 151,400 visits in 2017, the BRRT is one of the most-utilized trail in the Dakota County system. This request will fund improvements to provide critical basic needs such as running water, permanent restroom facilities, and wayfinding. | Emonal Hills of the second sec |
| Project and Fiscal History: | | | |
| Previously Approved: | | | linneapolisist Gun Paul Club |
| 2 <u>013</u> : \$75,000 total (CPA) | | | |
| 2 <u>018</u> : \$1,574,000 total (\$787,000 CPA + \$787,00 | 00 State Bonding). | | LOMENDOTA HEIGHTS |
| State Bonding in 2018 and prior years was unsuce <u>Current Request</u> : 2019: \$1,291,008 total (\$50,000 CPA + \$1,241,0 GRAND TOTAL FOR PROJECT: \$1,366,008 Note: Should this project be unsuccessful in obtain the County Board for consideration. | 008 pending 2019 [SFY20] | | Fort Snelling State Park |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State | - | 787,000 | - | - | - | - | - | - | 787,000 | 787,000 |
| Metro | - | - | 1,241,008 | - | - | - | - | - | 1,241,008 | 1,241,008 |
| County Program Aid (CPA) | 75,000 | 787,000 | 50,000 | - | - | - | - | - | 837,000 | 762,000 |
| | 75,000 | 1,574,000 | 1,291,008 | - | - | - | - | - | 2,865,008 | 2,790,008 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | 75,000 | 315,000 | 275,000 | - | - | - | - | - | 590,000 | 515,000 |
| New Construction | - | 1,259,000 | 1,016,008 | - | - | - | - | - | 2,275,008 | 2,275,008 |
| Total | 75,000 | 1,574,000 | 1,291,008 | - | - | - | - | - | 2,865,008 | 2,790,008 |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | . IMPROVEMENT PROC | PROGRAM | | | | | | | | |
|--|------------------------------|---|--|--|---|-----------------------------------|--|-----------------|---|--------------------------------------|
| Project Title: | Green | way Development: Minn | nesota River Greenway | / - Fort Snelling Segm | ent | | | Project Graphic | c | |
| Project Number(s): | | | P00127 | | | | | | | |
| Year of Board Authorization: | 2016 | Project Description: | | | | of America | | | | |
| Target Completion: | 2023 | The Minnesota River Va | lley is one of the large | st publicly-managed | open spaces within a | or America | | | -/ | |
| Project Type: | New Construction | major metropolitan area | a. The corridor is rich i | in cultural and natura | l resources and is | | | | 1 | |
| JL Key: | P00127 | part of the larger Minne | esota Valley State Trail | planned by the Minr | nesota DNR that will | | | / | | |
| Project Location: | | travel from Le Sueur to S | St. Paul. Completion o | f the development of | f the Minnesota River | | Long | i | | |
| Eagan: Fort Snelling State Park | | Greenway (MnRGW) wil County's greenway netw interpretation, and prot The approved 2018 CIP Snelling segment of the Black Dog (Burnsville) se the adjacent Lone Oak (would provide funding f County funds and pendi | vork as well as a signal ection of Minnesota's provided funding for t MnRGW, a 3.2 mile ga egment to the south, c Eagan) segment to the or construction of the | ture asset for the rec river. The design and engine ap between the term completed in 2017, ar e north, completed in Ft. Snelling segment | reation, eering of the Ft. inus of the adjacent nd the terminus of 2018. This request | Minn VIy Nat'l Wildlife Refuge | Meadow Lake | But | Sowies of United Stationers Supply Co. | Northwest Airlines Data Center |
| Project and Fiscal History: Previously Approved: 2018: \$600,000 total (\$500,000 CPA + \$100,000 l | Park Fund) to initiate desi | gn and engineering. | | | | | J. | Pupples | Blue Cross & Bue Shield M & He | An |
| Current Request: 2022: \$6,049,474 total (\$600,000 CPA + \$1,249,4 Note: County cost share is subject to Board approv GRAND TOTAL FOR PROJECT: \$6,649,474 | • • | | leral grant + \$1,000,0 | 000 Transportation Sa | ıles Tax). | Minfi Viy Wildlife, Area | Narti Reic Ni ^R ols 77 | Freightm Ofers | | |
| | Original Duals at | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Daviand Dusingst | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| Federal | - | - | - | - | - | 3,200,000 | - | - | 3,200,000 | 3,200,000 |
| State | 2,500,000 | - | - | - | - | - | - | - | - | (2,500,000) |
| Metro | - | - | - | - | - | 1,249,474 | - | - | 1,249,474 | 1,249,474 |
| County Program Aid (CPA) | - | 500,000 | - | - | - | 600,000 | - | - | 1,100,000 | 1,100,000 |
| Park Fund | 2,500,000 | 100,000 | - | - | - | - | - | - | 100,000 | (2,400,000) |
| Transportation Sales Tax | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 | 1,000,000 |
| | 5,000,000 | 600,000 | - | - | - | 6,049,474 | - | - | 6,649,474 | 1,649,474 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | 1,000,000 | 600,000 | - | - | - | - | - | - | 600,000 | (400,000) |
| New Construction | 4,000,000 | - | - | - | - | 6,049,474 | - | - | 6,049,474 | 2,049,474 |
| Total | 5,000,000 | 600,000 | - | - | - | 6,049,474 | - | - | 6,649,474 | 1,649,474 |

| Dakota | | | | | L BUDGET | | | | | | |
|--|--------------------------------|----------------------------|-------------------------|------------------------|-----------------------|-------------------------|----------|---------------|-----------------------|------------------------------|--|
| Project Title: | G | reenway Development: R | River to River Greenw | ay - Dodd Underpass | | Project Graphic | | | | | |
| Project Number(s): | | | New | | | 1 | | Item start | | 1 | |
| Year of Board Authorization: | 2017 | Project Description: | | | | | | | Mendot Heights An | a imal | |
| Target Completion: | 2023 | Dakota County has prep | ared a feasibility stud | ly for the underpass o | n the greenway | | | | Hospita | | |
| Project Type: | New Construction | crossing State Highway 1 | 149/Dodd Rd. The fur | nding amount may be | revised based on the | - Lingert Bildg Village | | | | | |
| L Key: | New | final cost estimate. Desig | gn and engineering m | nay occur in 2022 and | construction in 2022- | | | | | | |
| Project Location: | | 2023. | | | | | | | | At Mendota He | |
| State Hwy 149/Dodd Rd | | | | | | | | | | Mendonaket st | |
| Project and Fiscal History: | | | | | | | | | 110 HIGHW | AY 110 | |
| Previously Approved (2018 CIP): | | | | | | | | | | | |
| 2022: \$1,250,000 total(\$250,000 Park Fund | + \$1,000,000 pending Federa | al grant) | | | | | | | | | |
| Current Request: | | | | | | | | 149 Mc | Donalds |) | |
| 2022: \$1,440,000 total (\$100,000 Levy + \$18 | 88,000 CPA + \$1,152,000 pen | ding Federal grant) | | | | | | OStandard Oil | | m | |
| Note: County cost share is subject to Board ap | pproval and successful award c | of pending grant funds. | | | | | 000 | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Revenues | Estimate | Approved Budget | Durdant | | | | | | Revenues Estimate | Revenues Estimat | |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Federal | 1,000,000 | - | - | - | - | 1,152,000 | - | - | - 1,152,000 | 152,00 | |
| County Program Aid (CPA) | 250,000 | - | - | - | - | 188,000 | - | - | - 188,000 | (62,00 | |
| County Levy | (1,250,000) | - | - | - | - | 100,000 | - | - | - 100,000 | 1,350,00 | |
| | | | | | | | | | | . , | |
| | - | - | - | - | - | 1,440,000 | - | - | 1,440,000 | 1,440,00 | |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures | |
| | Estimate | | Budget | Estimato | Estimate. | Estimato | Fatimate | 2022 | Expenditures Estimate | | |

| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|----------|-----------|----------|------|--|---------------------------------|
| Consulting Services | - | - | - | - | - | 250,000 | - | - | 250,000 | 250,000 |
| New Construction | - | - | - | - | - | 1,190,000 | - | - | 1,190,000 | 1,190,000 |
| Total | - | - | - | - | - | 1,440,000 | - | - | 1,440,000 | 1,440,000 |



Project Title:

2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Graphic

Rosemount

Pine Bend Bluff Historical Marker Restoration

| Project Number(s): | | New | |
|---|-------------------------------|---|--|
| Year of Board Authorization: | 2018 | Project Description: | |
| Target Completion: | 2019 | A stone and brick historical marker commemorating an Indian village of the Sioux Chief | Party of Market Statements Robinster Transmission |
| Project Type: | Other/Miscellaneous | Medicine Bottle was constructed by the National Youth Administration in 1939 and | PINE BEAD INTO MARKER |
| JL Key: | New | installed on a site near the present day intersection of US Highway 52 and 117th Street | |
| Project Location: | | near Pine Bend. Construction of the Hwy 52/117th Street interchange in the early 2000s | |
| Pine Bend Bluff | | required the relocation of the monument. The marker has been in temporary storage pending the completion of the MRRT Trailhead at Pine Bend Bluffs. Dakota County, the State Historic Preservation Office, and MN DOT have been cooperating on plans to restore the monument and work with Native American Indian groups to develop appropriate language for the relocated marker. This request provides funds to support the restoration of the monument and improvement of the interpretive content on the plaque. An application is pending for a grant from the Minnesota Historical Society to also financially support this project. | Tropinal monument location |
| Project and Fiscal History: | | | proposed monument location |
| Previous Request (2018 CIP): 2019: \$275,000 total (\$50,000 pending MN Histor Current Request: | ical Society grant + \$225,00 | 10 CPA) | |

Current Request:

2019: \$275,000 total (\$50,000 MN Historical Society Grant #1805-22320 [award notification 11/01/2018] + \$225,000 CPA).

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|--------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 | - |
| County Program Aid (CPA) | 225,000 | - | 225,000 | - | - | - | - | - | 225,000 | - |
| | 275,000 | - | 275,000 | - | - | - | - | - | 275,000 | - |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | 225,000 | - | 225,000 | - | - | - | - | - | 225,000 | - |
| Consulting Services | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 | - |
| Total | 275,000 | - | 275,000 | - | - | - | - | - | 275,000 | - |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2 | 023 PARKS CAPITAL | IMPROVEMENT PROC | GRAM | | | | |
|---|------------------------------|---|-----------------------------|------------------------|-----------------------------------|-----------------------|----------|-----------------|-----------------------|-------------------|
| Project Title: | Greer | nway Development: Minn | esota River Greenway | - Cedar Nicols Trailh | ead | | | Project Graphie | : | |
| Project Number(s): | | | P00136 | | | 8 | | St. pl | (particularly) | 10 |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | This project includes de | sign, engineering, and o | construction of a trai | lhead along the | | | | | |
| Project Type: | New Construction | Minnesota River Region | al Greenway at the Hw | y 77 / Cedar Ave brid | dge. The trailhead | | | | | |
| JL Key: | P00136 | will provide trail suppor | t services at a critical ju | uncture of existing ar | nd planned trails that | | 11. | | | |
| Project Location: | | connect multiple Twin C | with a key connection | | Minn Vly Nat'l Wildlife Refuge | | | | | |
| Burnsville/Eagan at Minnesota River | | across the Minnesota Ri | Lake Unit and over | Running Park | | | | | | |
| | | the newly renovated Old | limited trail access | | | | | | | |
| | | but lacks accessible con | nections, wayfinding in | formation, trail park | ing, and standard | | | | | S. |
| | | support amenities, such | as restrooms, trash re | ceptacles, and lightir | ng. The new trailhead | | | | | L'AL |
| | | will provide these amen | cess, river viewing | | | | | 84 | | |
| | | spots, interpretation, and native vegetation. | | | | | | | | |
| | | | | | | | | • | | |
| | | | | | | | | | 77 1/100 | Or rest |
| L | | | | | | | | | 11 MCOLO | ~ |
| Project and Fiscal History: | | | | | | | | | B | 7) |
| Previously Approved: | | | | | | Mound Springs Park | | | يحر ا | ÷) |
| 2018: \$600,000 (Federal grant). Approved through | n budget amendment to 2 | 2018 CIP (Board Resolutio | n 18-057), which also c | ommits \$340,000 of | Grant Match set- | PdIK | | | | how |
| aside funds. | | | | | | | | | | |
| TOTAL: \$940,000 | | | | | | | | 5 | AB | |
| | | | | | | | | | SIBLEY M | |
| Current Request: | | | | | | | | | CIM SID | |
| 2019: \$100,000 (Levy). Funding will be used to sup | oplement required pre-de | sign site evaluation and c | issessment. | | | | | | | |
| GRAND TOTAL FOR PROJECT: \$1,040,000 | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Durlant | | | | | | Revenues Estimate | Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Federal | 600,000 | 600,000 | - | - | - | - | - | - | 600,000 | |
| County Levy | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,00 |
| | | 600 GOG | 100 000 | | | | | | 700.000 | 400.00 |
| | 600,000 | 600,000 | 100,000 | - | - | - | - | - | 700,000 | 100,00 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Bevond | | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | 100,000 | 100,000 | 100,000 | - | - | - | - | - | 200,000 | 100,000 |
| New Construction | 500,000 | 500,000 | - | - | - | - | - | - | 500,000 | - |
| Total | 600,000 | 600,000 | 100,000 | - | - | - | - | - | 700,000 | 100,000 |



Land Acquisition

New Construction

Total

2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | | 023 PARKS CAPITAL | | | | | | | |
|--|--|---|--|--|--|-----------------------|---------------------------------|---------------------------------|--|--|--|
| Project Title: | Gree | nway Development: Rive | er to River Greenway - F | Robert Street Crossin | g | Project Graphic | | | | | |
| Project Number(s): | | | P00081 | | | | | | | HIC | |
| Year of Board Authorization: | 2013 | Project Description: | | | | | | | | HIGHWAY | |
| Target Completion: | 2020 | The City of West St. Paul | received 2014 state b | onding funds for the | construction of a | | | | | NA | |
| Project Type: | New Construction | grade-separated crossing | g of the River to River F | Regional Trail at Robe | ert Street. The City | | | S | ST | 177 | |
| JL Key: | P00081 | and County are collabora | ating to explore the fea | sibility of alignments | s to safety for | ST | | ST | | FLIX ST | |
| Project Location: | | regional trail users. This | gional trail users. This project is conditional upon the City proceeding with the | | | | | RT | CARRIE | REHNBERG PL | |
| West St. Paul Project and Fiscal History: Previously Approved: 2013: \$200,000 (Levy). Current Request: 2019: \$5,600,000 total (\$1,121,257 CPA + \$723, Bonding grant) GRAND TOTAL FOR PROJECT: \$5,800,000 | 243 Park Fund + \$660,00 | crossing, the successful a County Board approval c including final cost share future to utilize funds fro Park Acquisition Opporto D0 Federal grant + \$895 , | of a Joint Pawers Agree e. A separate request m om the Parks Acquisitic unity Funds for land ac | gment with with the hay be made to the C on set aside (P00040) quisition. | City regarding roles county Board in the in conjunction with | | VORTH AVE W | LIVINGSTON AVE | OMPSON AVE E | 4 | |
| | | | 2019 | 2020 | 2021 | Elementary 2022 | 2023 | Beyond | | 2019 Project | |
| Project Revenues | Original Project Estimate | Approved Budget | | 2020 | LULI | LULL | 2023 | Beyond | Total Revised Project Revenues Estimate | Revenues Estimate | |
| | Litinate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Nevenues Estimate | | |
| Local | - | _ | 2 202 002 | | | | | | | Change | |
| | | - | 2,200,000 | - | - | - | - | - | 2,200,000 | Change 2,200,000 | |
| Federal | - | - | 660,000 | - | - | - | - | - | 2,200,000 660,000 | | |
| Federal Metro | - | | | - | - | - | - | | | 2,200,000 | |
| | - | | 660,000 | | | | - - - - - | - - - - | 660,000 | 2,200,000 | |
| Metro | - - - - | | 660,000 895,500 | - - - - - | | - - - - - | - - - - - | - - - - - - | 660,000 895,500 | 2,200,000 660,000 895,500 | |
| Metro County Program Aid (CPA) | - - - - - 200,000 | - - - - 200,000 | 660,000 895,500 1,121,257 | | | | - - - - - - | - - - - - - - | 660,000 895,500 1,121,257 | 2,200,00 660,00 895,50 1,121,25 | |
| Metro County Program Aid (CPA) Park Fund | - - - - 200,000 200,000 | - - - - 200,000 200,000 | 660,000 895,500 1,121,257 | - - - - - - | - - - - - | | - - - - - - - | - - - - - - | 660,000 895,500 1,121,257 723,243 | 2,200,00 660,00 895,50 1,121,25 | |

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3,500,000

2,300,000

5,800,000

3,500,000

2,100,000

5,600,000

3,500,000

2,100,000

5,600,000

-

200,000

200,000

200,000

| Dakota | | | | L9 CAPITA | | | | | | | |
|---|------------------------------|--------------------------|-----------------------|-----------------------|---------------------|--|---------------|-------------------|-----------------------|-------------------|--|
| Project Title: | Greenwa | ay Development: Mississi | | | | OGRAM | | Project Graphic | | | |
| Project Number(s): | | | New | | | 20 | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | CITANDAL F | Ree | | | | |
| Target Completion: | 2023 | Improvements will be d | etermined based on th | he 2021 master plan u | update. The project | | | | | | |
| Project Type: | New Construction | will be designed and en | gineered in 2022 with | construction predom | inantly in 2023. | 45 WEST 6 | | | | | |
| JL Key: | New | 1 - | | | | MENDULA T | | V | | | |
| Project Location: | | | | | | 55 MENDORA | 2 14 STAPAUL | | | | |
| Mississippi River Regional Trail | | | | | | 1997 ng 1994 nk 1937 Ark 1937 | 28 | | | | |
| Project and Fiscal History: | | | | | | 35F BARAN | | N. C. C. | | State Park | |
| Previous Request: | | | | | | 30 | INVER A | | | <u></u> | |
| None. | | | | | | 32 3 | | | | 14 | |
| Current Request: | | | | | | | | The second second | | ~ The | |
| 2022: \$238,464 total (\$220,597 Levy + \$17,86 | 57 CPA) | | | | | APPLE 38 | 73 7 <u>1</u> | and the second | | | |
| 2023: \$1,394,340 total (\$144,866 Levy + \$1,2 | 49,474 2023 [SFY24] PTLF) | | | | | 11 | 52 | | | | |
| GRAND TOTAL FOR PROJECT: \$1,632,804 | | | | | | | OSEMOURI | 55 NININGE | RTWP | | |
| Note: Use of PTLF is dependent upon Met Cour | ncil approval and County Boa | ard acceptance of grant. | | | | 31 33 | GOATES | 85 Not | EI HASH | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate | |
| | Estimate | | Buuget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change | |
| Metro | - | - | - | - | | | 1,249,474 | - | 1,249,474 | 1,249,474 | |
| County Program Aid (CPA) | - | - | - | - | | - 17,867 | - | - | 17,867 | 17,867 | |
| County Levy | - | - | - | - | | - 220,597 | 144,866 | - | 365,463 | 365,463 | |
| | - | - | - | - | | - 238,464 | 1,394,340 | - | 1,632,804 | 1,632,804 | |
| | | | 2010 | 2020 | 2024 | | 2022 | | | 2010 Project | |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | - | - | - | - | - | 238,464 | - | - | 238,464 | 238,464 |
| New Construction | - | - | - | - | - | - | 1,394,340 | - | 1,394,340 | 1,394,340 |
| Total | - | - | - | - | - | 238,464 | 1,394,340 | - | 1,632,804 | 1,632,804 |

| Dakota | | | | 19 CAPITA - 2023 parks capitai | | | | | | |
|---|------------------------------|---|---------------------|-----------------------------------|------------------|---------------|----------------------|-------------------------------|---|---------------------------------|
| Project Title: | Gr | eenway Development: No | orth Creek Greenway | - Lakeville/Farmingto | n | | | Project Graph | ic | |
| Project Number(s): | | | NEW | | | Area | | | 470 | TH ST W |
| Year of Board Authorization: | 2019 | Project Description: | | | | 23 | | | | |
| Target Completion: | 2022 | This request provides funds for County match to a Federal grant to develop two | | | | HORE THE KAN | North Cre Greenwa | | AVE | |
| Project Type: | New Construction | segments of the North Creek Regional Greenway in Lakeville and Farmington. Use of | | | | esserv 9 | Greenwa | | | |
| IL Key: | NEW | County funds will be sul | | | | 3 | III a common o m | 1. 36/ | DAI | |
| Project Location: | · | · · | | | | Leave and the | | Mar | PPENDAL | Whitetail |
| Lakeville and Farmington | | | | | | | FLAGSTAFF | Lake Julia Park | CHIPPENDALE | Woods Regional Park |
| Project and Fiscal History: | | | | | | R AVE | 64 | Jim Bell Park And Preserve | | |
| Previous Request: | | | | | | | | | | ~ |
| Current Request: 2022: \$600,000 total (\$120,000 CPA + \$480 Note: County cost share is subject to Board o | | of pending grant funds. | | | | 23 | 50 | Riverv Elemen | view the second s | * |
| | Opticity of Durations | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Davies d Daviest | 2019 Project |
| Project Revenues | Original Project | Approved Budget | | | | | | | Total Revised Project | Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Federal | - | - | - | | - | 480,000 | - | - | - 480,000 | 480,000 |
| County Program Aid (CPA) | - | - | - | | - | 120,000 | - | - | - 120,000 | 120,000 |
| | _ | - | - | | - | 600,000 | - | | - 600,000 | 600,000 |
| | | | | | | | | | 200,000 | |
| | | | | | | | | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| | | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | Estimate | Estimate | Beyond 2023 | Expenditures Estimate | Expenditures Estimate Change |
| Project Expenditures Consulting Services New Construction | | Approved Budget | | | | | Estimate - | | - | Expenditures |

Total

600,000

600,000

| as 1- | - |
|-------|----|
| Lako | lA |

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Park Development: Enhancements

| Project Title: | | Park Dev | elopment: Enhanceme | ents | | | | Project Graphic | | |
|--|------------------|---|-------------------------|-------------------------|---------------------|----------------|-----------------|--|--|-----------------------------------|
| Project Number(s): | | | P00074 | | | r | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | and a superior | A Lot | | | |
| Target Completion: | Set Aside | There is a need for sma | Il project planning, de | sign, and improvemer | its across the | | C. C. Martin B. | | | |
| Project Type: | New Construction | system that may includ | e updating signs, impr | oving accessibility, na | tural resource | | | | | MP A CONTRACTOR |
| JL Key: | P00074 | restoration, adding site | furnishings, landscapi | ing, and updates to st | ructures and | 1 A | A DECEMBER OF | | | and the second second |
| Project Location: | | facilities. Funds may au | gment other capital pr | roject budgets. This fu | nd will allow for a | | END | | No sense little | |
| roject Location: ystemwide | | limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficency in delivery. <u>Park Enhancement projects for 2019 may include</u> : - LHRP - additional educational program space - Systemwide - implementation of high priority needs from Park Facility Needs Assessment - Systemwide - orientation/wayfinding/welcome - design/develop new signage - Systemwide - interpretation exhibits and signage | | | | nder | | | | |
| Project and Fiscal History: Previously Approved: 2016: \$150,000 total (ELF) 2017: \$200,000 total (ELF) 2018: \$250,000 total (ELF) | | | | | | | | | | |
| Current Request: 2019: \$375,000 total (ELF) 2020: \$250,000 total (ELF) 2021: \$262,500 total (ELF) 2022: \$275,625 total (ELF) 2023: \$289,406 total (ELF) | | | | | | | | ts (examples picture provements across tl | d above) provide smaller- he park system. | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Environmental Legacy Fund | - | - | 375,000 | 250,000 | 262,500 | 275,625 | 289,406 | - | 1,452,531 | 1,452,531 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | - | - | 75,000 | 50,000 | 52,500 | 55,125 | 57,881 | - | 290,506 | 290,506 |
| New Construction | - | - | 300,000 | 200,000 | 210,000 | 220,500 | 231,525 | - | 1,162,025 | 1,162,025 |
| Total | - | - | 375,000 | 250,000 | 262,500 | 275,625 | 289,406 | - | 1,452,531 | 1,452,531 |

250,000

262,500

275,625

289,406

1,452,531

1,452,531

| ß | 0-+ |
|----|-----|
| La | ega |

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Park Development: Lake | e Byllesby Master Pla | n Improvements | | | | Project Graphic | : | |
|--|---------------------------------|-----------------------------|------------------------|-----------------------|---------------------|-------------|-----------------|------------------------------|------------------|------------------|
| Project Number(s): | | | P00135 | | | 1 | | AVE | | ~ |
| Year of Board Authorization: | 2017 | Project Description: | | | | | | ERY | PROVIDENCE STORE | 52] |
| Target Completion: | 2020 | The project scope is base | d upon the Lake Bylle | esby Master Plan app | roved by the County | BEIDIN - 86 | | | RAMPICN TWP | -HPRO |
| Project Type: | New Construction | Board in 2018 and include | es: campground impr | rovements, Cannon Ri | iver access, beach | UCOP | | | GAY | 1 PL |
| JL Key: | P00135 | and water play enhancem | nents, picnic area imp | provements, Echo Poi | nt use area | 1 | 83 muo | Concession in the local data | LORI | ⁶¹ 86 |
| Project Location: | | development, and access | to the west unit of t | he park. Park-wide na | tural resource | | 1 | 56 | PUE PUE | |
| Lake Byllesby Regional Park | | improvements will also be | e completed. | | | 88 •••• | | | | Aler |
| | | | | | | | | | | MAX |
| | | | | | | | Randolph | PTHCT | 4 | 924D STE |
| | | | | | | | | B | POTHSKE | |
| | | | | | | 94 | Connectoral and | | l äke | Canno |
| Project and Fiscal History: | | | | | | | go an same | È | vilesby | nonal Pres |
| Previously Approved: | | | | | | 1 | | | | |
| 2018: \$1,837,711 total (\$230,000 ELF + \$291,2 | .03 Property Tax + \$304,9 | 13 CPA + \$1,011,595 Gene | eral Fund [Levy Mgmi | t Fund Balance]) | | 1 | | | | |
| | | | | | | i | | | | ~ |
| Current Request: | | | | | | 1 | | | | 1 |
| 2019: \$3,131,898 total (\$172,372 Levy + \$100 | | | | FY19] PTLF + \$425,00 | 9 2018 [SFY19] | 310TH ST E | | | ۲ I | - hom |
| Regional Park Bonding + \$852,000 pending ar | nendement of 2017 Regio | nal Park Bonding [SG-2205 | 58]) | | | ш | | | 1 | |
| GRAND TOTAL FOR PROJECT: \$4,969,609 | | | | | | DAV | | | Summi | |
| Note: Use of CC 22050 is dependent upon Mat (| Council and Council and Council | . Do and accordance of anot | and a supert | | | BOY | | | Cou | |
| Note: Use of SG-22058 is dependent upon Met C | ouncii approval and Count. | у воага ассерталсе оf ате | enaea grant. | | | 320TH ST E | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
|---------------------------|------------------------------|-----------------|----------------|----------|----------|----------|----------|--------|--|-----------------------------------|
| | Estimate | | Buuget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Metro | 1,622,295 | - | 2,399,264 | - | - | - | - | - | 2,399,264 | 776,969 |
| County Program Aid (CPA) | 604,737 | 304,913 | 100,656 | - | - | - | - | - | 405,569 | (199,168) |
| Environmental Legacy Fund | 462,688 | 230,000 | 255,000 | - | - | - | - | - | 485,000 | 22,312 |
| General Fund | - | 1,011,595 | - | - | - | - | - | - | 1,011,595 | 1,011,595 |
| Park Fund | - | - | 204,606 | - | - | - | - | - | 204,606 | 204,606 |
| County Levy | 76,176 | 291,203 | 172,372 | - | - | - | - | - | 463,575 | 387,399 |
| | 2 765 006 | 4 007 744 | 2 4 2 4 0 0 0 | | | | | | 4.050.500 | 2 202 742 |
| | 2,765,896 | 1,837,711 | 3,131,898 | - | - | - | - | - | 4,969,609 | 2,203,713 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | 385,000 | 585,000 | - | - | - | - | - | - | 585,000 | 200,000 |
| New Construction | 2,380,896 | 1,252,711 | 3,131,898 | - | - | - | - | - | 4,384,609 | 2,003,713 |
| Total | 2,765,896 | 1,837,711 | 3,131,898 | - | - | - | - | | 4,969,609 | 2,203,713 |

| Dakota | | | | 9 CAPITA | | | | | | |
|--|------------------------------|-------------------------|-------------------------|-----------------------|--------------------|------------------|------------------|-----------------|--|---|
| Project Title: | Pa | rk Development: Thomp | son County Park Master | Plan Improvements | | | | Project Graphic | : | |
| Project Number(s): | | | New | | | 73 800 | | | 4.5 | |
| Year of Board Authorization: | 2017 | Project Description: | | | | 1000 8000 | | BUTLER AVE E | | |
| Target Completion: | 2021 | Improvement will be re | vised and based on the | updated master plan | scheduled for | | | BUILER AVE E | | BUTLER AVE |
| Project Type: | New Construction | completion in 2019. The | e phased project may in | clude the constructio | n of an accessible | | _ | | | |
| JL Key: | New | trail around Thompson | Lake, a program area, a | water/nature play, a | north lake | CONVER ST | | | | CONVER AVE |
| Project Location: | | boardwalk/bridge, and | natural resource improv | vements. | | | | | | |
| Thompson County Park | | | | | | | | | | Kaposia Park |
| Project and Fiscal History: | | | | | | AVE | | County and | AVE | Kaposia Faix |
| Previous Request (2018 CIP): | | | | | | | | | , top | |
| 2020: \$1,102,001 total (\$281,195 Property Ta: | x + \$820,806 CPA) | | | | | LUN | | | | |
| 2021: \$623,336 total (\$220,102 Property Tax | + \$403,234 CPA) | | | | | CA | KOPP DR | | | |
| TOTAL: \$1,725,337 <u>Current Request:</u> 2019: \$380,000 total (CPA) to initiate design a 2020: \$1,674,043 total (\$335,696 Levy + \$1,1 | 176,619 CPA + \$161,728 ELF |) | | | | EMERS | | SPERILEST | 52-HIGHWAY 52- | |
| 2021: \$892,287 total (\$339,053 Levy + \$553, GRAND TOTAL FOR PROJECT: \$2,946,330 | 234 CPA) | | | | | 5 | | FELXS | 24TH AVE N | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | Lotinate | | Buuget | Estimate | Estimate | Estimate | Estimate | 2023 | nevenues Estimate | Change |
| County Program Aid (CPA) | - | - | 380,000 | 1,176,619 | 553,234 | - | - | - | 2,109,853 | 2,109,853 |
| Environmental Legacy Fund | - | - | - | 161,728 | - | - | - | - | 161,728 | 161,728 |
| County Levy | - | - | - | 335,696 | 339,053 | - | - | - | 674,749 | 674,749 |
| | - | - | 380,000 | 1,674,043 | 892,287 | - | - | - | 2,946,330 | 2,946,330 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| | | | | | | | | | | Lotinute change |

| Project Expenditures | Estimate | Approved Budget | | | | | | | Expenditures Estimate | Expenditures |
|----------------------|----------|-----------------|---------|-----------|----------|----------|----------|------|-----------------------|-----------------|
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Consulting Services | - | - | 380,000 | - | - | - | - | - | 380,000 | 380,000 |
| New Construction | - | - | - | 1,674,043 | 892,287 | - | - | - | 2,566,330 | 2,566,330 |
| Total | - | - | 380,000 | 1,674,043 | 892,287 | - | - | - | 2,946,330 | 2,946,330 |



and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2 | 2023 PARKS CAPITAL II | MPROVEMENT PRO | GRAM | | | | |
|--|-------------------------------|--------------------------|------------------------|------------------------|--------------------|---------------|-----------------------|---------------------------------|-----------------------|--------------------|
| Project Title: | Parl | k Development: Spring La | ike Regional Park Mast | ter Plan Improvements | | | | Project Graphic | | |
| Project Number(s): | | | New | | | Baldwin | | | 1 | 1 |
| Year of Board Authorization: | 2017 | Project Description: | | | | Lake | | | | 1 |
| Target Completion: | 2022 | Improvements will be d | etermined based on th | ne 2019-2020 updated | master plan. The | | - | | 2 1 | and and |
| Project Type: | New Construction | project will be designed | and engineered in 20 | 20-2021 with construct | tion predominantly | | and the second second | | 1 | |
| JL Key: | New | in 2021-22. | | | | | | | TI I | 711 |
| Project Location: | | 1 | | | | 108 | | | | |
| Spring Lake Park Reserve | | | | | | | | pring Lake | | DELLAVE INGAAVE |
| Project and Fiscal History: | | | | | | PINE BEND TRL | | | TRI | 132ND ST E |
| Previous Request (2018 CIP): | | | | | | <u> </u> | | | A Start | |
| 2020: \$1,225,647 total (\$273,027 CPA + \$95 | 2,620 SFY20 P&T Legacy) | | | | | 55 | Sedi | | | |
| 2021: \$2,220,550 total (\$520,516 CPA + \$1,7 | 700,034 SFY21-22 MC CIP) | | | | | COUR | AVE | | | ~ |
| TOTAL: \$3,446,197 | | | | | | HOUSE | НЕХ | Part Roserve | | / \ |
| Current Request: | | | | | | "BLVD | FA | | 42 | - Gr |
| 2020: \$2,974,508 total (\$25,000 ELF + \$1,24 | | \$1,700,034 2020 [SFY21] | Regional Park Bonding | g) | | | AVE | | <u> </u> | |
| 2021: \$646,393 total (\$624,354 CPA + \$22,0 |)39 ELF) | | | | | 145TH ST E | HE | | HASTINGS TRL 55 | |
| GRAND TOTAL FOR PROJECT: \$3,620,901 | | | | | | | SE En | nerald Greens Golf Course 85 | THE DO | |
| Note: Use of grants is dependent upon legisla | tive/grantor approval and Cou | unty Board acceptance of | ^f grant. | | | | T | Golf Course 85 | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | | | Dudget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Metro | - | - | - | 2,949,508 | - | - | - | - | 2,949,508 | 2,949,508 |
| County Program Aid (CPA) | - | - | - | - | 624,354 | - | - | - | 624,354 | 624,354 |
| Environmental Legacy Fund | - | - | - | 25,000 | 22,039 | - | - | - | 47,039 | 47,039 |
| | - | - | - | 2,974,508 | 646,393 | - | - | - | 3,620,901 | 3,620,90 |
| | | | | | | | | | | 2010 Dust |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---------------------------------|
| Consulting Services | - | - | - | 500,000 | - | - | - | - | 500,000 | 500,000 |
| New Construction | - | - | - | 2,474,508 | 646,393 | - | - | - | 3,120,901 | 3,120,901 |
| Total | - | - | - | 2,974,508 | 646,393 | - | - | - | 3,620,901 | 3,620,901 |

| Dakota | | | | | L BUDGE | | | | | |
|--|------------------------------|---------------------------|-------------------------|-------------------------|-----------------------|--------------------|------------------|-----------------|--|---|
| Project Title: | Park [| Development: Miesville R | avine Park Reserve M | aster Plan Improvem | ents | | | Project Graphic | : | |
| Project Number(s): | | | New | | | | | | 93 Moto | |
| Year of Board Authorization: | 2017 | Project Description: | | | | IAVE | | I AVE | ц. | |
| Target Completion: | 2023 | Improvement will be rev | ised and based on th | e updated master pla | n scheduled for 2020- | 프 | | OLA | 10-AI | |
| Project Type: | New Construction | 2021. The project may in | nclude the construction | on of a basic north tra | ilhead with vault | CICL | 1400 | | AND | |
| JL Key: | New | toilet, water, and parkin | g plus a trail along Tr | rout Brook, increasing | public access for | | | 26 | SOTH STE | |
| Project Location: | | fishing, hiking and outdo | | | | | | Gopher Hill: | | |
| Miesville Ravine Park Reserve | | improvements. | | | | 270 | | Golf Course | | |
| Project and Fiscal History: | | | | | | | COUNTY | Migsvj | We payne | |
| Previous Request (2018 CIP): | | | | | | | 91 | | 11111111 | |
| 2021: \$1,068,730 total (2020 [SFY21] P&T Legacy | () | | | | | | | | | < |
| 2022: \$663,017 total (\$13,000 Property Tax + \$ | 650,017 2022 [SFY23] Reg | gional Park Bonding) | | | | | | | | ~ |
| TOTAL: \$1,731,747 <u>Current Request</u> : <u>2022</u> : \$1,721,880 total (\$21,846 Levy + \$1,700, Note: Use of Regional Park Bonding is dependent | | 6, | d acceptance of gran | t. | | — — — — 2807H-ST-E | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Metro | - | - | - | - | - | 1,700,034 | - | - | 1,700,034 | 1,700,034 |
| County Levy | - | - | - | - | - | 21,846 | - | - | 21,846 | 21,84 |
| | - | - | - | - | - | 1,721,880 | - | - | 1,721,880 | 1,721,88 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Consulting Services | - | _ | | - | - | 250,000 | - | | 250,000 | 250,00 |
| | | | | | | 200,000 | | | 230,000 | 250,000 |

-

New Construction

Total

-

-

-

-

1,471,880

1,721,880

-

-

1,471,880

1,721,880

1,471,880

1,721,880

| Dakota | | | | 9 CAPITAI | | | | | | |
|--|------------------------------------|--------------------------|---------------------|---|----------------------|--------------------------|-------------------------------|------------------------------|--|---|
| Project Title: | Park De | evelopment: Lebanon Hi | | 23 PARKS CAPITAL IN er Plan Improvements | | iRAM | | Project Graphic | | |
| Project Number(s): | | | New | | | Park | | CR MARK | | Hay |
| Year of Board Authorization: | 2019 | Project Description: | | | | THE ST | | Clearwater Park | | Lak |
| Target Completion: | | This project represents | Phase 2 improvement | s to the approved 201 | 5 master plan and is | CLIFF RD | 32 | | 32 | |
| Project Type: | | planned to include safe | | | | | | | | |
| IL Key: | New | contact station and trai | · · | | | | Walden | | | |
| Project Location: | | improvements. | | | | Pi | doecliff Park | | | |
| Lebanon Hills Regional Park | | | | | | | Uomop Hills Britisco Park | lesse of Nave | Obtres | |
| Project and Fiscal History: | | | | | | aks Park Minnesota Zo | | 31 /alleywood Golf Course | 10 1 | |
| Previous Request: | | | | | | Minnesota 20 | ° | | | ~ |
| None. | | | | | | | | 💌 medi | | 1 |
| <u>Current Request</u> : <u>2020</u> : \$100,000 total (CPA) <u>2021</u> : \$1,249,474 total (2021 [SFY22] PTLF) GRAND TOTAL FOR PROJECT: \$1,349,474 Note: Use of PTLF is dependent upon Met Co | ouncil approval and County Board a | cceptance of grant. | | | | nleaf ntary ool | Falcon Kidge Middle School | 33 Innisf | Tree Park Shannon Pa | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimate |
| | | | Buuger | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Metro | - | - | - | - | 1,249,474 | - | - | - | 1,249,474 | 1,249,474 |
| County Program Aid (CPA) | - | - | - | 100,000 | - | - | - | - | 100,000 | 100,000 |
| | _ | - | - | 100,000 | 1,249,474 | - | - | - | 1,349,474 | 1,349,474 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Modifications/Repairs | - | - | - | - | 500,000 | - | - | - | 500,000 | 500,000 |
| Consulting Services | - | - | - | 100,000 | 100,000 | - | - | - | 200,000 | 200,000 |
| New Construction | - | - | - | - | 449,474 | - | - | - | 449,474 | 449,474 |
| | | | | | | | | | | |

-

100,000

-

-

Natural Resources Improvements

Total

-

200,000

1,249,474

-

-

-

200,000

1,349,474

200,000

1,349,474

| Dakota | | | | 9 CAPITAL 023 PARKS CAPITAL IN | | | | | | |
|--|-----------------------------------|---|--|---|---------------------------------|------------------|------------------|-----------------|--|--|
| Project Title: | | Systemwide Facility | Needs Assessment Imp | blementation | | | | Project Graphic | | |
| Project Number(s): Year of Board Authorization: Target Completion: Project Type: JL Key: Project Location: Systemwide Project and Fiscal History: Previous Request: None. Current Request: 2020: \$750,000 total (CPA) 2021: \$750,000 total (CPA) 2022: \$750,000 total (CPA) 2023: \$750,000 total (CPA) | Set Aside Maintenance & Repair | Project Description: Improvements and facil Park Facilities Needs As: Prioritization will take p 2024 CIP. Small, high pr Greenways Enhancemen | sessment being compl lace in 2019 and proje iority projects may be | eted in late 2018 or ea cts will be identified in funded in 2019 utilizin | rly 2019. the proposed 2020- | | | | Implementation of the P Assessment will prolong the efficiency, improve the visit necessary operational space facility co Improvements may occur at 1. Lake Byllesby – Campgrour 2. Lebanon Hills – Visitor Cen 3. Lebanon Hills – Holland Lał 4. Lebanon Hills – Camp Sacaj 5. Lebanon Hills – Campgrour 7. Lebanon Hills – Campgrour 7. Lebanon Hills – Campgrour 8. Miesville Ravine – Picnic Sf 9. Mississippi River Trail – Ro 10. Mississippi River Trail – Pi 11. Spring Lake – Retreat Cen 12. Spring Lake – Gathering C 13. Thompson – Thompson P 14. Whitetail Woods – Picnic | e life of assets, increase or experience, provide e, and reduce long-term osts. these sites: nd ter ter ter ter ter ter ter ter ter ter |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| County Program Aid (CPA) | - | - | - | 750,000 | 750,000 | 750,000 | 750,000 | - 2023 | 3,000,000 | 3,000,000 |
| | - | - | - | 750,000 | 750,000 | 750,000 | 750,000 | - | 3,000,000 | 3,000,000 |
| Draiast Expanditures | Original Project Estimate | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
|----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|--------|--|------------------------------|
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Consulting Services | - | - | - | 150,000 | 150,000 | 150,000 | 150,000 | - | 600,000 | 600,000 |
| New Construction | - | - | - | 600,000 | 600,000 | 600,000 | 600,000 | - | 2,400,000 | 2,400,000 |
| Total | - | - | - | 750,000 | 750,000 | 750,000 | 750,000 | - | 3,000,000 | 3,000,000 |

| | 1 1 |
|---------|------|
| | 0 |
| Jan Jan | kota |
| | |

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Natural Resource Ma | inagement: Base Prog | ram Funding | | | | Project Graphic | c | |
|--|--------------------------------------|---|---|------------------------|----------------------|----------------------|----------------|---|--|--|
| Project Number(s): | | | P00020 | | | 1. 18 M | | | and the second | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | Set Aside | Natural resource mana | gement, stewardship, | restoration and impr | ovements | | TT I REE | | | and an and and |
| Project Type: | Other/Miscellaneous | throughout the park ar | nd greenway system pe | er the Natural Resourc | e Management | | | | the second second | |
| JL Key: | P00020 | Strategic Plan, park ma | ster plans, and the 20 | 08 Park System Plan. | mproving the | | | ST PHEND | ARCENTER AND | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Project Location: | | ecologic health of the | oark and greenway sys | tem protects existing | estored acres, | And an in the | | | R III S P | A REAL PROPERTY AND A REAL |
| Systemwide | | expands acres manage year requests, the 201: for implementation of park and greenway sys | 9-2023 CIP includes a r the Dakota County Em | equest for an addition | al \$10,000 per year | | | | | |
| Project and Fiscal History: Previously Approved: | 10 December 1 (11 000 December 1 (11 | | | | | | | | | |
| 2016: \$511,000 total (\$339,000 MC O&M E 2017: \$679,224 total (\$371,681 MC O&M E | | | | | | A CONTRACTOR | | | 2.6774 | - |
| <u>2018</u> : \$863,805,000 total (\$558,734 ELF + | | Pat Legacy) | | | | | - · · · | | 1 54 Au | alle o |
| Current Request: | | | | | | | A A | NY TONE | No. Andrewski a star a sta | 1 Sant Strand State |
| 2019: \$1,033,887 total (\$810,000 ELF + \$2 | | | | | | A Real and the | and a state of | Strates to a | | |
| 2020: \$1,083,566 total (\$1,025,772 ELF + 5 | - | | | | | | CARLES IN | | A CARLES AND A CARLES AND A | |
| 2021: \$1,119,286 total (\$996,586 ELF + \$1 | | | | | | the set when the | | | The second states in | |
| 2022: \$1,160,646 total (\$1,087,056 ELF + | | | | | | | | | | |
| 2023: \$1,203,345 total (\$1,002,659 ELF + 3 | \$200,686 CPA) | | | | | The Natural Resource | | g provides for the manag ath of the park and greer | gement, stewardship, and restor nway system. | ation of the ecological |
| | | | 2010 | 2020 | 2021 | 2022 | 2022 | | | 2019 Project |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|---------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| | | | | | | | | 2023 | | |
| County Program Aid (CPA) | - | - | - | 57,794 | 122,700 | 73,590 | 200,686 | - | 454,770 | 454,770 |
| Environmental Legacy Fund | - | - | 810,000 | 1,025,772 | 996,586 | 1,087,056 | 1,002,659 | - | 4,922,073 | 4,922,073 |
| Park Fund | - | - | 223,887 | - | - | - | - | - | 223,887 | 223,887 |
| | | | 1 022 007 | 1.002.500 | 1 110 200 | 1 100 040 | 1 202 245 | | F (00 730 | F COD 720 |
| | - | - | 1,033,887 | 1,083,566 | 1,119,286 | 1,160,646 | 1,203,345 | - | 5,600,730 | 5,600,730 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Natural Resources Improvements | - | - | 1,033,887 | 1,083,566 | 1,119,286 | 1,160,646 | 1,203,345 | - | 5,600,730 | 5,600,730 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,033,887 | 1,083,566 | 1,119,286 | 1,160,646 | 1,203,345 | - | 5,600,730 | 5,600,730 |

| Dakota | | | | | AL BUDGE | | | | | |
|--|------------------------------|----------------------------|--------------------------|-----------------------|---------------------|--|----------|---------------|--|---------------------------------|
| Project Title: | Mainte | nance Facility Optimizatio | n Study (MFOS) Implem | nentation - Pesticide | e Building | | | Project Graph | ic | |
| Project Number(s): | | | NEW | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | The Maintenance Facility | Optimization Study (M | IFOS) outlined a pha | asing plan for new | 1 | | | | 1 |
| Project Type: | New Construction | construction and renova | | | | | | | 1 | |
| JL Key: | NEW | This item represents a re | equest for Park Fund rev | venue to be applied | to the construction | | | | 1 | |
| Project Location: | | of a Pesticide Building. | | | | | | | | |
| Empire Transportation Facility | | | | | | 0 | | | NTY | A |
| Project and Fiscal History: | | | | | | | | | | |
| Previous Request: | | | | | | | | | | |
| None. <u>Current Request</u> : <u>2019</u> : \$100,000 total (Park Fund) | | | | | | Budget 8 Coorer 0 EMPRE TRANSPORTION FACULTY | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| Local | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | | - | - |
| Park Fund | - | - | 100,000 | - | - | - | - | | 100,000 | 100,000 |
| | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Expenditures Estimate | Expenditures Estimate Change |
| Consulting Services | - | _ | - | | - | - | - | | _ | LSUMALE CHANGE |
| New Construction | - | - | 100,000 | - | - | - | - | | 100,000 | 100,000 |
| Other | - | _ | - | _ | - | - | _ | - | - | |
| Total | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |

Capital Improvement Program

Buildings

County Building Plan Vision

The purpose of County buildings and facilities is to provide County services to residents. The County Board of Commissioners envisions County facilities as a critical element of service delivery. Facilities must be inviting to the public. County buildings safely, efficiently and effectively permit residents access to services while providing secure, safe and productive work space for its employees.

Mission

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

Program Goals and Strategies

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

- **Goal 1** All County facilities will be designed, constructed and maintained at a high quality level within established resource guidelines.
- **Goal 2** All County facilities will be highly energy efficient and fully comply with the adopted High Performance Building Standards. Projects will exceed Energy Code requirements.
- **Goal 3** Libraries will be renewed periodically to meet the service level and needs of the citizens.

Goal 4 Replace aging systems and major building components in a timely manner.

Goal 5 Plan for building space needs to 2030 and beyond.

Plan Drivers and Key Areas

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

Planning Considerations

Major projects in the Buildings CIP follow the recommendations approved by the County Board in the Long Range Facilities Plan. Other projects including system replacements and miscellaneous projects are submitted by facilities and building staff. All new projects proposed in the Buildings CIP are evaluated and scored based upon the following:

- Health and Safety (1 to 5 points)
- Asset Protection (1 to 5 points)

- Reduction in Operating Costs (1 to 5 points)
- Improve User Productivity (1 to 5 points)
- Strategic Objective (1 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

Higher score indicates higher County priority.

Planning Projects

- **Countywide Office Space Study** began in 2015 with final report completed in 2017. The goals of this study were to identify current space use, investigate alternative office strategies, maximize use of existing space, improve service delivery and forecast future County office space needs through 2040. Also included was the feasibility of moving the courtrooms from the Northern Service Center to the Western Service Center. The study also addressed workplace technology changes and revised County office space standards. Report has been used to plan office space improvement projects since the 2018-2022 Buildings CIP.
- Countywide Maintenance Facility Study (MFOS) Needs assessment was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs to 2040 and to evaluate the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was included in the study, but is now independent of the MFOS outcomes.

Update on 2018 Capital Projects

A total of 44 projects were included in the 2018 CIP. The following were completed in 2017:

- Fire Panel Replacement
- Parks Building Automation System
- Juvenile Service Center Boiler Replacement
- Northern Service Center DX Cooling Unit Replacement
- Security Video Management System Upgrade
- Card Access Reader Replacement
- Juvenile Service Center Energy Recovery Unit Cooling Condenser Replacement
- Western Service Center Water Softener Replacement
- Two Administration Center Cooling Tower Replacements
- Northern Service Center Boiler Tube Replacement
- Wescott Library Parapet Cap Replacement
- Additional Security Camera Installations
- Phase 1 Of The Countywide Office Space Reconfigurations
- Countywide ADA Assessment and Barrier Removal Transition Plan
- Countywide Parks Building Space Needs Assessment
- Judicial Center Courtroom Security Upgrades
- Galaxie Library Renovation
- Judicial Center Data Center Reliability Improvements
- Judicial Center Courtroom Sound System Replacement
- Northern Service Center Exterior Envelope Inspection
- Western Service Center Service Desk Renovation
- Western Service Center Exterior Door Replacement
- Judicial Center Tunnel Waterproofing Completion
- Law Enforcement Center Cell Door Replacement
- Pleasant Hill Library Design
- Heritage Library And License Center Design
- Wescott Library Cooling Unit Replacement
- Empire Diesel Exhaust Fluid Dispenser Installation
- Wentworth Library And Western Service Center Waste Enclosure Upgrades

2019 - 2022 Capital Improvement Program Highlights

This 2019 – 2023 CIP is a continuation of the previous 2018 -2022 CIP, except for the following:

New Projects for 2019 include:

- Law Enforcement Center HVAC Improvements
- Wentworth Library Building Automation System Upgrade
- Countywide Elevator Study And Phase 1 Improvements
- Law Enforcement Center Generator Replacement
- Northern Service Center Electrical Transfer Switch Replacement
- Inver Glen Library Chiller And Waste Enclosure Replacement
- Library Security Enhancements
- Courts Holding Cells Enhancements
- Countywide Fall Protection Study And Phase 1 Improvements
- Northern And Western Service Center Courts Security Improvements
- Juvenile Service Center Intake Area Enhancements

New Project for 2020 include:

• Judicial and Administration Centers Railing Code Modifications

New Project for 2021 is:

• Western Service Center Chiller Rebuild

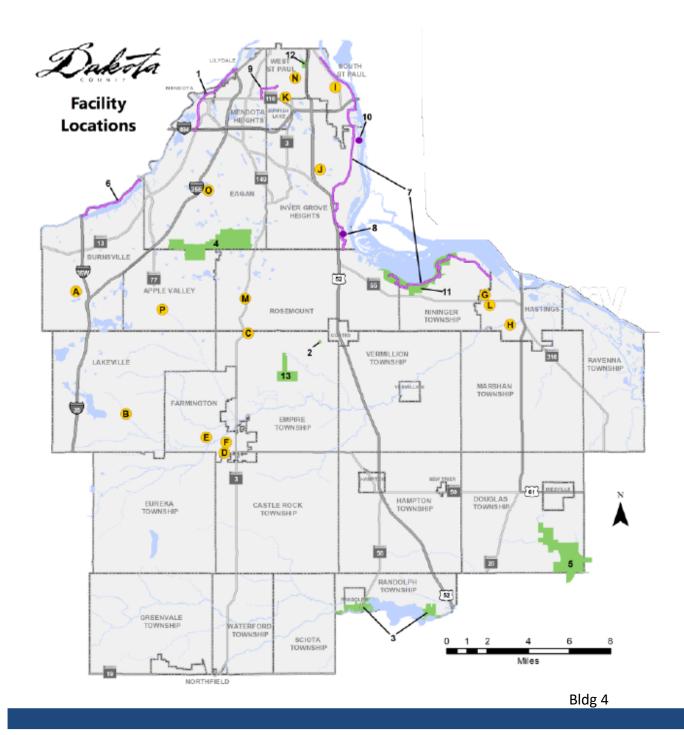
New Projects for 2022 include:

- Juvenile Service Center Generator Replacement
- Wentworth Library Design and Renovation

New Projects for 2023 include:

• Lebanon Hills Grounds Maintenance Shop

- South Grounds And Transportation Maintenance Shop
- Burnhaven Library Design and Renovation.



<u>Buildings</u>

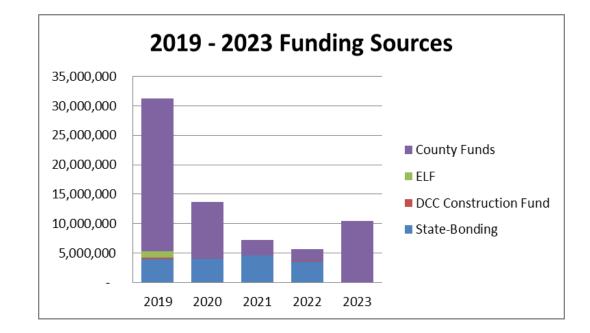
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
 - Administration Center
 - Judicial Center
 - Law Enforcement Center
 - Juvenile Service Center
- H. Hasting Highway Shop
- I. Historical Society and Museum
- J. Inver Glen Library
- K. Northern Service Center
- L. Pleasant Hill Library
- M. Robert Trail Library
- N. Wentworth Library
- O. Wescott Library
- P. Western Service Center/Galaxie Library

Parks and Trails:

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

Recommended Funding Level

| Year | Amount |
|------|----------------------|
| 2019 | \$ 31,303,865 |
| 2020 | \$ 13,693,720 |
| 2021 | \$ 7,172,948 |
| 2022 | \$ 5,617,381 |
| 2023 | <u>\$ 10,489,990</u> |
| | \$ 68,277,904 |
| | |



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| Page # | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|--------|-------------------|--|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | 2019 | | | | | | | | | |
| | EQUIPMENT REPLAC | | | | | | | | | |
| 21 | B20022 | Replace (5) Juvenile Service Center HVAC Rooftop Units | 150,000 | - | - | - | - | - | 150,000 | 150,000 |
| 23 | B30033 | Replace Pneumatic BAS Controls - Pleasant Hill Library | 150,000 | - | - | - | - | - | 150,000 | 150,000 |
| 33 | B20023 | Juvenile Service Center Laundry Upgrade | 31,000 | - | - | - | - | - | 31,000 | 31,000 |
| 44 | B10059 | Northern Service Center Building Automation System Replacement | 500,000 | - | - | - | - | - | 500,000 | 650,000 |
| 48 | B20024 | Dakota Communications Center Programmed Equipment Replacement | 168,925 | - | 168,925 | - | - | - | - | 280,910 |
| 56 | B20025 | Law Enforcement Center HVAC Improvements | 375,000 | - | - | - | - | - | 375,000 | 375,000 |
| 57 | B30034 | Wentworth Library BAS Controls Upgrade | 165,000 | - | - | - | - | - | 165,000 | 165,000 |
| 59 | B70072 | Countywide Elevator Study and Phase 1 Improvements | 550,000 | - | - | - | - | - | 550,000 | 550,000 |
| 65 | B20026 | Law Enforcement Center Generator Replacement | 150,000 | - | - | - | - | - | 150,000 | 1,500,000 |
| 63 | B10060 | Northern Service Center Electrical Transfer Switch Replacement | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| | | 2019 Equipment Replacement Subtotal: | 2,339,925 | - | 168,925 | - | | | 2,171,000 | |
| | | | | | | | | | | |
| | MAINTENANCE & REI | | | | | | | | | |
| 16 | B70041 | Carpet Replacement Program | 210,000 | - | - | - | - | - | 210,000 | 1,319,300 |
| 32 | | Parking Lots Seal & Repair | 226,500 | - | - | - | - | - | 226,500 | 873,500 |
| 37 | | Judicial Center Public Restrooms Renovation | 43,200 | - | - | - | - | - | 43,200 | 403,200 |
| 38 | B20016 | Law Enforcement Center Housing Unit Maintenance Allocation | 100,000 | - | - | - | - | - | 100,000 | 300,000 |
| 49 | B20018 | Law Enforcement Center Security Improvements | 55,000 | - | - | - | - | - | 55,000 | 330,000 |
| 62 | B30035 | Inver Glen Library Exterior Enclosure | 140,000 | - | - | - | - | - | 140,000 | 140,000 |
| | | 2019 Maintenance & Repair Subtotal: | 774,700 | - | - | - | - | - | 774,700 | |
| | NEW CONSTRUCTION | N: | | | | | | | | |
| 27 | B70049 | Recycling Center Site / Preliminary Design | 2,000,000 | 864,424 | - | 1,135,576 | - | - | - | 2,300,000 |
| 45 | B50014 | Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions | 11,681,620 | - | - | - | 185,000 | 300,592 | 11,196,028 | 16,428,756 |
| 51 | B20017 | SMART Center | 6,320,000 | 3,160,000 | - | - | - | - | 3,160,000 | 12,800,000 |
| | | 2019 New Construction Subtotal: | 20,001,620 | 4,024,424 | - | 1,135,576 | 185,000 | 300,592 | 14,356,028 | . , , |

* 2019 projects continued on next page



| Page # | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|----------|-----------------------|---|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | OTHER/MISCELLANE | OUS: | | | | | | | | · |
| 20 | B30036 | Library Security Enhancements | 65,000 | - | - | - | - | - | 65,000 | 65,000 |
| 30 | B70073 | Special Assessments | 20,000 | - | - | - | - | - | 20,000 | 120,000 |
| 31 | B70074 | Storm Water Improvements | 25,000 | - | - | - | - | - | 25,000 | 150,000 |
| 36 | B70065 | Countywide Exterior Wayfinding Signage Design and Strategic Replacement | 55,000 | - | - | - | - | - | 55,000 | 180,000 |
| 39 | B70063 | Open Office Space Sound Masking | 170,000 | - | - | - | - | - | 170,000 | 490,000 |
| 47 | B20027 | Courts Holding Cells Enhancements | 125,000 | - | - | - | - | - | 125,000 | 125,000 |
| 58 | B70075 | Countywide Fall Protection Study and Phase 1 Improvements | 145,000 | - | - | - | - | - | 145,000 | 145,000 |
| | | 2019 Other/Miscellaneous Subtotal: | 605,000 | - | - | - | - | - | 605,000 | - |
| 17 | RENOVATION: B30029 | Heritage Library Renovation | 2,713,200 | - | - | - | - | - | 2,713,200 | 5,822,000 |
| 17 | | Pleasant Hill Library Renovation | 1,761,420 | - | - | - | - | - | 1,761,420 | 3,693,700 |
| 18 | | Miscellaneous Projects | 185,000 | - | - | - | _ | - | 185,000 | 1,110,000 |
| 19 24 | | Adjustable Work Stations | 400,000 | - | _ | - | - | - | 400,000 | 1,600,000 |
| 24 26 | | Galaxie Library Renovation | 340,000 | - | - | - | - | - | 340,000 | 5,400,000 |
| 26 | | Parking Lots LED Conversion | 208,000 | - | - | | - | - | 208,000 | 421,000 |
| 28 29 | | Countywide Office Space Reconfigurations | 650,000 | - | - | - | - | - | 650,000 | 3,085,000 |
| | | Northern and Western Service Center Courts Security Improvements | 1,200,000 | - | - | - | - | | 1,200,000 | 1,794,000 |
| 60 | | Juvenile Service Center Intake Area Enhancements | 1,200,000 | | - | - | - | - | | 1,794,000 |
| 64 | 820028 | 2019 Renovation Subtotal: | 7,582,620 | - | - | - | - | - | 125,000 | - |
| | | | 7,362,020 | - | - | - | - | - | 7,582,620 | - |
| | | 2019 Building Total | 31,303,865 | 4,024,424 | 168,925 | 1,135,576 | 185,000 | 300,592 | 25,489,348 | |



| Page # | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|--------|-------------------|--|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | 2020 | | | | | | | | | |
| | EQUIPMENT REPLACE | | | | | | | | | |
| 15 | New | Replace Inver Glen Library 80 Ton Chiller | 115,000 | - | - | - | - | - | 115,000 | 115,000 |
| 22 | New | Replace Juvenile Services Center 35 & 42 Ton Cooling Units | 175,000 | - | - | - | - | - | 175,000 | 175,000 |
| 41 | New | Wentworth Library Boiler Replacement | 175,000 | - | - | - | - | - | 175,000 | 175,000 |
| 43 | New | Heritage Library - Replace 2000 DX Cooling Unit | 105,000 | - | - | - | - | - | 105,000 | 105,000 |
| 65 | B20026 | Law Enforcement Center Generator Replacement | 1,350,000 | - | - | - | - | - | 1,350,000 | 1,500,000 |
| | | 2020 Equipment Replacement Subtotal: | 1,920,000 | - | - | - | - | - | 1,920,000 | |
| | MAINTENANCE & REP | PAIR: | | | | | | | | |
| 16 | B70041 | Carpet Replacement Program | 216,300 | - | - | - | - | - | 216,300 | 1,319,300 |
| 25 | New | Roof Replacement Program | 893,000 | - | - | - | - | - | 893,000 | 2,474,000 |
| 32 | B70040 | Parking Lots Seal & Repair | 179,000 | - | - | - | - | - | 179,000 | 873,500 |
| 37 | B10061 | Judicial Center Public Restrooms Renovation | 360,000 | - | - | - | - | - | 360,000 | 403,200 |
| 40 | New | Judicial Center Loading Dock Modifications | 75,000 | - | - | - | - | - | 75,000 | 75,000 |
| 38 | B20016 | Law Enforcement Center Housing Unit Maintenance Allocation | 100,000 | - | - | - | - | - | 100,000 | 300,000 |
| 42 | New | Western Service Center Loading Dock Modifications | 75,000 | - | - | - | - | - | 75,000 | 75,000 |
| 49 | B20018 | Law Enforcement Center Security Improvements | 55,000 | - | - | - | - | - | 55,000 | 330,000 |
| | | 2020 Maintenance & Repair Subtotal: | 1,953,300 | - | - | - | - | - | 1,953,300 | |
| | NEW CONSTRUCTION | k | | | | | | | | |
| 46 | New | Recycling Zone Study Implementation Plan | 1,292,420 | 1,292,420 | - | - | - | - | - | 9,355,756 |
| 51 | B20017 | SMART Center | 5,380,000 | 2,690,000 | - | - | - | - | 2,690,000 | 12,800,000 |
| | | 2020 New Construction Subtotal: | 6,672,420 | 3,982,420 | - | - | - | - | 2,690,000 | |



| Page | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|------|------------------|---|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | OTHER/MISCELLANE | OUS: | | | | | | | | |
| 30 | New | Special Assessments | 20,000 | - | - | - | - | - | 20,000 | 120,000 |
| 31 | New | Storm Water Improvements | 25,000 | - | - | - | - | - | 25,000 | 150,000 |
| 35 | New | Judicial and Administration Center Railing Code Modifications | 450,000 | - | - | - | - | - | 450,000 | 450,000 |
| 36 | B70065 | Countywide Exterior Wayfinding Signage Design and Strategic Replacement | 55,000 | - | - | - | - | - | 55,000 | 180,000 |
| 39 | B70063 | Open Office Space Sound Masking | 155,000 | - | - | - | - | - | 155,000 | 490,000 |
| 19 | New | Miscellaneous Projects | 185,000 | - | - | - | - | - | 185,000 | 1,110,000 |
| | | 2020 Other/Miscellaneous Subtotal: | 890,000 | - | - | - | - | - | 890,000 | • |
| | RENOVATION: | | | | | | | | | |
| 24 | B70054 | Adjustable Work Stations | 400,000 | - | - | - | - | - | 400,000 | 1,600,000 |
| 29 | B70056 | Countywide Office Space Reconfigurations | 450,000 | - | - | - | - | - | 450,000 | 3,085,000 |
| 50 | New | County Museum ADA Improvements | 1,200,000 | - | - | - | - | - | 1,200,000 | 1,200,000 |
| | | 2020 Renovation Subtotal: | 2,050,000 | - | - | - | - | - | 2,050,000 | |
| | | 2020 Building Total | 13,485,720 | 3,982,420 | - | - | - | - | 9,503,300 | |



| Page # | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|--------|------------------|--|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | 2021 | | | | | | | | | |
| | EQUIPMENT REPLAC | | | | | | | | | |
| 34 | New | Programmed Security Camera Replacement | 187,000 | - | - | - | - | - | 187,000 | 187,000 |
| | | 2021 Equipment Replacement Subtotal: | 187,000 | - | - | - | - | - | 187,000 | - |
| | MAINTENANCE & RE | PAIR: | | | | | | | | |
| 16 | B70041 | Carpet Replacement Program | 223,000 | - | - | - | - | - | 223,000 | 1,319,300 |
| 25 | New | Roof Replacement Program | 798,500 | - | - | - | - | - | 798,500 | 2,474,000 |
| 32 | B70040 | Parking Lots Seal & Repair | 112,000 | - | - | - | - | - | 112,000 | 873,500 |
| 49 | B20018 | Law Enforcement Center Security Improvements | 55,000 | - | - | - | - | - | 55,000 | 330,000 |
| 61 | New | Western Service Center Chiller Rebuild | 55,000 | - | - | - | - | - | 55,000 | 55,000 |
| | | 2021 Maintenance & Repair Subtotal: | 1,243,500 | - | - | - | - | - | 1,243,500 | - |
| | NEW CONSTRUCTIO | N: | | | | | | | | |
| 46 | New | Recycling Zone Study Implementation Plan | 4,607,448 | 4,607,448 | - | - | - | - | - | 9,355,756 |
| | | 2021 New Construction Subtotal: | 4,607,448 | 4,607,448 | - | - | - | - | - | - |
| | OTHER/MISCELLANE | OUS: | | | | | | | | |
| 30 | New | Special Assessments | 20,000 | - | - | - | - | - | 20,000 | 120,000 |
| 31 | New | Storm Water Improvements | 25,000 | - | - | - | - | - | 25,000 | 150,000 |
| 39 | B70063 | Open Office Space Sound Masking | 55,000 | - | - | - | - | - | 55,000 | 490,000 |
| 19 | New | Miscellaneous Projects | 185,000 | - | - | - | - | - | 185,000 | 1,110,000 |
| | | 2021 Other/Miscellaneous Subtotal: | 285,000 | - | - | - | - | - | 285,000 | - |
| | RENOVATION: | | | | | | | | | |
| 24 | B70054 | Adjustable Work Stations | 400,000 | - | _ | - | - | - | 400,000 | 1,600,000 |
| 29 | B70056 | Countywide Office Space Reconfigurations | 450,000 | - | - | - | - | - | 450,000 | 3,085,000 |
| 20 | | 2021 Renovation Subtotal: | 850,000 | - | - | - | - | - | 850,000 | |
| | | | | | | | | | | - |
| | | 2021 Building Total | 7,172,948 | 4,607,448 | - | - | - | - | 2,565,500 | _ |



| Page # | Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|--------|--------------------|---|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | 2022 | | | | | | | | | |
| | EQUIPMENT REPLACE | EMENT: | | | | | | | | |
| 48 | B20024 | Dakota Communications Center Programmed Equipment Replacement | 111,985 | - | 111,985 | - | - | - | - | 280,910 |
| 66 | New | Juvenile Service Center Generator Replacement | 40,000 | - | - | - | - | - | 40,000 | 450,000 |
| | | 2022 Equipment Replacement Subtotal: | 151,985 | - | 111,985 | - | - | - | 40,000 | |
| | MAINTENANCE & REI | 2410- | | | | | | | | |
| 16 | | Carpet Replacement Program | 229,500 | _ | _ | _ | _ | - | 229,500 | 1,319,300 |
| 25 | | Roof Replacement Program | 315,000 | - | _ | - | _ | - | 315,000 | 2,474,000 |
| 32 | | Parking Lots Seal & Repair | 112,000 | - | _ | - | _ | - | 112,000 | 873,500 |
| | | Law Enforcement Center Security Improvements | 55,000 | - | - | - | - | - | 55,000 | 330,000 |
| | | 2021 Maintenance & Repair Subtotal: | 711,500 | - | - | - | - | - | 711,500 | |
| | | | | | | | | | | |
| | NEW CONSTRUCTION | | | | | | | | | |
| 46 | New | Recycling Zone Study Implementation Plan | 3,455,888 | 3,455,888 | - | - | - | - | - | 9,355,756 |
| | | 2022 New Construction Subtotal: | 3,455,888 | 3,455,888 | - | - | - | - | - | |
| | OTHER/MISCELLANE | DUS: | | | | | | | | |
| 30 | - | Special Assessments | 20,000 | - | - | - | - | - | 20,000 | 120,000 |
| 31 | New | Storm Water Improvements | 25,000 | - | - | - | - | - | 25,000 | 150,000 |
| 19 | New | Miscellaneous Projects | 185,000 | - | - | - | - | - | 185,000 | 1,110,000 |
| | | 2022 Other/Miscellaneous Subtotal: | 230,000 | - | - | - | - | - | 230,000 | |
| | | | | | | | | | | |
| | RENOVATION: | | | | | | | | | |
| 29 | B70056 | Countywide Office Space Reconfigurations | 450,000 | - | - | - | - | - | 450,000 | 3,085,000 |
| 52 | New | Wentworth Library Design and Renovation | 618,008 | - | - | - | - | - | 618,008 | 6,180,088 |
| | | 2022 Renovation Subtotal: | 1,068,008 | - | - | - | - | - | 1,068,008 | |
| | | 2022 Building Total | 5,617,381 | 3,455,888 | 111,985 | _ | <u>.</u> | - | 2,049,508 | |
| | | | 5,017,501 | 3,433,000 | 111,905 | - | | - | 2,043,508 | |



| Page # | # Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost |
|--------|------------------|---|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|
| | 2023 | | | | | | | | | |
| | EQUIPMENT REPLAC | | | | | | | | | |
| 66 | New | Juvenile Service Center Generator Replacement | 410,000 | - | - | - | - | - | 410,000 | 450,000 |
| | | 2023 Equipment Replacement Subtotal: | 410,000 | - | - | - | | | 410,000 | • |
| | MAINTENANCE & RE | PAIR: | | | | | | | | |
| 16 | B70041 | Carpet Replacement Program | 236,500 | - | - | - | - | - | 236,500 | 1,319,300 |
| 25 | New | Roof Replacement Program | 372,000 | - | - | - | - | - | 372,000 | 2,474,000 |
| 32 | B70040 | Parking Lots Seal & Repair | 112,000 | - | - | - | - | - | 112,000 | 873,500 |
| | | 2023 Maintenance & Repair Subtotal: | 720,500 | - | - | - | | | 720,500 | |
| | NEW CONSTRUCTION | N: | | | | | | | | |
| 54 | New | Lebanon Hills Grounds Maintenance Shop | 843,711 | - | - | - | - | - | 843,711 | 6,106,197 |
| 55 | New | South Grounds and Transportation Maintenance Shop | 1,680,818 | - | - | - | - | - | 1,680,818 | 12,159,779 |
| | | 2023 New Construction Subtotal: | 2,524,529 | - | - | - | | | 2,524,529 | |
| | OTHER/MISCELLANE | OUS: | | | | | | | | |
| 30 | New | Special Assessments | 20,000 | - | - | - | - | - | 20,000 | 120,000 |
| 31 | New | Storm Water Improvements | 25,000 | - | - | - | - | - | 25,000 | 150,000 |
| 19 | New | Miscellaneous Projects | 185,000 | - | - | - | - | - | 185,000 | 1,110,000 |
| | | 2023 Other/Miscellaneous Subtotal: | 230,000 | - | - | - | | | 230,000 | - |
| | RENOVATION: | | | | | | | | | |
| 52 | New | Wentworth Library Design and Renovation | 5,562,080 | - | - | - | - | - | 5,562,080 | 6,180,088 |
| 53 | New | Burnhaven Library Design and Renovation | 592,881 | - | - | - | - | - | 592,881 | 5,928,812 |
| 29 | B70056 | Countywide Office Space Reconfigurations | 450,000 | - | - | - | - | - | 450,000 | 3,085,000 |
| | | 2023 Renovation Subtotal: | 6,604,961 | - | - | - | - | - | 6,604,961 | |
| | | 2023 Building Total | 10,489,990 | | - | - | - | - | 10,489,990 | |
| | | | | | | | | | | |



| Page | # Project Number | Project Title | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Funds | Total Project Cost | |
|------|------------------|---------------|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|--|
|------|------------------|---------------|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|--------------|-----------------------|--|

| [| | | TOTAL E | XPENDITURES BY | YEAR | | |
|-------|-------------|-------------------|-----------------------------|------------------------------|-----------|------------------------|-------------|
| Year | Annual Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | Park Fund | Transportation Fund | County Levy |
| 2019 | 31,303,865 | 4,024,424 | 168,925 | 1,135,576 | 185,000 | 300,592 | 25,489,348 |
| 2020 | 13,485,720 | 3,982,420 | - | - | - | - | 9,503,300 |
| 2021 | 7,172,948 | 4,607,448 | - | - | - | - | 2,565,500 |
| 2022 | 5,617,381 | 3,455,888 | 111,985 | - | - | - | 2,049,508 |
| 2023 | 10,489,990 | - | - | - | - | - | 10,489,990 |
| TOTAL | 68,069,904 | 16,070,180 | 280,910 | 1,135,576 | 185,000 | 300,592 | 50,097,646 |

| | | | TOTAL EXPE | NDITURES BY PRO | ЈЕСТ ТҮРЕ | | |
|-----------------------|--------------|-------------------|-----------------------------|------------------------------|-----------|---------|-------------|
| Year | 5- Year Cost | State- Bonding | DCC Construction Fund | Environmental Legacy Fund | | | County Levy |
| EQUIPMENT REPLACEMENT | 5,008,910 | - | 280,910 | - | - | - | 4,728,000 |
| MAINTENANCE & REPAIR | 5,403,500 | - | - | - | - | - | 5,403,500 |
| NEW CONSTRUCTION | 37,261,905 | 16,070,180 | - | 1,135,576 | 185,000 | 300,592 | 19,570,557 |
| OTHER/MISCELLANEOUS | 2,240,000 | - | - | - | - | - | 2,240,000 |
| RENOVATION | 18,155,589 | - | - | - | - | - | 18,155,589 |
| TOTAL | 68,069,904 | 16,070,180 | 280,910 | 1,135,576 | 185,000 | 300,592 | 50,097,646 |

| Daleata | | | 2019 | | BUDGET | | | | | |
|--|---|--|------------------------|---|--------------------------------|--|-----------------------------------|--|--|---|
| COUNTY | | | and 2019 - | 2023 CAPITAL IMPROV | EMENT PROGRAM | - | | | | |
| Project Title: | | Replace Inver Gl | en Library 80 Ton Chi | ller | | | | Project Graph | iic | |
| Project Number(s): | | | New | | | all diffe . | | | | |
| Year of Board Authorization: | 2016 | Project Description: | | | | C. S. California March | | | | |
| Target Completion: | | Replace the existing 200 | 0 DX air conditioner a | it the Inver Glen Library | with a high | | | | | |
| Project Type: | | efficiency unit. In 2020 th | | | | | 1 Par | | | |
| JL Key: | | Improved chiller technol | | | | | | TEFE | | |
| Project Location: | | typically available to offs | | | , | | | | | - interest |
| ibrary-Inver Glen | | ·//····/······ | | | | | BARDTA C | ILEN LIBRARY | | |
| | | Replacement of the chill | er with a new high ef | ficiency unit will result | in energy savings | PLACE AND | | | | |
| | | | | nciency unit win result | in energy savings | A Comparison with the office | | | And Person in succession of the Party of the | render |
| | | and continued reliability | | | | | Contraction of the second | | A MARKEN AND A MARKEN | A12 00 000000000000000000000000000000000 |
| | | | | | | | | A CONTRACTOR OF A DESCRIPTION OF A DESCRIPANTE A DESCRIPANTE A DESCRIPANTE A DESCRIPTION OF A DESCRIPTION OF | | |
| | | | | | | | | Constitution of the second second | | Salah Salah |
| roject and Fiscal History: | | | | | | Jan Strend of the state of the | | X | | |
| rogrammed replacement of the 20 year old | d Inver Glen Library chiller at the end o | f its useful life. First appe | eared in the 2016-202 | 20 CIP for work in 2020. | | and the second division of the second divisio | | | | N |
| | | | | | | - Street, or | States and states | inter II | 7 | ×گ |
| | | | | | | • Million | H | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | - |
| - | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estimat |
| - Dther | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estimate |
| Other County Program Aid (CPA) | Original Project Estimate | Approved Budget _ _ _ | | | | | | | - | Revenues Estimate |
| Other County Program Aid (CPA) General Fund | - | Approved Budget - - - | | Estimate - - - | | | | | Revenues Estimate | Revenues Estimate |
| Other County Program Aid (CPA) | Original Project Estimate 115,000 | Approved Budget | | | | | | | - | Revenues Estimate |
| Other County Program Aid (CPA) General Fund | - | Approved Budget - - - - - | | Estimate - - - | | | | | Revenues Estimate | Revenues Estimat |
| Other County Program Aid (CPA) General Fund County Funds | | Approved Budget - - - - - - | | Estimate | | | | | Revenues Estimate | Revenues Estimat |
| Dther County Program Aid (CPA) General Fund County Funds | | Approved Budget - - - - - | | Estimate | | | | | Revenues Estimate | Revenues Estimat |
| ounty Program Aid (CPA) Seneral Fund Sounty Funds Total | | ······································ | Budget | Estimate | Estimate - - - - - | Estimate | Estimate - - - - - | 2023 | Revenues Estimate - - - - 115,000 115,000 Total Revised Project | Revenues Estimat Change 2019 Project |
| ther ounty Program Aid (CPA) eneral Fund ounty Funds | | Approved Budget - - - - - - - - - - - - - | Budget | Estimate - - - 115,000 115,000 2020 | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estima Change 2019 Project Expenditures |
| Other County Program Aid (CPA) General Fund County Funds Total Project Expenditures | | ······································ | Budget | Estimate | Estimate - - - - - | Estimate | Estimate - - - - - | 2023 | Revenues Estimate - - - - 115,000 115,000 Total Revised Project | Revenues Estimat Change 2019 Project |
| ounty Program Aid (CPA) eeneral Fund ounty Funds Total | | ······································ | Budget | Estimate - - - 115,000 115,000 2020 | Estimate | Estimate | Estimate | 2023 | Revenues Estimate - - - - 115,000 115,000 Total Revised Project | Revenues Estima Change 2019 Project Expenditures |

-

-

-

115,000

-

-

-

-

-

115,000

Consulting Services

New Construction

Total

Other

-

-

-

-

-

-

-

-

115,000

-

| Lakola | | | | | BUDGET | | | | | |
|---|---|--|--------------------------------|--|--|--|---|----------------|---|---|
| Project Title: | | Carpet Re | eplacement Program | | | | | Project Gra | aphic | |
| Project Number(s): | | | B70041 | | | | | | | |
| Year of Board Authorization: | 2016 | Project Description: | | | | | | | | |
| Target Completion: | | Programmed and periodi | ic carpet replacement a | t all County buildings | . High traffic and | | | | | - |
| Project Type: | | public areas will receive | | | | | | | | |
| JL Key: | | will also address other re | | | | | | | | |
| Project Location: | | replacement of approxim | | | | | | | | |
| Countywide | | -p | | · · · · · · · · · · · · · · · · · · · | | | | | 10 -1 | |
| Project and Fiscal History: | | are recarpeted with reno get the maximum life out | | | cycles. The goal is to | | | | <u> </u> | L L |
| Project budget includes a 3% inflation adju | ustment for annual carpet replaceme | ent. Work began in 2016 a | ind will continue throug | h 2031 at the earlies | t. | | | | | |
| Project budget includes a 3% inflation adju | | | and will continue throug | th 2031 at the earliest | t. 2021 | 2022 | 2023 | Beyond | Total Revised Project | |
| | ustment for annual carpet replaceme Original Project Estimate | ent. Work began in 2016 a | | | | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenu Estimate Change |
| Project budget includes a 3% inflation adju Project Revenues | | | 2019 | 2020 | 2021 | | | | • | |
| Project budget includes a 3% inflation adju Project Revenues Dther | | | 2019 | 2020 | 2021 | | | | • | 2019 Project Revenue Estimate Change |
| Project budget includes a 3% inflation adju Project Revenues Other | | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | Estimate | Estimate - | | Revenues Estimate | Estimate Change |
| Project budget includes a 3% inflation adju Project Revenues Dther | | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | Estimate | Estimate - | | Revenues Estimate | Estimate Change |
| Project budget includes a 3% inflation adju Project Revenues Other County Funds | | Approved Budget | 2019 Budget - 210,000 | 2020 Estimate - 216,300 | 2021 Estimate - 223,000 | Estimate - 229,500 | Estimate - 236,500 | | Revenues Estimate - - - 1,319,300 | Estimate Change |
| Project budget includes a 3% inflation adju Project Revenues Other County Funds Total Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate - 216,300 216,300 2020 | 2021 Estimate - 223,000 223,000 2221 | Estimate - 229,500 229,500 229,500 | Estimate 236,500 236,500 236,500 2023 | 2023 Beyond | Revenues Estimate - - - 1,319,300 - 1,319,300 | Estimate Change 1,319,30 1,319,30 2019 Project Expenditures |
| Project budget includes a 3% inflation adju Project Revenues Other County Funds Total | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate - 216,300 216,300 2020 | 2021 Estimate - 223,000 223,000 2221 | Estimate - 229,500 229,500 229,500 | Estimate 236,500 236,500 236,500 2023 | 2023 Beyond | Revenues Estimate - - - 1,319,300 - 1,319,300 | Estimate Change 1,319,30 1,319,30 2019 Project Expenditures |
| Project budget includes a 3% inflation adju Project Revenues Other County Funds Total Project Expenditures Land Acquisition | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate - 216,300 216,300 2020 Estimate - | 2021 Estimate - 223,000 223,000 2021 Estimate - | Estimate - 229,500 229,500 2022 Estimate - | Estimate 236,500 236,500 236,500 2023 Estimate | 2023 Beyond | Revenues Estimate - | Estimate Change |

| Dakota | | | | | | | | | | |
|---|------------------------------|--|---|------------------------|---------------------|------------------|------------------|----------------|--|---|
| Project Title: | | Heri | tage Library Renovatior | 1 | | Project Graphic | | | | |
| Project Number(s): | | | B30029 | | | | | | | 1 200 |
| Year of Board Authorization: | 2016 | Project Description: | | | | | | | THURSDAY | |
| Target Completion: | 2020 | Renovation of the Herita | age Library and License | Center in Lakeville. A | n independent space | | | | | |
| Project Type: | Renovation | needs assessment was c | ompleted in 2017 to de | etermine project scor | be and estimated | | | | | |
| L Key: | B30029 | costs. Building is curren | tly 19,900 square feet. | | | | | | | |
| Project Location: | | - | | | | | | | | |
| | | assessment. Potential ir areas, consolidation of p replacements. As cited in | intended to improve efficiencies and update the public service areas in both the library and license center. Specific improvements are identified as part of the 2017 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture and equipment replacements. As cited in the Long Range Facilities Plan, there is a potential for a building addition due to increased library and license center use and a growing City population. | | | | | | | |
| Project and Fiscal History: The renovation design and construction estim 2019 CIP to reflect construction inflation adju Board selection of Option 3, the 2018-2022 CI | stment and the potential | for an addition to the bui | Iding. Upon completion | • | | | | IIII | The f | ٦) |
| Project budget was increased by \$22,000 in 2 | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| County Program Aid (CPA) | 2,300,000 | 3,108,800 | - | - | - | - | - | - | 3,108,800 | 808,800 |
| County Funds | - | - | 2,713,200 | - | - | - | - | - | 2,713,200 | 2,713,200 |
| Total | 2,300,000 | 3,108,800 | 2,713,200 | - | - | - | - | - | 5,822,000 | 3,522,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |

-

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-

-

-

-

-

5,278,000

5,822,000

522,000

22,000

3,298,000

352,000

(128,000)

3,522,000

Modifications/Repairs

Total

Consulting Services

Other

1,980,000

170,000

150,000

2,300,000

2,639,000

3,108,800

469,800

-

2,639,000

2,713,200

52,200

| Dakota | | 2019 CAPITAL BUDGET | | | | | | | |
|--|--------------------------|---|--|--|--|--|--|--|--|
| Project Title: | | and 2019 - 2023 CAPITAL IMPROVEMENT PROC Pleasant Hill Library Renovation | Project Graphic | | | | | | |
| Project Number(s): | | B30026 | | | | | | | |
| Year of Board Authorization: | 2017 | Project Description: | And the second | | | | | | |
| Target Completion: | 2018 | Renovation of the Pleasant Hill Library in Hastings. An independent space needs | | | | | | | |
| Project Type: | Renovation | assessment was completed in 2016 to determine project scope and estimated costs. | | | | | | | |
| JL Key: | B30026 | The building is 16,489 square feet. Project cost increased \$40,000 over prior year | | | | | | | |
| Project Location: | · | estimated costs for consultant fees. | | | | | | | |
| | | The Pleasant Hill Library opened in 1994 and has not been renovated since that time. This project is intended to improve efficiencies and update the public service and staff areas in the building. Specific improvements were identified as part of the 2016 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture, carpet and equipment replacements. Renovation cost estimate does not specifically include RFID Automated Materials Handling System - \$200,000 that had been funded by the Library in the past. | | | | | | | |
| Project and Fiscal History: | nata was included in 201 | 2 2017 CID tataling \$1 COO OOO. This actimate was undated to \$2 FRF OOO in the 2015 | | | | | | | |
| - | | I3-2017 CIP totaling \$1,600,000. This estimate was updated to \$2,585,000 in the 2015- al for an addition to the building. The estimate was updated in the 2016-2020 CIP to | | | | | | | |
| | | pletion of the Needs Assessment and County Board selection of Option 2.3, the 2018-2022 | | | | | | | |
| CIP total project budget was adjusted to \$3,6 | 505,000. | | | | | | | | |
| Project budget was increased by \$88,700 in 1 | 2019 to cover the tempo | prary library leased space. | | | | | | | |

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA) | 1,600,000 | 1,932,280 | - | - | - | - | - | - | 1,932,280 | 332,280 |
| County Funds | - | - | 1,761,420 | - | - | - | - | - | 1,761,420 | 1,761,420 |
| Total | 1,600,000 | 1,932,280 | 1,761,420 | - | - | - | - | - | 3,693,700 | 2,093,700 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | 1,320,000 | 1,640,275 | 1,640,275 | - | - | - | - | - | 3,280,550 | 1,960,550 |
| Consulting Services | 180,000 | 292,005 | 32,445 | - | - | - | - | - | 324,450 | 144,450 |
| Other | 100,000 | - | 88,700 | - | - | - | - | - | 88,700 | (11,300) |
| Total | 1,600,000 | 1,932,280 | 1,761,420 | - | _ | - | - | - | 3,693,700 | 2,093,700 |

| Dakota | | | and 201 | 9 - 2023 CAPITA | | | | | | |
|---|------------------|---|--------------------------|-----------------------|----------------|----------|----------|--------------|--|------------------------------|
| Project Title: | | Μ | liscellaneous Projects | | | | | Project Grap | hic | |
| Project Number(s): | | | B70076 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | | Annual allocation of fund | ds for miscellaneous pro | | | | | | 1 | |
| Project Type: | Renovation | | | | | | | | 1 | |
| IL Key: | B70076 | As part of the annual CIP | process and throughou | ut the year, a number | of departments | | | | | |
| Project Location: | | request minor changes to | | | | | | | | |
| Countywide | | requirements to be inclu timely completion of the environments. | | | | 0 | | | NTY | A |
| Project and Fiscal History: | | | | | | JAME | 11-11 F | | | |
| | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| General Fund | - | - | - | - | - | - | - | - | | |
| County Funds | - | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | - | 1,110,000 | 1,110,00 |
| Total | _ | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | - | . 1,110,000 | 1,110,00 |
| Project Expenditures | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| and Acquisition | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | - | 1,110,000 | 1,110,00 |
| | 1 | - | - | - | - | - | - | - | - | |
| Consulting Services | = | | | | | | | | | |
| Consulting Services New Construction | - | | - | - | - | - | - | - | · | |
| | - | | | | - | | | | | |

| Dakota | | | | | L BUDGET | | | | | |
|---|---|---|---------------------------------|------------------------|--|------------------|------------------|----------------|---|---|
| Project Title: | | Library | Security Enhancements | | | | | Project Grap | bhic | |
| Project Number(s): | | | B30036 | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | / | | | |
| Target Completion: | | Upgrade card access an | d door configurations in | several libraries to e | enhance the security | | - | | | |
| Project Type: | | both within the building | g and to better delineate | e the areas between p | public use and staff | | | | | |
| JL Key: | B30036 | areas. | | | | 6 | 1 | | 1 | |
| Project Location: | | | | | | | | | | |
| Countywide | | | | | | 0 | | : O U I | ΝΤΥ | 1 |
| Project and Fiscal History: | | | | | | | | | | |
| New project requested for 2019. | | | | | | | | 1 | | |
| | | | | | | | | | | Lan |
| | | | | | | | | | | |
| Project Povonuos | Original Project Estimate | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | |
| | Original Project Estimate | Approved Budget | | | | | | | | Revenues Estimate |
| State | Original Project Estimate | Approved Budget | | | | | | | | Revenues Estimate |
| Project Revenues State Other General Fund | Original Project Estimate | Approved Budget | | | | | | | | Revenues Estimate |
| State Other | Original Project Estimate - - - - - | Approved Budget - - - - | | | | | | | | Revenues Estimate |
| State Other General Fund | Original Project Estimate | Approved Budget - - - - - - | Budget - - - | | | | | | Revenues Estimate - - - - - - - - | Revenues Estimate Change |
| State Other General Fund County Funds | Original Project Estimate Original Project Estimate Original Project Estimate Original Project Estimate | - - - - - | Budget - - - 65,000 | | | | | | Revenues Estimate - - - - - - - 65,000 | Revenues Estimate Change 65,000 |
| State Other General Fund County Funds Total Project Expenditures | - | - - - - - | Budget 65,000 65,000 2019 | Estimate | Estimate - - - - - - - - - - 2021 | Estimate | Estimate | 2023 Beyond | Revenues Estimate - - - - - - - 65,000 - 65,000 | Revenues Estimate Change 65,000 65,000 2019 Project Expenditures |
| State Other General Fund County Funds Total | - | - - - - - | Budget 65,000 65,000 2019 | Estimate | Estimate - - - - - - - - - - 2021 | Estimate | Estimate | 2023 Beyond | Revenues Estimate - - - - - - - 65,000 - 65,000 | Revenues Estimat Change 65,00 65,00 2019 Project Expenditures |

65,000

65,000

65,000

Total

| Dakota | | | | CAPITAL E | | | | | | |
|---|--|----------------------------|------------------------|------------------------|------------------|------------------|--|----------------|--|--|
| Project Title: | | Replace (5) Juvenile Serv | ice Center HVAC Rooft | op Units | | | | Project Graph | nic | |
| Project Number(s): | | B20022 | | | | | | E. | The local division | a trainer and |
| Year of Board Authorization: | 2016 | | | | | | | OTA COUNTY | () · · · · · | |
| Target Completion: | | Replace the five (5) exist | ing HVAC rooftop unit | s serving the Juvenile | Services Center. | | DAN | SERVICES CE | NITER | |
| Project Type: | | The units provide all hea | | | | Sec. 1 | JUVENILE | SERVICES CL | | and the second s |
| IL Key: | B20022 | · | 0. 0 | | | | Contraction of the local division of the loc | 1600 | | |
| Project Location: | | New equipment has low | ver operating cost due | to advances in air co | nditioning and | | N | 1000 | | |
| Project and Fiscal History: Programmed replacement of the five (5) exist | ting HVAC rooftop units for the Juvenile | Services Center was inclu | uded in the 2016-2020 | CIP for replacement i | in 2019. | | | YORK | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| tate | - | - | - | - | - | - | - | - | - | |
| Other | - | _ | - | - | - | - | - | - | - | |
| ieneral Fund | - | - | _ | - | - | - | - | - | - | |
| | | | | 1 | 1 | 1 | 1 | | 1 | 1 |

150,000

150,000

150,000

150,000

-

-

-

2019

Budget

150,000

150,000

150,000

150,000

Approved Budget

-

-

Original Project Estimate

County Funds

Land Acquisition

Modifications/Repairs

Consulting Services

New Construction

Other

Total

Project Expenditures

Total

2020

Estimate

-

-

-

-

2022

Estimate

2021

Estimate

-

-

-

-

-

Beyond

2023

-

-

2023

Estimate

150,000

150,000

150,000

150,000

Total Revised Project

Expenditures Estimate

2019 Project

Expenditures

Estimate Change



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Pro | iect ' | Title | e: |
|-----|--------|-------|----|

Replace Juvenile Services Center 35 & 42 Ton Cooling Units

Project Graphic

| Project Number(s): | | New | |
|------------------------------|-----------------------|---|---------------------------|
| Year of Board Authorization: | 2016 | Project Description: | |
| Target Completion: | 2020 | Replace the existing 1998 35 ton air cooled chiller for the New Chance portion of the | DAKOTA COUNTY |
| Project Type: | Equipment Replacement | Juvenile Services Center with a high efficiency unit. | ILIVENILE SERVICES CENTER |
| IL Key: | New | Replace the original 1998 42 Ton DX air conditioner with a high efficiency unit. This air | JUVENILE SERVICES CELLE |
| Project Location: | | conditioner serves the housing pods of the Juvenile Services Center. | 1600 |
| Juvenile Services Center | | Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability. | |

Project and Fiscal History:

Programmed replacement of the two (2) Juvenile Service Center cooling units was included in the 2016-2020 CIP for replacement in 2020.



| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | 175,000 | - | - | 175,000 | - | - | - | - | 175,000 | - |
| Total | 175,000 | - | - | 175,000 | - | - | - | - | 175,000 | - |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | 170,000 | - | - | 170,000 | - | - | - | - | 170,000 | - |
| Consulting Services | 5,000 | - | - | 5,000 | - | - | - | - | 5,000 | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | 175,000 | - | - | 175,000 | - | - | - | - | 175,000 | - |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| COUNTY- | | | | | | | |
|------------------------------|--|---|------------|--|--|--|--|
| Project Title: | Replace Pneumatic BAS Controls - Pleasant Hill Library | | | | | | |
| Project Number(s): | B30033 | | | | | | |
| Year of Board Authorization: | 2016 | Project Description: | | | | | |
| Target Completion: | 2018 | Replace the existing original 1994 pneumatic building automation system (BAS) with an | T | | | | |
| Project Type: | Equipment Replacement | electronic internet based Alerton electronic system compatible with other County | The second | | | | |
| JL Key: | B30033 | building systems. | | | | | |
| Project Location: | | | | | | | |
| Library - Pleasant Hill | | Utility rebates are available to offset a portion of the cost to upgrade to an electronic system. The long term energy savings come from elimination of the air compressor. | | | | | |



Project Graphic

Project and Fiscal History:

Project to replace existing and original Pleasant Hill Library building automation system (BAS) first appeared in the 2016-2020 CIP for replacement to coincide with the library renovation.



| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | Revenues Estimate |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|-------------------|
| State | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | 150,000 | - | 150,000 | - | - | - | - | - | 150,000 | - |
| Total | 150,000 | - | 150,000 | - | - | - | - | - | 150,000 | - |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | 150,000 | - | 150,000 | - | - | - | - | - | 150,000 | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | 150,000 | - | 150,000 | - | - | - | - | - | 150,000 | - |

| Dakota | 2019 CAPITAL BUDGET and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM | | | | | | | | | | |
|------------------------------|--|---------------------------|---------------------------|-----------------------|--------------------|------------------|------------------|----------------|--|---|--|
| Project Title: | | Adji | ustable Work Stations | | Project Graphic | | | | | | |
| Project Number(s): | | | B70054 | | | | | | | | |
| Year of Board Authorization: | 2017 | Project Description: | | | | | | | | | |
| Target Completion: | 2021 | Programmed phased re | placement of staff statio | nary work surfaces v | vith adjustable | - | | | 1 | | |
| Project Type: | Renovation | surfaces at all County fa | cilities. 100 workstation | s have already been u | upgraded. | | | | 1 | | |
| JL Key: | B70054 | | | | | | | 100 | on1 | 1 | |
| Project Location: | | The County has adopted | d an Employee Wellness | Program that promo | tes staff movement | | | | | E L | |
| Project and Fiscal History: | was originally approved in 2017-2021 CIP for implementation over 5 year period from 2017 through 2021. Project estimate remains unchanged from | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estima Change | |
| General Fund | - | - | - | - | - | - | - | - | - | | |
| County Funds | 2,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | - | - | 1,600,000 | (400,00 | |
| Total | 2,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | _ | - | 1,600,000 | (400,00 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | |
| Consulting Services | - | - | - | - | - | - | - | - | - | | |
| New Construction | - | - | - | - | - | - | - | - | - | | |
| Other | 2,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | - | - | 1,600,000 | (400,0 | |
| Total | 2,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | - | - | 1,600,000 | (400,00 | |



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Roof Replacement Program **Project Graphic** Project Title: Project Number(s): New Year of Board Authorization: 2018 Project Description: 2021 Target Completion: Replace roof membrane at the following County buildings: Project Type: Maintenance & Repair JL Key: New 2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old Project Location: (Vehicle Maintenance) Countywide 2021 Extension Facility \$348,500 21,700 sf - 2 sections, 20 and 22 years С 0 UN т old 2021 Juvenile Services Building \$450,000 24,000 sf - 23 years old (1998 section) 2022 Farmington Library \$315,000 17,500 sf - 18 years old 2023 Inver Glen Library \$120,000 6,700 sf - 24 years old 2023 Heritage Library \$252,000 14,000 sf - 24 years old To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties. Project and Fiscal History: To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties. The Empire Transportation Facility roofing project for 2019 was moved to the Empire MFOS project for 2019.

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| General Fund | - | - | - | - Estimate | - Estimate | - Estimate | - | - 2023 | - | |
| County Funds | - | 95,500 | - | 893,000 | 798,500 | 315,000 | 372,000 | - | 2,474,000 | 2,474,000 |
| Total | - | 95,500 | - | 893,000 | 798,500 | 315,000 | 372,000 | - | 2,474,000 | 2,474,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | 85,950 | - | 803,700 | 718,650 | 283,500 | 334,800 | - | 2,226,600 | 2,226,600 |
| Consulting Services | - | 9,550 | - | 89,300 | 79,850 | 31,500 | 37,200 | - | 247,400 | 247,400 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | 95,500 | - | 893,000 | 798,500 | 315,000 | 372,000 | - | 2,474,000 | 2,474,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|--|------------------------------|--|---------------------------|--------------------|--------------------|------------------|-----------------------------|----------------|--|---|
| Project Title: | | Galax | ie Library Renovation | | | | | Project Graph | nic | |
| Project Number(s): | | | B30031 | | | 1- Carro | - 12-12 | | The first | A wat 1/ |
| Year of Board Authorization: | | Project Description: | | | | CAR C | - KK | A Mat | The Martin | WELL ALL |
| Target Completion: | 2019 | Renovation of the Galaxie | e Library in Apple Valley | . An independent | space needs | | | | | C LA TOT |
| Project Type: | Renovation | assessment was complet | ed in 2016 to determine | e project scope an | d estimated costs. | | A CARLON | | | X |
| JL Key: | B30031 | The building is 30,084 squ | uare feet. | | | | / E | | | |
| Project Location: | | | | | | | and the state of the second | <u>I B R</u> | ARY | |
| | | This project is intended to areas in the building. | | | | L | | | | |
| Project and Fiscal History: | | | | | | 11 | Audiovisual | THUP | | 1 |
| Design and renovation costs of \$3,810,000 wer | , | | | | | | | | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| General Fund | _ | | | Lotiniate | | Lotinute | | | - | |
| County Funds | 3,810,000 | 5,060,000 | 340,000 | | | - | - | - | 5,400,000 | 1,590,000 |
| | | | | | | | | | | |
| Total | 3,810,000 | 5,060,000 | 340,000 | | | - | - | - | 5,400,000 | 1,590,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | | - | - | - | - | - | - |
| Modifications/Repairs | 3,250,000 | 4,700,000 | 315,000 | | | - | - | - | 5,015,000 | 1,765,000 |
| Consulting Services | 300,000 | 360,000 | 25,000 | | | - | - | - | 385,000 | 85,000 |
| New Construction | - | - | - | | | - | - | - | - | - |
| Other | 260,000 | | | | - | - | - | - | - | (260,000) |
| | | 5 000 000 | 240,000 | | | | | | E 400.000 | |
| Total | 3,810,000 | 5,060,000 | 340,000 | | | - | - | - | 5,400,000 | 1,590,000 |

| Dakota | | | and 2019 | - 2023 CAPITAL IMI | LBUDGE | | | | | |
|------------------------------|------------------------------|--------------------------|----------------------------|---------------------|------------------|------------------|-------------------------|----------------|--|---|
| Project Title: | | Recycling Ce | enter Site / Preliminary D | Design | | | | Project Grap | hic | |
| Project Number(s): | | | B70049 | | | 1000 | | | | |
| Year of Board Authorization: | - | Project Description: | | | | | $\mathbf{n} \mathbf{c}$ | 12. | | |
| Target Completion: | 2019 | Design and build a new i | recycling center or purch | nase other property | to be renovated. | | | | | |
| Project Type: | | A needs assessment stu | dy was completed in 201 | L7. | | | | WIL 100 A | | |
| JL Key: | B70049 | | | | | | | NAV C | | |
| Project Location: | | | | | | | | | and the second | |
| Recycling Zone | | | | | | | Z | 5 | clii ne | - 3 |
| Project and Fiscal History: | | | | | | | Stars Trill | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| State | | | 864,424 | Estimate | Estimate | Estimate | Estimate | 2025 | - 864,424 | 864,424 |
| Other | - | - | 004,424 | - | - | - | - | | 004,424 | 004,424 |
| Environmental Legacy Fund | | | 1,135,576 | | | | | | 1,135,576 | 1,135,576 |
| County Funds | 2,300,000 | 300,000 | | _ | | | _ | | - 300,000 | (2,000,000) |
| Total | 2,300,000 | 300,000 | 2,000,000 | | - | - | - | - | - 2,300,000 | - |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | 2,000,000 | - | 2,000,000 | - | - | - | - | - | 2,000,000 | - |
| Consulting Services | 300,000 | 300,000 | - | - | - | - | - | - | 300,000 | - |
| New Construction | - | | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | 2,300,000 | 300,000 | 2,000,000 | - | - | - | - | - | 2,300,000 | - |

| COUNTY | | | | | L BUDGE | | | | | |
|--|---|--|---|---|------------------------------|---|---|----------------|---|--|
| Project Title: | | Parking | g Lots LED Conversion | | | | | Project Grap | hic | |
| Project Number(s): | | | B70055 | | | | | | | |
| Year of Board Authorization: | | Project Description: | | | | Ť. | / | | | |
| Target Completion: | 2020 | Convert existing parking lo | ot lighting from metal | halide to light emitti | ing diode (LED) |] | 1 | S | A | 1 |
| Project Type: | Renovation | technology at: | | | | | | | | |
| JL Key: | B70055 | | | | | | | | V | |
| Project Location: | | Empire Transportation | 2019 \$110,000 | | | | | | h al | |
| Countywide | | Northern Service Center | 2019 \$ 98,000 | | | | | L | 200 | 67 |
| | | To reduce energy consum decrease annual maintena nighttime use of County fa without washing into adja | ance costs while provi acilities. LED lamps pr | ding continuous light | ting for safe | | | 1 U O I | NTY | |
| Project and Fiscal History: Project was initially included in the 2017-2021 | L CIP for transition over four | vears. This request repres | conta the balance of th | | | | the second | See. | | } |
| - | | | | | | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | | Approved Budget | | 2020 | | | | | Total Revised Project Revenues Estimate | Revenues Estimate |
| Project Revenues | Original Project | | 2019 | | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | | |
| Project Revenues State | Original Project | | 2019 | 2020 | | | | | | Revenues Estimate |
| Project Revenues State General Fund | Original Project Estimate - | Approved Budget | 2019 Budget - | 2020 | | | | | Revenues Estimate | Revenues Estimate Change |
| Project Revenues State | Original Project | | 2019 | 2020 | | | | | | Revenues Estimate Change |
| Project Revenues State General Fund | Original Project Estimate - | Approved Budget | 2019 Budget - | 2020 | | | | | Revenues Estimate | Revenues Estimate Change - - - (30,000 |
| Project Revenues State General Fund County Funds | Original Project Estimate - - 451,000 | Approved Budget | 2019 Budget | 2020 Estimate - - - 2020 | Estimate | Estimate - - - - - 2022 | Estimate - - - - - 2023 | | Revenues Estimate 421,000 | Revenues Estimate Change - (30,000) (30,000) (30,000) 2019 Project Expenditures |
| Project Revenues State General Fund County Funds Total Project Expenditures | Original Project Estimate - - - 451,000 451,000 Original Project | Approved Budget 213,000 213,000 | 2019 Budget - - 208,000 208,000 | 2020 Estimate - - - - | Estimate - - - - | Estimate - - - - | Estimate - - - - | 2023 | Revenues Estimate - - 421,000 421,000 Total Revised Project | Revenues Estimate Change - - (30,000 (30,000 (30,000) 2019 Project |
| Project Revenues State General Fund County Funds Total | Original Project Estimate - - - 451,000 451,000 Original Project | Approved Budget 213,000 213,000 | 2019 Budget | 2020 Estimate - - - 2020 | Estimate | Estimate - - - - - 2022 | Estimate - - - - - 2023 | 2023 | Revenues Estimate - - 421,000 421,000 Total Revised Project | Revenues Estimate Change (30,000 (30,000 (30,000 2019 Project Expenditures |

| | | | 201 | | L BUDGET | r | | | | |
|--|--|---|--|---|--|---|---|----------------|---|---|
| Lakola | | | | | ROVEMENT PROGRAM | | | | | |
| Project Title: | | Countywide C | Office Space Reconfigur | | | | | Project Grapl | hic | |
| Project Number(s): | | | B70056 | | | | | | | |
| ear of Board Authorization: | 2017 | Project Description: | | | | | | 7 | | |
| arget Completion: | 2020 | Reconfigure systems furn | iture (office partitions) | to new space standa | rds to | | - | | | 1 |
| roject Type: | Renovation | accommodate new or rel | ocated County staff in | all County office space | e areas. This | | | | | |
| L Key: | B70056 | includes adding system co | omponents where need | ded. | | | | | | |
| Project Location: | | 0,1 | | | | | | 100 | and | 1 |
| ountywide | | The purpose of this work grows and to defer major | | | ce as the County | 0 | | 117 | | |
| | | | office construction for | as long as possible. | | | C | OUN | лтү <mark>—</mark> | |
| | | included space for approx relocated, systems furniti | | | | | 35K | Sh | | 3 |
| roject was introduced in 2017-2021 CIP and co | | | 019 of \$200,000 for ad | ditional planned scop | e. | | | | | |
| Project and Fiscal History: Project was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations pe | | y. One time increase for 20 | | | | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| roject was introduced in 2017-2021 CIP and co | er year = \$450,000 annually | | 019 of \$200,000 for ad | ditional planned scop | e. 2021 | | | | Total Revised Project Revenues Estimate | Revenues Estim |
| oject was introduced in 2017-2021 CIP and co orkstation for 10% of all staff workstations pe Project Revenues | er year = \$450,000 annually Original Project | y. One time increase for 20 | 019 of \$200,000 for ad | ditional planned scop | e. | 2022 Estimate | 2023 Estimate | Beyond 2023 | - | - |
| roject was introduced in 2017-2021 CIP and co orkstation for 10% of all staff workstations pe Project Revenues eneral Fund | er year = \$450,000 annually Original Project Estimate - | y. One time increase for 20 Approved Budget - | 2019 of \$200,000 for adv 2019 Budget - | ditional planned scop 2020 Estimate - | e. 2021 Estimate - | Estimate - | Estimate - | | Revenues Estimate | Revenues Estim Change |
| roject was introduced in 2017-2021 CIP and co orkstation for 10% of all staff workstations pe Project Revenues eneral Fund | er year = \$450,000 annually Original Project | y. One time increase for 20 | 019 of \$200,000 for ad | ditional planned scop | e. 2021 | | | | - | Revenues Estim Change |
| roject was introduced in 2017-2021 CIP and co orkstation for 10% of all staff workstations pe Project Revenues eneral Fund | er year = \$450,000 annually Original Project Estimate - | y. One time increase for 20 Approved Budget - | 2019 of \$200,000 for adv 2019 Budget - | ditional planned scop 2020 Estimate - | e. 2021 Estimate - | Estimate - | Estimate - | | Revenues Estimate | Revenues Estim Change 2,640 |
| roject was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations pe Project Revenues General Fund ounty Funds | er year = \$450,000 annually Original Project Estimate - 445,000 | Approved Budget | 2019 of \$200,000 for add 2019 Budget | 2020 Estimate - 450,000 2020 | e. 2021 Estimate - 450,000 | Estimate - 450,000 | Estimate - 450,000 | | Revenues Estimate | Revenues Estim Change 2,640 2,640 2019 Project Expenditure: |
| roject was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations pe Project Revenues eneral Fund ounty Funds Total Project Expenditures | er year = \$450,000 annually Original Project Estimate 445,000 445,000 Original Project | Approved Budget 635,000 | 2019 of \$200,000 for adv 2019 Budget - 650,000 650,000 | 2020 Estimate 450,000 450,000 | e. 2021 Estimate - 450,000 450,000 | Estimate | Estimate | 2023 | Revenues Estimate 3,085,000 3,085,000 Total Revised Project | Revenues Estim Change 2,640 2,640 2019 Project Expenditure: |
| roject was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations pe Project Revenues General Fund ounty Funds Total Project Expenditures and Acquisition | er year = \$450,000 annually Original Project Estimate 445,000 445,000 Original Project | Approved Budget 635,000 | 2019 of \$200,000 for add 2019 Budget | 2020 Estimate - 450,000 2020 | e. 2021 Estimate - 450,000 450,000 | Estimate | Estimate | 2023 | Revenues Estimate 3,085,000 3,085,000 Total Revised Project | Revenues Estim |
| roject was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations per Project Revenues General Fund ounty Funds Total Project Expenditures and Acquisition Modifications/Repairs | er year = \$450,000 annually Original Project Estimate 445,000 445,000 Original Project Estimate | Approved Budget Approved Budget Approved Budget Approved Budget | 2019 of \$200,000 for add 2019 Budget - 650,000 650,000 2019 Budget - | 2020 Estimate - 450,000 2020 Estimate - - - - - - - - - - - - - | e. 2021 Estimate - 450,000 450,000 2021 Estimate - - | Estimate - 450,000 450,000 2022 Estimate - | Estimate - 450,000 450,000 2023 Estimate - | 2023 | Revenues Estimate 3,085,000 3,085,000 Total Revised Project Expenditures Estimate | Revenues Estim Change 2,640 2,640 2019 Project Expenditures Estimate Chan |
| roject was introduced in 2017-2021 CIP and co vorkstation for 10% of all staff workstations pe Project Revenues General Fund ounty Funds Total Project Expenditures and Acquisition | er year = \$450,000 annually Original Project Estimate | Approved Budget - 605,000 | 2019 of \$200,000 for add 2019 Budget - 650,000 650,000 2019 Budget - 625,000 | ditional planned scop | e. 2021 Estimate 450,000 450,000 2021 Estimate - 425,000 | Estimate - 450,000 450,000 2022 Estimate - 425,000 | Estimate - 450,000 450,000 2023 Estimate - 425,000 | 2023 | Revenues Estimate 3,085,000 3,085,000 Total Revised Project Expenditures Estimate 2,930,000 | Revenues Estim Change 2,640 2,640 2019 Project Expenditure Estimate Chan 2,505 |

450,000

450,000

450,000

3,085,000

2,640,000

450,000

Total

445,000

635,000

650,000

| Lakoja | | | | | BUDGET | | | | | |
|---|--|---------------------------|----------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------|--|---|
| Project Title: | | Speci | al Assessments | | | | | Project Grapl | hic | |
| Project Number(s): | | | B70073 | | | - | | - | | |
| Year of Board Authorization: | 2017 | Project Description: | | | | | | | | |
| Target Completion: | | Special Assessments for i | mprovements to Count | y property provided l | by cities or towns. | | - | | A | 1 |
| Project Type: | Other/Miscellaneous | | | | | | | | 11 | |
| IL Key: | B70073 | Various improvements ha | ave been completed and | d are being charged b | back to the County. | | | | | |
| Project Location: | | Improvements increase t | he asset value of Count | y property. Repayme | ent of special | | | | 10 - 1 | |
| Countywide | | assessments is required. | | | | 0 | | OUN | ΝΤΥ | 1 |
| Project and Fiscal History: | | | | | | | | | _ | _ |
| | | | | | | | | | | |
| | | | | | | | P | | | |
| Project Poyonues | Original Project Ectimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | |
| itate | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estim |
| tate Dther | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estim |
| tate Dther | Original Project Estimate | - | Budget - - - - | Estimate - - - | | Estimate - - - | Estimate - - - | | Revenues Estimate | Revenues Estim |
| itate Dther General Fund | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estim |
| Project Revenues State Other General Fund County Funds Total | Original Project Estimate | - | Budget - - - - | Estimate - - - | Estimate - - | Estimate - - - | Estimate - - - | | Revenues Estimate | Revenues Estin Change |
| State Other General Fund County Funds | Original Project Estimate Contemporate Conte | | Budget 20,000 20,000 2019 | Estimate - - - 20,000 | Estimate - - - 20,000 | Estimate - - - 20,000 | Estimate - - - 20,000 | | Revenues Estimate | Revenues Estir Change 120 120 2019 Project Expenditure |
| tate ther teneral Fund ounty Funds Total Project Expenditures | | | Budget 20,000 20,000 | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estin Change |
| tate Other General Fund County Funds Total Project Expenditures and Acquisition | | | Budget 20,000 20,000 2019 | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estir Change 120 120 2019 Project Expenditure |
| tate Other General Fund County Funds Total | | | Budget 20,000 20,000 2019 | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estir Change 120 120 2019 Project Expenditure |

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| - C O U | NTY |

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | and 2019 - 2023 CAPITAL INPROVEMENT PROGRAM |
|------------------------------|---------------------|---|
| Project Title: | | Storm Water Improvements |
| Project Number(s): | | B70074 |
| Year of Board Authorization: | 2017 | Project Description: |
| Target Completion: | | Implementation of the MS4 Storm Water Management Plan. Storm water management |
| Project Type: | Other/Miscellaneous | improvements are proposed for most County buildings. The Plan is to be implemented |
| JL Key: | B70074 | over 6 to 10 years. |
| Project Location: | | Erosion control emphasis was added to this program in 2014. |
| Countywide | | |
| | | Storm water improvements reduce pollution and damage caused by pavement runoff at |
| | | County facilities. Specific improvements vary by building site. Types of improvements |
| | | include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous |
| | | pavements, native plantings, dry wells and cisterns |
| | | |

Project and Fiscal History: Ongoing annual allocation.



Project Graphic

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 150,000 | 150,000 |
| Total | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 150,000 | 150,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 150,000 | 150,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | _ | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 150,000 | 150,000 |

| Dakota | | | | CAPITAL | | | | | | |
|---|---------------------------|--------------------------|--|--|---------------------------------------|----------|----------|---------------|--|-----------------------------|
| Project Title: | | Parking I | Lots Seal & Repair | 023 CAPITAL INIPROV | | | | Project Graph | ic | |
| Project Number(s): | | | B70040 | | | | | | | |
| ear of Board Authorization: | 2017 | Project Description: | 270010 | | | | - | - | | |
| arget Completion: | | Parking lots pavement pr | eservation projects are | determined based on | surface conditions | | | | | - |
| Project Type: | Maintenance & Repair | and impact on operating | | | | | | | 1 | |
| L Key: | B70040 | treatments, and mill and | overlays is evaluated a | nnually on 17 facility lo | ots for a total of | | | | £1 | |
| Project Location: | | 206,000 square yards of | bituminous pavement. | | | | | | | |
| ountywide | | | | | | | | - | h al | |
| Project and Fiscal History: Dingoing pavement management program c Northern Service Center - Rehab, Mill and O Extension Building - Mill and Overlay Lot Robert Trail Library - Surface Treatment 2021 Estimate \$112,000 2022 Estimate \$112,000 | | ortation Department. | - Rehab, Mill and Overla 2019 \$9,500 ace Treatment 201 - Rehab, Mill and Overla and Overlay Lot 202 | ay West Lot 2019 9 \$6,000 ay East Lot 2020 20 \$46,000 | 5,000 (post \$125,000 \$125,000 | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Proje Revenues Esti |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| ounty Funds | - | 132,000 | 226,500 | 179,000 | 112,000 | 112,000 | 112,000 | - | 873,500 | 87 |
| | | | | | | | | | | |
| Total | - | 132,000 | 226,500 | 179,000 | 112,000 | 112,000 | 112,000 | - | 873,500 | 87 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Proje |
| Project Expenditures | Original Project Estimate | Approved Budget | | | | | | ,• | Total Revised Project | Expenditur |
| | 5 | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Cha |
| and Acquisition | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | 132,000 | 226,500 | 179,000 | 112,000 | 112,000 | 112,000 | - | 873,500 | 87 |
| | | | | | | | | | | |
| Total | | 132,000 | 226,500 | 179.000 | 112.000 | 112.000 | 112.000 | _ | 873.500 | 87 |

| C O U N T Y | | | | CAPITAL | BUDGET | | | | | |
|---|---------------------------|---------------------------|---|--------------------|-------------------------|-------------------------|------------------------|----------------|--|--|
| Project Title: | | Juvenile Service C | enter Laundry Upgrade | ! | | | | Project Grap | hic | |
| Project Number(s): | | E | 320023 | | | CARLES SEL | <i>x</i> . | | | - AND THE PARTY OF |
| Year of Board Authorization: | 2018 | Project Description: | | | | | 5° | | V Total | |
| Target Completion: | 2019 | Replacing the existing Ju | | | | | DA | KOTA COUNT | | |
| Project Type: | Equipment Replacement | commercial grade washe | | | | A COMPANY OF THE | The ALL DIN TO MENTING | E SERVICES C | ENTER | and the second second |
| JL Key: | B20023 | operations. The project i | | | | a set in the | JUVEINIL | L SERVICES | | |
| Project Location: | | with renovation of the s | pace to accommodate t | he commercial grad | de equipment, water, | | | 1600 | | |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | 1.00- | | | |
| | | | | | | | | | | ~~~~ |
| | | | | | | | | | | |
| Proiect Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | Revenues Estimate |
| - | Original Project Estimate | Approved Budget | | | | - | | | | - |
| General Fund | Original Project Estimate | Approved Budget | | | | - | | | | Revenues Estimate |
| Project Revenues General Fund County Funds Total | Original Project Estimate | Approved Budget | Budget | | | - | | | Revenues Estimate | Revenues Estimate Change |
| General Fund County Funds | Original Project Estimate | Approved Budget | Budget - - 31,000 - 31,000 | Estimate - - | Estimate - - - | Estimate - - - | Estimate - - | 2023 | Revenues Estimate - - - 31,000 | Revenues Estimate Change 31,000 31,000 |
| General Fund County Funds | Original Project Estimate | Approved Budget | Budget | | | - | | | Revenues Estimate - - - 31,000 | Revenues Estimate Change 31,000 |
| General Fund County Funds Total Project Expenditures | | | Budget - - 31,000 - 31,000 | Estimate | Estimate | Estimate - | Estimate | 2023 | Revenues Estimate - - - 31,000 - 31,000 | Revenues Estimate Change 31,000 31,000 2019 Project Expenditures |
| General Fund County Funds Total | | | Budget | Estimate | Estimate | Estimate - | Estimate | 2023 | Revenues Estimate - | Revenues Estimate Change 31,000 31,000 2019 Project Expenditures Estimate Change |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | | Budget | Estimate | Estimate | Estimate - | Estimate | 2023 | Revenues Estimate - - - 31,000 - 31,000 | Revenues Estimate Change 31,000 2019 Project Expenditures Estimate Change 26,000 |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | Budget | Estimate | Estimate | Estimate - | Estimate | 2023 | Revenues Estimate Anticipation Anticipation <td>Revenues Estimate Change 31,000 2019 Project Expenditures Estimate Change 26,000</td> | Revenues Estimate Change 31,000 2019 Project Expenditures Estimate Change 26,000 |
| General Fund County Funds Total Project Expenditures Land Acquisition | | | Budget | Estimate | Estimate | Estimate - | Estimate | 2023 | Revenues Estimate Anticipation Anticipation <td>Revenues Estimate Change 31,000 31,000 2019 Project Expenditures</td> | Revenues Estimate Change 31,000 31,000 2019 Project Expenditures |

| Dakota | | | | CAPITAL | | | | | | |
|---|---------------------------|--|-------------------------|-------------------------|--|--|---|----------------|---|---|
| Project Title: | | Programmed Secu | urity Camera Replaceme | | | | | Project Grapl | hic | |
| roject Number(s): | | | New | | | | | | | |
| ear of Board Authorization: | 2018 | Project Description: | - | | | | | | | |
| arget Completion: | 2021 | Security camera program | nmed replacement bas | ed on useful life of te | en years. After the | | - | | A | 1 |
| roject Type: | Equipment Replacement | useful life of the camera | | | | | | | 11 | |
| L Key: | New | time the camera's viewi | | | | () | 1 | | | |
| Project Location: | | diminishing the value of | | | | | | | 10 1 | - |
| Countywide | | replaces the 2011 mode | I year cameras (119 tot | tal). | | 0 | | OUN | NTY | A |
| Project and Fiscal History: | | | | | | | | | | |
| | | | | | | | | 222222 | | ┉╨┈┰┶╍╺┹┧ ╴┑ |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimation |
| | Original Project Estimate | Approved Budget | | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | - | |
| tate | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estima |
| tate | Original Project Estimate | Approved Budget - - | | | | | | | - | Revenues Estima |
| tate Dther jeneral Fund | Original Project Estimate | Approved Budget - - - - | | | | | | | - | Revenues Estima Change |
| itate Dther General Fund | Original Project Estimate | Approved Budget - - - - - - | | | Estimate - - - | | | | Revenues Estimate | Revenues Estim Change |
| State Other General Fund County Funds | Original Project Estimate | Approved Budget - - - - - - - - - - - | | | Estimate - - - 187,000 | | | | Revenues Estimate | Revenues Estim Change 187, 187, 2019 Project Expenditures |
| tate ther eneral Fund ounty Funds Total Project Expenditures | | | Budget | Estimate | Estimate - - - 187,000 187,000 2021 | Estimate - - - - - - 2022 | Estimate - - - - - - - 2023 | 2023 | Revenues Estimate - - - 187,000 187,000 Total Revised Project | Revenues Estim Change 187 187 2019 Project Expenditures |
| tate other ieneral Fund iounty Funds Total Project Expenditures and Acquisition | | | Budget | Estimate | Estimate - - - 187,000 187,000 2021 | Estimate - - - - - - 2022 | Estimate - - - - - - - 2023 | 2023 | Revenues Estimate - - - 187,000 187,000 Total Revised Project | Revenues Estim Change 187 187 2019 Project |
| tate ther ieneral Fund ounty Funds Total Project Expenditures and Acquisition Addifications/Repairs | | | Budget | Estimate | Estimate - - - 187,000 187,000 2021 Estimate - | Estimate - - - - - - 2022 | Estimate - - - - - - - 2023 | 2023 | Revenues Estimate | Revenues Estim Change 187 2019 Project Expenditures Estimate Chan |
| tate Other Seneral Fund Sounty Funds Total | | | Budget | Estimate | Estimate - - - 187,000 187,000 2021 Estimate - | Estimate - - - - - - 2022 | Estimate - - - - - - - 2023 | 2023 | Revenues Estimate | Revenues Estim Change 187, 2019 Project Expenditures Estimate Chan |
| tate Other Seneral Fund County Funds Total Project Expenditures and Acquisition Addifications/Repairs Consulting Services | | | Budget | Estimate | Estimate - - - 187,000 187,000 2021 Estimate - | Estimate - - - - - - 2022 | Estimate - - - - - - - 2023 | 2023 | Revenues Estimate | Revenues Estim Change 187, 2019 Project Expenditures Estimate Chan |

| B A I | | | 2010 | | | | | | | |
|--|---|---------------------------|--------------------------|------------------------|------------------|-------------------|-----------------------|----------------|--|---|
| Dakota | | | | CAPITAL I | | | | | | |
| COUNTY | | | | 023 CAPITAL IMPROV | EMENT PROGRAM | | | | | |
| Project Title: | Ju | dicial and Administration | n Center Railing Code N | lodifications | | | | Project Graph | nic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | 100 C | | |
| Target Completion: | 2018 | The Judicial and Admini | stration Center public s | stairway and balcony r | ailings to not | | | | | |
| Project Type: | Other/Miscellaneous | comply with current AD | | | | | A REAL PROPERTY AND | | | |
| JL Key: | New | and/or modifications to | | | | | al a High and the lit | | | |
| Project Location: | | | | | | The second second | 1500 DAKOTA COUNTY | No. | | |
| Project and Fiscal History: Project requested in 2018-2022 CIP. Deferred | l work until 2020 to allow for better u | nderstanding of new AD/ | A rules upon completion | n of Countywide ADA a | assessment. | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| State | _ | _ | _ | Lotinate | Lotinate | Lotinate | Lotinate | | _ | Change |
| Other | - | _ | _ | _ | - | - | - | - | - | |
| General Fund | - | _ | - | _ | _ | _ | - | - | - | - |
| County Funds | - | _ | - | 450,000 | - | - | - | - | 450,000 | 450,000 |
| Total | - | - | - | 450,000 | - | - | - | - | 450,000 | 450,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | 405,000 | - | - | - | - | 405,000 | 405,000 |
| Consulting Services | - | - | - | 45,000 | - | - | - | - | 45,000 | 45,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | _ | 450,000 | - | - | - | - | 450,000 | 450,000 |

| Dakota | | | and 2019 - 20 | CAPITAL E | | | | | | |
|---|---|--|----------------------------------|-----------------------------------|------------------|--|---|---|---|--|
| Project Title: | Countywi | ide Exterior Wayfinding Sig | gnage Design and Stra | tegic Replacement | | | | Project Graph | nic | |
| Project Number(s): | | В | 370065 | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2018 | Exterior wayfinding and o | | | | | | | 1 | |
| Project Type: | Other/Miscellaneous | and needs updating for a | | | | | 1 | | | |
| JL Key: | B70065 | Center/Galaxie Library ha | | | | | | | 10 -1 | |
| Project Location: Countywide | | signage that is legible and replacement to coincide | | | | | | | 201 | |
| | | preferred. | | | | | | | м т ч 📕 | N |
| Project and Fiscal History: | | | | | | | | | | 2 |
| New project requested for 2018. | | | | | | → Exit | | | | 2 |
| | | | | | | Cane | pr/Outpatient Parking Entrance er Center cians Office Building | | | |
| | | | | | | Cane | chtrance | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | Cane | er Center | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| Project Revenues State | Original Project Estimate | Approved Budget | | | | 2022 | zer Center cians Office Building 2023 | | - | Revenues Estimate |
| - | Original Project Estimate | Approved Budget | | | | 2022 | zer Center cians Office Building 2023 | | - | Revenues Estimate |
| State | Original Project Estimate | | Budget - - - | | | 2022 | zer Center cians Office Building 2023 | | - | Revenues Estimate |
| State Other | Original Project Estimate | Approved Budget | | | | 2022 | zer Center cians Office Building 2023 | | - | Revenues Estimate |
| State Other General Fund | Original Project Estimate | | Budget - - - | Estimate - - - | | 2022 | zer Center cians Office Building 2023 | | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |
| State Other General Fund County Funds Total Project Expenditures | Original Project Estimate Original Project Estimate Original Project Estimate Original Project Estimate | | Budget | Estimate - - - 55,000 | | 2022 | zer Center cians Office Building 2023 | | Revenues Estimate | Revenues Estimate Change - - - |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition | | | Budget 55,000 55,000 2019 Budget | Estimate | Estimate | 2022 Estimate - - - - 2022 | Estimate | 2023 - - - - - - - - - - - - - - - | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimate Change |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | | Budget 55,000 55,000 2019 | Estimate 55,000 55,000 2020 | Estimate | 2022 Estimate - - - - 2022 | Estimate | 2023 - - - - - - - - - - - - - - - | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate 162,000 | Revenues Estimate Change |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | Budget 55,000 55,000 2019 Budget | Estimate | Estimate | 2022 Estimate - - - - 2022 | Estimate | 2023 - - - - - - - - - - - - - - - | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimate Change 10000 180,000 180,000 2019 Project Expenditures Estimate Change |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | | Budget 55,000 55,000 2019 Budget | Estimate | Estimate | 2022 Estimate - - - - 2022 | Estimate | 2023 - - - - - - - - - - - - - - - | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate 162,000 | Revenues Estimate Change 180,000 180,000 2019 Project Expenditures Estimate Change 162,000 |

| Lakala | | | | CAPITAL I | | | | | | |
|---|--|---|----------------------------------|---|--|--|---|--|---|--|
| Project Title: | | Judicial Center Pu | ublic Restrooms Renovat | | EWENT PROGRAM | | | Project Graph | nic | |
| Project Number(s): | | | B10061 | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | 510001 | | | and the second sec | | | | |
| Target Completion: | | The four public restroom | ns (main and upper floor | rs) in the Judicial Cente | er are original from | | | | | |
| Project Type: | | the building construction | | | | - | | | | 1560 |
| IL Key: | | tile, partitions, fixtures, o | | | | United States | the state of the state of the | A States | | DANDIA COUNTY |
| Project Location: | | a single stall family/all ge | | | | | | | | JUDICIAL CENTER |
| Judicial Center | | | | | | | | | | |
| Project and Fiscal History: | | <u> </u> | | | | | | | | |
| | | | | | | | | | | Lan |
| | | | | | | | <u>5</u> . ∾ | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | MEN Beyond 2023 | Total Revised Project Revenues Estimate | |
| - | Original Project Estimate | Approved Budget | | | | 2022 | 2023 | Beyond | | - |
| State | Original Project Estimate | Approved Budget | | | | 2022 | 2023 | Beyond | | Revenues Estima |
| State | Original Project Estimate | Approved Budget | | | | 2022 | 2023 | Beyond | | Revenues Estima |
| State Other General Fund | Original Project Estimate - - - - - | Approved Budget - - - - | | | | 2022 | 2023 | Beyond | | Revenues Estima Change |
| State Other General Fund | Original Project Estimate | Approved Budget - - - - - | Budget - - - - | Estimate - - - | | 2022 | 2023 | Beyond | Revenues Estimate | Revenues Estima Change 403,2 |
| State Other General Fund County Funds | Original Project Estimate | Approved Budget - - - - - - - | Budget 43,200 | Estimate - - - 360,000 | | 2022 | 2023 | Beyond 2023 - - - - - - | Revenues Estimate - - - - 403,200 | Revenues Estima Change 403,2 |
| State Other General Fund County Funds | Original Project Estimate | Approved Budget | Budget 43,200 43,200 2019 | Estimate - - - 360,000 360,000 | Estimate - - - - - | 2022 Estimate - - - - - | 2023 Estimate - - - - - | Beyond | Revenues Estimate - - - - - - - - - - - - - - - - 403,200 | Revenues Estima Change 403,2 403,2 2019 Project Expenditures |
| State Other General Fund County Funds Total Project Expenditures | | | Budget 43,200 43,200 | Estimate | Estimate - - - - - - 2021 | 2022 Estimate - - - - - - - - - 2022 | 2023 Estimate | Beyond 2023 - - - - - - - - - - - - - - | Revenues Estimate - - - - 403,200 403,200 Total Revised Project | Revenues Estimat Change 403,2 403,2 2019 Project Expenditures |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition | | | Budget 43,200 43,200 2019 | Estimate | Estimate - - - - - - 2021 | 2022 Estimate - - - - - - - - - 2022 | 2023 Estimate | Beyond 2023 - - - - - - - - - - - - - - | Revenues Estimate - - - - 403,200 403,200 Total Revised Project | Revenues Estimat Change 403,20 403,20 2019 Project Expenditures Estimate Change |
| itate Other General Fund County Funds Total Project Expenditures and Acquisition Modifications/Repairs | | | Budget 43,200 43,200 2019 Budget | Estimate 360,000 360,000 2020 Estimate - | Estimate - - - - - - 2021 | 2022 Estimate - - - - - - - - - 2022 | 2023 Estimate | Beyond 2023 - - - - - - - - - - - - - - | Revenues Estimate | Revenues Estima Change 403,2 403,2 2019 Project Expenditures Estimate Change 360,0 |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | Budget 43,200 43,200 2019 | Estimate 360,000 360,000 2020 Estimate - | Estimate - - - - - - 2021 | 2022 Estimate - - - - - - - - - 2022 | 2023 Estimate | Beyond 2023 - - - - - - - - - - - - - - | Revenues Estimate - - - 403,200 403,200 403,200 Total Revised Project Expenditures Estimate - | Revenues Estima Change 403,2 403,2 2019 Project Expenditures Estimate Change 360,0 |
| State Other General Fund County Funds Total | | | Budget 43,200 43,200 2019 Budget | Estimate 360,000 360,000 2020 Estimate - | Estimate - - - - - - 2021 | 2022 Estimate - - - - - - - - - 2022 | 2023 Estimate | Beyond 2023 - - - - - - - - - - - - - - | Revenues Estimate | Revenues Estimat Change 403,2 403,2 2019 Project Expenditures Estimate Change 360,0 |

| Dakota | | | | CAPITAL | | | | | | |
|---|---|----------------------------|------------------------------------|---|-------------------|--|--|--|--|--|
| Project Title: | L | aw Enforcement Center H | | | | | | Project Graph | nic | |
| Project Number(s): | | | B20016 | | | State of the second | and the second second | CHARLES AND A LOCAL | No. of Concession, Name | CARL COLOR |
| Year of Board Authorization: | 2018 | Project Description: | | | | D A | × 0 3 | | C 11 151 - | |
| Farget Completion: | | The housing units in the I | aw Enforcement Cente | er have a series of def | erred maintenance | | W FNFO | B C F M F | O U N T | |
| Project Type: | | items that exceed the op | | | | - | | | | |
| L Key: | | budget. These items inclu | | | | All and a second | | | | 1000 |
| roject Location: | | and plumbing. This maint | | | | ASS - | | Distance of the local | | |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | | | | |
| | | | | | | | | | 6000000 | |
| | | | | | | a a | | and the second s | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| - | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | | Beyond 2023 | | |
| itate | Original Project Estimate | Approved Budget | | | | | 2023 | | Total Revised Project | Revenues Estimate |
| itate Dther | Original Project Estimate | Approved Budget | | | | | 2023 | | Total Revised Project | Revenues Estimate |
| itate Dther General Fund | Original Project Estimate - - - - | | Budget - - - | Estimate - - - | | | 2023 | | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| itate Dther General Fund | Original Project Estimate - - - - - - | Approved Budget | | | | | 2023 | | Total Revised Project | Revenues Estimate |
| itate Dther General Fund | Original Project Estimate | | Budget - - - | Estimate - - - | | | 2023 | | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| State Other General Fund County Funds | Original Project Estimate Original Project Estimate Original Project Estimate Original Project Estimate | | Budget 100,000 | Estimate - - - 100,000 | | | 2023 | | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| itate Dther General Fund County Funds Total Project Expenditures | | | Budget 100,000 100,000 2019 | Estimate - - - 100,000 100,000 2020 | Estimate | Estimate | 2023 Estimate - - - - - - - - - - - - 2023 | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change 300,00 300,00 2019 Project Expenditures |
| State Other General Fund County Funds Total Project Expenditures | | | Budget 100,000 100,000 2019 | Estimate - - - 100,000 100,000 2020 | Estimate | Estimate | 2023 Estimate - - - - - - - - - - - - 2023 | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change 300,00 300,00 2019 Project Expenditures |
| State Other General Fund County Funds Total | | | Budget 100,000 100,000 2019 Budget | Estimate 100,000 100,000 2020 Estimate | Estimate | Estimate | 2023 Estimate - - - - - - - - - - - - 2023 | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change 300,00 300,00 2019 Project Expenditures Estimate Change |

100,000

-

-

-

100,000

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100,000

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-

-

300,000

-

300,000

Other

Total

| - A | 1-1- |
|-----|------|
| A | Rega |

Year of Board Authorization:

Target Completion:

Project Type:

Countywide

Project Location:

JL Key:

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Project Title: Project Number(s):

2018

2020

Other/Miscellaneous

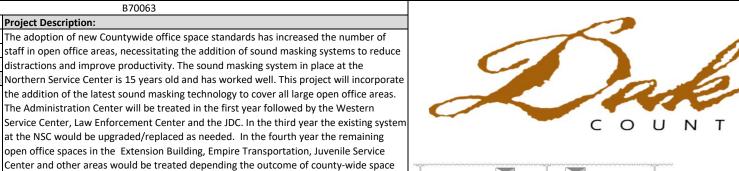
B70063

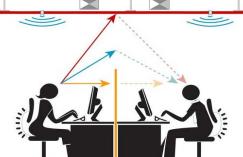
Open Office Space Sound Masking

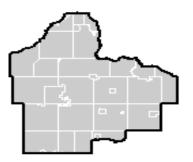
Project Description:

studies currently underway.

Project Graphic







| Proi | iect | and | Fiscal | History | <i>ı</i> : |
|------|------|-----|--------|---------------|------------|
| FIU | ect | anu | FISCAL | HISLUI | 1. |

New project requested for 2018.

| | | | | | | LAPSEN SALES AND AND | | 1.55574 (10.1758) P | | |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|----------------------|------------------|---------------------|--|---|
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| State | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | 110,000 | 170,000 | 155,000 | 55,000 | - | - | - | 490,000 | 490,000 |
| Total | - | 110,000 | 170,000 | 155,000 | 55,000 | - | - | - | 490,000 | 490,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | 94,000 | 170,000 | 155,000 | 55,000 | - | - | - | 474,000 | 474,000 |
| Consulting Services | - | 16,000 | - | - | - | - | - | - | 16,000 | 16,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | 110,000 | 170,000 | 155,000 | 55,000 | _ | - | _ | 490,000 | 490,000 |

| Blot | | | 2019 | 9 CAPITAL | BUDGET | | | | | |
|--------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------|--|------------------|----------------|--|------------------------------|
| Lakora | | | | - 2023 CAPITAL IMPRO | | | | | | |
| Project Title: | | Judicial Center | Loading Dock Modifica | | | | | Project Grap | hic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | Replace Judicial Center | loading dock aging and | cracking concrete, con | crete stairs, worn | | | | | |
| Project Type: | Maintenance & Repair | dock guards and railing. | Add adjustable built in | dock plate. The currer | nt dock plate is | the second second | | Ander menter | | |
| JL Key: | New | portable, heavy, and has | s to be lifted by hand a | nd set it place. Replaci | ng with built in | | 1 | 12 Harris | Contract of the local days | |
| Project Location: Judicial Center | | adjustable dock plate w | ill help with employee | safety. | | the second s | | S. HILLSTRATES | 1560 | |
| | | | | | | | | | | a |
| Project and Fiscal History: | | | | | | | TIM | 1 | | 2 |
| New project requested for 2020. | | | | | | | | | | 3 |
| | | | | | | | Y - 73 | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | onginal Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate |
| State | - | - | - | - | - | - | - | - | | |
| General Fund | - | - | - | - | - | - | - | - | - | |
| County Funds | - | - | - | 75,000 | - | - | - | - | - 75,000 | 75,000 |
| Total | - | - | - | 75,000 | - | - | - | - | - 75,000 | 75,000 |
| | | | | | | | | | | 3010 Destant |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| Land Acquisition | | | Budget | Estimate | Estimate | Estimate | Estimate | 2025 | | Estimate Change |
| Modifications/Repairs | - | - | - | 67,500 | - | - | - | - | 67,500 | 67,500 |
| Consulting Services | - | - | - | 7,500 | - | - | - | - | 7,500 | 7,500 |
| Other | - | - | - | 7,500 | - | - | - | - | 7,500 | 7,500 |
| | - | - | - | - | - | - | - | - | - | |
| | | | | 75,000 | | | | | . 75,000 | |

| Dakota | | | and 2019 - 202 | CAPITAL B 3 CAPITAL IMPROVE | | | | | | |
|------------------------------|---------------------------|----------------------------|--------------------------|--------------------------------|------------------------|------------------|-----------------------|-------------------------|---|---|
| Project Title: | | Wentworth Librar | y Boiler Replacement | | | | | Project Graph | ic | |
| Project Number(s): | | 1 | New | | | | | | | 2000 |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | The existing two boilers | serving the Wentworth | Library will be 28 yea | ars old at the time of | - | and the second second | | | - |
| Project Type: | Equipment Replacement | replacement and past th | eir useful life. The new | boiler technology wil | l increase the boiler | | | | and the second se | |
| JL Key: | New | efficiency from the existi | ing 70% to 99% efficier | ncy. | | | Section Section | and the second | | 200 |
| Project Location: | | | | | | | | No. of Concession, name | State Street Street | - Car 22 |
| Wentworth Library | | | | | | | | | | |
| Project and Fiscal History: | | - | | | | | | 7 TT. | | |
| | | | | | | | | - | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| General Fund | | | - | - | - | - | - | - | - | - |
| County Funds | | | - | 175,000 | - | - | - | - | 175,000 | 175,000 |
| Total | | | - | 175,000 | - | - | - | - | 175,000 | 175,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | | - | - | 150,000 | - | - | - | - | 150,000 | 150,000 |
| Consulting Services | | - | - | 25,000 | - | - | - | - | 25,000 | 25,000 |
| Other | | - | - | - | - | - | - | - | - | - |
| Total | | | - | 175,000 | - | - | - | _ | 175,000 | 175,000 |

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| | a, | | ŢĮ | A |

Total

2019 CAPITAL BUDGET

| C D U N T Y | | | and 2019 - 2 | 2023 CAPITAL IMPRO | VEMENT PROGRAM | | | | | |
|--|---------------------------|------------------------|----------------------------|--------------------------|------------------------|------------------|------------------|----------------|--|---|
| Project Title: | | Western Service Ce | enter Loading Dock Modi | fications | | | | Project Graph | nic | |
| Project Number(s): | | | New | | | | | | of the local division in which the local division in which the local division is not the local division in the | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | And States | 5 | |
| Target Completion: | 2020 | ReplaceWestern Servio | e Center loading dock ag | ging and cracking conc | rete, concrete stairs, | | | | | |
| Project Type: | Maintenance & Repair | worn dock guards and | railing. Add adjustable b | uilt in dock plate. The | current dock plate is | | 1 | A | | |
| JL Key: | New | portable, heavy, and h | as to be lifted by hand ar | nd set it place. Replaci | ng with built in | | | | | |
| Project Location: | | adjustable dock plate | will help with employee s | safety. | | | | - | House and the second second | |
| Project and Fiscal History: New project requested for 2020. | | | | | | | EXTERIOR | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| General Fund | | | - | - | - | - | - | - | - | |
| County Funds | | | - | 75,000 | - | - | - | - | 75,000 | 75,000 |
| Total | | | _ | 75,000 | - | - | - | - | 75,000 | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | | | - | - | - | - | - | - | - | |
| Modifications/Repairs | | | - | 67,500 | - | - | - | - | 67,500 | 67,50 |
| Consulting Services | | | - | 7,500 | - | - | - | - | 7,500 | 7,500 |
| Other | | | - | - | - | - | - | - | - | ., |
| | | | ┥┝━━━━━ | | | | | | | 1 |

75,000

75,000

75,000



2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 20 | 023 CAPITAL IMPROV | EMENT PROGRAM | | | | | |
|------------------------------|---------------------------|--|-------------------------|---------------------------|------------------------|--------------------|--------------------------|---------------|--|---|
| Project Title: | | Heritage Library - Re | eplace 2000 DX Cooling | Unit | | | | Project Grap | hic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | The Heritage Library DX | cooling unit will be 20 | years old in 2020 and | will have reached | | CONTRACTOR OF THE OWNER. | | | and the second |
| Project Type: | Equipment Replacement | the end of its useful life. | Improved cooling tech | nnology over the past | 20 years has | | And the second second | | | TO BE |
| JL Key: | New | resulted in reduced oper | rating costs with new ι | units. Utility rebates a | re typically available | | and the second second | | Statement of the local division of the local | |
| Project Location: | | to offset a portion of the | e replacement costs. Re | eplacement of the 20 | year old cooling unit | AND DESCRIPTION OF | COLUMN STATE | | STATISTICS. | IN INCOME. |
| Heritage Library | | will result in energy savi the obsolete R22 refrige | | ability. This will also e | liminate the use of | | | Street | | |
| Project and Fiscal History: | | | | | | | | | | <u> </u> |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | 105,000 | - | - | - | - | 105,000 | 105,000 |
| Total | - | - | - | 105,000 | - | - | - | - | 105,000 | 105,000 |
| | | | 2010 | 2020 | 2024 | 2022 | 2022 | Devend | | 2010 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | 80,000 | - | - | - | - | 80,000 | 80,000 |
| Consulting Services | - | - | - | 25,000 | - | - | - | - | 25,000 | 25,000 |
| Other | - | - | - | - | - | - | - | - | | |
| Total | - | - | - | 105,000 | - | - | - | - | 105,000 | 105,000 |



Total

2019 CAPITAL BUDGET

| | | | and 2019 - 2 | 2023 CAPITAL IMPRO | VEMENT PROGRAM | | | | | |
|--|---------------------------|--|----------------------------|-----------------------|----------------------|------------------|------------------|--------------------|--|---|
| Project Title: | Nor | thern Service Center Bui | Iding Automation Syste | m Replacement | | | | Project Graph | ic | |
| Project Number(s): | | | B10059 | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | N. | - | | | |
| Target Completion: | 2019 | The Northern Service C | enter Building Automat | ion System (BAS) has | become obsolete | | | | | |
| Project Type: | Equipment Replacement | and is not longer suppo | | | | | | | | |
| JL Key: | B10059 | available in the event o | of failure and will be obs | olete within the next | five years. This BAS | | | | | 1 |
| Project Location: | | upgrade to the Alerton consistent with the system | system will ensure the | | | | | THE OWNER WATER OF | | |
| Project and Fiscal History: New project requested for 2018. | | vendors, and decreases multiple systems. | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| ··- , | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | 150,000 | 500,000 | - | - | - | - | - | 650,000 | 650,000 |
| Total | _ | 150,000 | 500,000 | - | - | - | _ | - | 650,000 | 650,000 |
| | | | 2010 | 2020 | 2024 | 2022 | 2022 | Descend | | 2010 Droject |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | _ | | | - | | | | - | |
| Modifications/Repairs | - | 150,000 | 500,000 | - | - | _ | - | - | 650,000 | 650,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | _ | - | - | - | _ | - | - | - | _ |
| | | | | | 1 | | | | | |

650,000

650,000

150,000

500,000

| B 1- | | | 20 | 19 ΓΛΡΙΤ | AL BUDGET | - | | | | |
|--|---|----------------------------|---------------------------|------------------------|--------------------|----------|----------|--|--|-----------------------------|
| Lakola | | | | | | | | | | |
| Project Title: | Maintenan | ce Facility Optimization S | | | IPROVEMENT PROGRAM | M | | Project Graph | nic | |
| Project Number(s): | | | B50014 | | | | | - | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | / | | | |
| Target Completion: | 2020 | The Maintenance Facilit | ty Optimization Study (N | /IFOS) outlined a phas | ing plan for new | | 1 | | | 1 |
| Project Type: | New Construction | 7 | ation of existing mainter | | | / | | | 11 | |
| JL Key: | B50014 | 2018-2020: Empire Fac | ilities Design, Renovatio | n and Construction = | \$15,374,520 | | | | 1 | |
| Project Location: | | | - | | | | | | 10 -1 | |
| | | | | | | 0 | | OUN | JTY | e e |
| Project and Fiscal History: | | | | | | | | | <u> </u> | |
| New project requested for 2018. Increased project | | | | | | | | | | 1 |
| moved into this project to complete the work at or | ne time with the same of | designer, consultant and | general contractor. Incr | reased project budget | by \$485,592 from | | | | | { |
| other funding sources. The Maintenance Facility Optimization Study (MFC | OC) outlined a phasing p | | and renovation of aviat | ing maintananga sha | | - | | | | l |
| 2018-2019: Empire Facilities Design, Renovation a | , | | I and renovation of exist | ing maintenance snot | o spaces. | | | | | ~~~ |
| 2023-2025: South Facility Land Acquisition, Design | | | | | | Bu B | r | | h 🛧 | ┉┶╍╍┶╻╸╸ |
| 2023-2025: Lebanon Parks Facility Design and Co | | · · | | | | Courr 0 | T | Тт | | |
| 2018-2020: North Transportation/Sheriff's Facilit | | | 0% hond match = \$6 600 | 0 000 County Funds | | EMPIRE | | tig the second s | | |
| 2021: Sale of Hastings Shop Site = $($400,000)$ | | | | c,ccc county railus | | | | - ALL MURIE AND THE REAL PROPERTY OF THE PARTY | | |
| 2024: Sale of Farmington Shop Site = $($1,200,000)$ |) | | | | | ACILIT | | 1 4 | | |
| | , | | | | | | | | | ~~ |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| Park Fund | | | 185 000 | _ | | | _ | | 185.000 | 185 000 |

| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
|---------------------|------------------------------|-----------------|------------|----------|----------|----------|----------|------|--|-----------------------------|
| Park Fund | - | - | 185,000 | - | - | - | - | - | 185,000 | 185,000 |
| Transportation Fund | | | 300,592 | | | | | | | |
| County Funds | - | 5,232,728 | 11,196,028 | - | - | - | - | - | 16,428,756 | 16,428,756 |
| Total | - | 5,232,728 | 11,681,620 | - | - | - | - | - | 16,613,756 | 16,613,756 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | 5,232,728 | 11,681,620 | - | - | - | - | - | 16,914,348 | 16,914,348 |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | 5,232,728 | 11,681,620 | - | - | - | - | - | 16,914,348 | 16,914,348 |

| RAH | | | 201 | | | - | | | | |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------|-----------|--|----------|--------------|--|-----------------------------------|
| Dakota | | | | 9 - 2023 CAPITA | | | | | | |
| Project Title: | | Recycling Zor | ne Study Implementati | on Plan | | | | Project Grap | hic | |
| Project Number(s): | | | New | | | | See B. | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | and the second s | Ine | 1 | 201927 March | |
| Target Completion: | 2020 | The Recycling Zone Study | y (a subset of MFOS) o | utlined a phasing plan | for new | and the second | | | | |
| Project Type: | New Construction | construction of spaces. | | | | | | | | |
| JL Key: | New | 2020-2022: Central Fac | ility Design and Constr | uction = \$9,355,756 | | | | | | |
| Project Location: | | - | | | | | | | | |
| Countywide | | | | | | | Z | 3 | :lin ne | |
| Project and Fiscal History: | | | | | | | | | | |
| New project requested for 2020. | | | | | | | Reiter | | 19 | <u> </u> |
| | | | | | | | 1 | STEPS | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Lotinute | | Dudget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| State | - | - | - | 1,292,420 | 4,607,448 | 3,455,888 | - | · · · · · | 9,355,756 | 9,355,756 |
| Other | - | - | - | - | - | - | - | | | - |
| Environmental Legacy Fund | - | - | - | - | - | - | - | | - | - |
| County Funds | - | - | - | - | - | - | - | | - | - |
| Total | _ | _ | - | 1,292,420 | 4,607,448 | 3,455,888 | _ | | 9,355,756 | 9,355,756 |
| | | | | , - , - | , , - | -,, | | | | - , , |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| | Lotinate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Experiatures Estimate | Estimate Change |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | 1,292,420 | 4,607,448 | 3,455,888 | - | - | 9,355,756 | 9,355,756 |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | | - | | | | | | 1 | 1 | - |
| Other | - | | - | - | - | - | - | - | - | - |

| Dakota | | | | OCAPITAL | BUDGET | | | | | |
|---|---|---|------------------------------------|------------------------------|---------------------------|------------------|------------------|----------------|--|--|
| Project Title: | | Courts Hold | ding Cells Enhancement | S | | | | Project Graph | ic | |
| Project Number(s): | | | B20027 | | | 1 | | - | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | - | | | |
| Target Completion: | 2019 | The holding cells for the | e three courts locations | have outdated and in | nefficient technology | · · · · | | | 11 | |
| Project Type: | Other/Miscellaneous | for monitoring and com | municating with persor | ns held in the cells, or | lack the technology | | 1 | | 0 | |
| JL Key: | B20027 | entirely. This project pro | ovides visual and audio | communication abilit | ties for the bailiffs and | 1 | | - | 12 al | - |
| Project Location: | | those in the cells. | | | | | | | 1 C | |
| | | Estimated costs are: Judicial Center - \$40,0 Western Service Center Northern Service Center | - \$45,000 | | | =1/ | | | | |
| Project and Fiscal History: | | | | | | | | | | |
| New project requested for 2019. | | | | | | | | 110 | | |
| | | | | | | | | | ╴ <mark>╽</mark> ╶┟╧╴╎ | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 Estimate | 2023 Estimate | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Original Project Estimate | Approved Budget | | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | | |
| State | Original Project Estimate | Approved Budget | | | | | | | | Revenues Estimate |
| State Other | Original Project Estimate | Approved Budget | | | | | | | | Revenues Estimate |
| State Other General Fund | Original Project Estimate | Approved Budget | Budget - - - | Estimate - - - | | | | | Revenues Estimate | Revenues Estimate Change - - - |
| State Other General Fund | Original Project Estimate | Approved Budget | | Estimate - - - - | | | | | | Revenues Estimate Change - - - - 125,000 |
| State Other General Fund County Funds Total Project Expenditures | Original Project Estimate Original Project Estimate Original Project Estimate Original Project Estimate | Approved Budget | Budget 125,000 | Estimate - - - - | | | | | Revenues Estimate | Revenues Estimate |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition | | | Budget 125,000 125,000 2019 Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - 125,000 125,000 2019 Project Expenditures |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | Budget 125,000 125,000 2019 Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |
| State Other General Fund County Funds Total Project Expenditures | | | Budget 125,000 125,000 2019 Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change - - - - - - - - - - - - - - - - - - - |



Other

Total

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2 | 023 CAPITAL IMPRO | EMENT PROGRAM | | | | | |
|--|---------------------------------|---|------------------------|-------------------------|----------------------|---|---|---------------------------|---|--|
| Project Title: | Dakot | a Communications Center | Programmed Equipm | ent Replacement | | | | Project Graph | ic | |
| Project Number(s): | | | B20024 | | | | | | | 10 |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2022 | The Dakota Communicat | ions Center has a sepa | arate capital funding a | account to address | | | | DCC 2860 160th St. V | N. |
| Project Type: | Equipment Replacement | the programmed equipm | nent replacement for c | components that have | e reached the end of | | | | 2860 160 ^{m St.} | |
| JL Key: | B20024 | their useful life. Work in | the 2018-2022 CIP inc | ludes: | | | | | | |
| Project Location: | | 2019: Energy Manageme | ent System Replaceme | nt = \$168,925 | | | | | T | |
| Dakota Communications Center | | 2022: Camera Server Re | placement = \$10,600 | | | | | FF | | |
| | | 2022: Lighting Inverter R | | | | | | | | |
| | | 2022: AHU #2 Humidifier | | | | The second se | | | | |
| | | 2022: Fire Suppression S | ystem Replacement = | \$50,700 | | | and the second | and and | | |
| | | | | | | | | Contraction of the second | and the second second | |
| | | | | | | | | | 5 | |
| Project and Fiscal History: | | | | | | | | | | - - |
| Programmed equipment replacement using the | DCC capital fund for 2019-2022. | | | | | F | | | | } |
| | | | | | | | | | | <u> </u> |
| | | | | | | The second second | and the second second second | | | |
| | | | | | | | and a local second s | AND THE ME | | ────────────────────────────────────── |
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| | | | | | | 125 | | | and the second se | |
| | | | | | | THEYAL | EAL | | | |
| | | | | | | | | | and the second | |
| | | | 2010 | 2020 | 2024 | | | <u>.</u> | | - |
| Project Revenues | Original Dusiant Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | |
| | | | | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| State | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 168,925 | - | - | 111,985 | - | - | 280,910 | 280,910 |
| County Funds | - | - | - | - | - | - | - | - | | - |
| Total | | | 168,925 | | | 111,985 | | | 280,910 | 280,910 |
| Total | - | - | 100,925 | | - | 111,985 | | | 200,910 | 280,910 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | | | | | | | Total Revised Project | Expenditures |
| | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | | | Buuger | Louinate | Louinate | Louinate | LSUIMALE | 2023 | | |
| Modifications/Repairs | | | 168,925 | - | | - 111,985 | - | | 280,910 | 280,910 |
| moundations/ nepulis | - | - | 100,925 | - | _ | 111,365 | - | - | 200,910 | 200,910 |

-

111,985

-

-

-

-

280,910

-

280,910

-

168,925

-

-

| COUNTY | | | | CAPITAL 023 CAPITAL IMPROV | BUDGET | | | | | |
|---|---|-----------------------------------|------------------------|---|---|-----------------------------------|------------------|---------------------------|---|--|
| Project Title: | | Law Enforcement Ce | enter Security Improve | | | | | Project Graph | iic | |
| Project Number(s): | | | B20018 | | | and the second second second | and the lot | State of the state of the | A CONTRACTOR OF | Contraction of the local division of the loc |
| Year of Board Authorization: | 2018 | Project Description: | | | | DA | K O T | AC | OUNT | |
| Target Completion: | 2022 | There is a need for continue | | | | LAN | ENFO | BCEME | IN T GENT | ER |
| Project Type: | Maintenance & Repair | Enforcement Center. This | provides the necessary | y funds to ensure tho | se improvements | Da. | | | | |
| JL Key: | B20018 | occur in a timely manner. | | | | All and a second | - | 1222 | | |
| Project Location: Law Enforcement Center | | _ | | | | | | | | Contract of the |
| | | | | | | | | - | | |
| Project and Fiscal History: | | | | | | | | | and the second second second | and the second second |
| | | | | | | | | | | لا م |
| | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 Entimate | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | - | - |
| State | Original Project Estimate | Approved Budget | | | | | | | - | Revenues Estimate |
| State Other | Original Project Estimate | Approved Budget - - - | | | | | | | - | Revenues Estimate |
| State Other General Fund | Original Project Estimate | - | Budget - - - | Estimate - - | | Estimate - - - | | | Revenues Estimate | Revenues Estimate Change |
| State Other General Fund County Funds | Original Project Estimate | - - - 110,000 | Budget | Estimate - - 55,000 | Estimate - - 55,000 | Estimate - - - 55,000 | | | Revenues Estimate | Revenues Estimate Change 330,000 |
| State Other General Fund | Original Project Estimate | - | Budget - - - | Estimate - - | Estimate - - | Estimate - - - | | | Revenues Estimate | Revenues Estimate Change |
| State Other General Fund County Funds | Original Project Estimate Coriginal Project Estimate Coriginal Project Estimate Original Project Estimate | - - - 110,000 | Budget | Estimate - - 55,000 | Estimate - - 55,000 | Estimate - - - 55,000 | | | Revenues Estimate | Revenues Estimate Change 330,000 |
| State Other General Fund County Funds Total | | - - - 110,000 110,000 | Budget | Estimate - - - 55,000 55,000 2020 | Estimate - - 55,000 55,000 2021 | Estimate | Estimate | 2023 | Revenues Estimate - - - 330,000 330,000 Total Revised Project | Revenues Estimate Change 330,000 330,000 2019 Project Expenditures |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition | | - - - 110,000 110,000 | Budget | Estimate - - - 55,000 55,000 2020 | Estimate - - 55,000 55,000 2021 | Estimate | Estimate | 2023 | Revenues Estimate - - - 330,000 330,000 Total Revised Project | Revenues Estimate Change 330,00 330,00 2019 Project Expenditures Estimate Change |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | 110,000 110,000 Approved Budget | Budget | Estimate | Estimate - - 55,000 55,000 2021 Estimate | Estimate | Estimate | 2023 | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimate Change 330,00 330,00 2019 Project Expenditures Estimate Change 300,00 |
| State Other General Fund County Funds Total Project Expenditures | | | Budget | Estimate - - - - - - 55,000 55,000 2020 Estimate - 50,000 | Estimate - - - - 55,000 55,000 2021 Estimate - 50,000 | Estimate | Estimate | 2023 | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimate Change 330,00 330,00 2019 Project Expenditures Estimate Change 300,00 |
| State Other General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | | Budget | Estimate - - - - - - 55,000 55,000 2020 Estimate - 50,000 | Estimate - - - - 55,000 55,000 2021 Estimate - 50,000 | Estimate | Estimate | 2023 | Revenues Estimate Revenues Estimate Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimate Change 330,00 330,00 2019 Project Expenditures Estimate Change |

| | | | 201 | .9 CA <u>PITA</u> | L BUDGE ⁻ | Γ | | | | |
|---|--|---|---|---------------------------------|-----------------------------------|---|---|-----------------------|---|---|
| | | | and 2019 | 9 - 2023 CAPITAL IMP | ROVEMENT PROGRA | AM | | | | |
| Project Title: | | County Mu | useum ADA Improveme | ents | | | | Project Grap | hic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | The County Museum was | built in 1978 and has | not been renovated si | nce that time. | | | | 0 | |
| Project Type: | Renovation | There are a series of ADA | code areas where the | building and site are | non-compliant. | | | | | |
| JL Key: | New | These include | | | | | | | and the second second | sold a |
| Project Location: | | -stair risers and handrails | 5 | | | | | and the second second | and the second second second second | States and States |
| County Museum Project and Fiscal History: A space needs assessment was conducted for building ADA and bus parking improvement: | | -restroom entrances, sta -reception desk heights -signage -and the accessible route This project also includes Museum. | from the south entry. a bus a new area for b | ous drop off at the from | | | | | | |
| | | | | | | | Дакота | | | |
| Project Revenues | Original Project | Approved Budget | 2019 Budgat | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| Project Revenues | | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | | Heart of hearboard | Total Revised Project Revenues Estimate | |
| Project Revenues State | Original Project | Approved Budget | | | | | 2023 | Beyond | - | Revenues Estimate |
| Project Revenues State General Fund | Original Project | Approved Budget | | Estimate - - | | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change |
| Project Revenues State General Fund | Original Project | Approved Budget - - - | | | | | 2023 | Beyond | - | Revenues Estimate |
| Project Revenues State General Fund | Original Project | Approved Budget - - - - - | | Estimate - - | | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change 1,200,000 |
| Project Revenues State General Fund County Funds Total Project Expenditures | Original Project | Approved Budget | | Estimate - - 1,200,000 | | | 2023 | Beyond | Revenues Estimate - - 1,200,000 | Revenues Estimate Change |
| Project Revenues State General Fund County Funds Total Project Expenditures Land Acquisition | Original Project Estimate - - - - - - - - - - - - - - - - | - | Budget | Estimate | Estimate - - - - 2021 | Estimate - - - - - - 2022 | 2023 Estimate - - - - - - - | Beyond 2023 | Revenues Estimate Revenues Estimate Analysis Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimat Change 1,200,00 1,200,00 2019 Project Expenditures Estimate Change |
| Project Revenues State General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | Original Project Estimate - - - - - - - - - - - - - - - - | - | Budget | Estimate | Estimate - - - - 2021 | Estimate - - - - - - 2022 | 2023 Estimate - - - - - - - | Beyond 2023 | Revenues Estimate - 1,200,000 1,200,000 Total Revised Project Expenditures Estimate - 1,080,000 | Revenues Estimat Change 1,200,00 1,200,00 2019 Project Expenditures Estimate Change |
| Project Revenues State General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | Original Project Estimate - - - - - - - - - - - - - - - - | - | Budget | Estimate | Estimate - - - - 2021 | Estimate - - - - - - 2022 | 2023 Estimate - - - - - - - | Beyond 2023 | Revenues Estimate Revenues Estimate Analysis Revenues Estimate Total Revised Project Expenditures Estimate | Revenues Estimat Change 1,200,00 1,200,00 2019 Project Expenditures |
| Project Revenues State General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | Original Project Estimate - - - - - - - - - - - - - - - - | - | Budget | Estimate | Estimate - - - - 2021 | Estimate - - - - - - 2022 | 2023 Estimate - - - - - - - | Beyond 2023 | Revenues Estimate - 1,200,000 1,200,000 Total Revised Project Expenditures Estimate - 1,080,000 | Revenues Estimat Change 1,200,00 1,200,00 2019 Project Expenditures Estimate Change |

| Dakota | | | | 9 CAPITA | | | | | | |
|------------------------------|------------------------------|---|------------------------|----------------------|------------------|--|------------------|----------------|--|---|
| Project Title: | | | SMART Center | | | | | Project Graph | ic | |
| Project Number(s): | | | B20017 | | | 24. | | | | |
| Year of Board Authorization: | 2018 | Project Description: | | | | and the second | | | | |
| Target Completion: | 2021 | The Maintenance Facility | Optimization Study (MI | OS) outlined a phasi | ng plan for new | and the second | | | | |
| Project Type: | New Construction | construction and renovat | | | | | | | | |
| JL Key: | B20017 | emerged as a potential St | | | | and the second s | | | | |
| Project Location: | | for 50% bond funds with | | | | | | | - Concerne | |
| Countywide | | session. This facility will h office and vehicle storage | | | | | | | | |
| Project and Fiscal History: | | | | | | Carl Sector | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | 2023 | CENTE | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| State | - | 750,000 | 3,160,000 | 2,290,000 | - | - | - | - | 6,200,000 | 6,200,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | 750,000 | 3,160,000 | 2,690,000 | - | - | - | - | 6,600,000 | 6,600,000 |
| Total | - | 1,500,000 | 6,320,000 | 4,980,000 | - | - | _ | - | 12,800,000 | 12,800,000 |
| | | | | | | | | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | 1,500,000 | - | - | - | - | - | - | 1,500,000 | 1,500,000 |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | 6,320,000 | 4,980,000 | - | - | - | - | 11,300,000 | 11,300,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | 1,500,000 | 6,320,000 | 4,980,000 | - | - | - | - | 12,800,000 | 12,800,000 |

| Dakota | | | | | L BUDGE | | | | | |
|---|------------------------------|------------------------------|--|--|---|------------------|------------------|----------------|--|---|
| Project Title: | | Wentworth L | and 2019 ibrary Design and Rend | | PROVEMENT PROGR | AM | | Project Graph | nic | |
| | | | | | | | | i roject crupi | | |
| Project Number(s): | | | New | | | 1 M | | C.A. | \$ | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2020 | This project is the first in | | | | | | | 1014 | and the file |
| Project Type: | Renovation | all libraries have either b | | | | | | | | |
| JL Key: | New | With the completion of t | | | rs of less extensive | | | | A CONTRACTOR | |
| Project Location: Library - Wentworth | | renovations followed by | nine years of larger rer | novations. | | | | AND ALL AND | and the second | |
| Project and Fiscal History: Programmed needs assessment of the Wentw cycle, this project will be designed in 2022 and | | | vements include public taff contact stations, function nated materials handlin condition, and replace | c computer use areas urniture, carpet, and ng system and securi ment needs. | , maker space, equipment ty gates will be | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| General Fund | - | _ | - | - | - | - | - | - | - | - |
| County Funds | - | _ | - | - | - | 618,008 | 5,562,080 | - | 6,180,088 | 6,180,088 |
| Total | - | _ | - | - | - | 618,008 | 5,562,080 | - | 6,180,088 | 6,180,088 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Modifications/Repairs | - | - | - | - | - | - | 5,562,080 | - | 5,562,080 | 5,562,080 |
| Consulting Services | - | - | - | - | - | 618,008 | - | - | 618,008 | 618,008 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | _ | - | - | - | 618,008 | 5,562,080 | - | 6,180,088 | 6,180,088 |

| Dakota | | | | | AL BUDGE | | | | | |
|---|------------------------------|--|---|---|--------------------------|-----------------------|--|----------------|--|---|
| Project Title: | | Burnhaven | Library Design and Ren | ovation | | | | Project Graph | ic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2022 | This project is the first in | n a new renovation cyc | le for all nine Count | y libraries. Since 2008, | | | | | |
| Project Type: | Renovation | all libraries have either | | | | | | | | |
| JL Key: | New | With the completion of | | | ars of less extensive | and the second second | | | | |
| Project Location: | | renovations followed by | y nine years of larger re | novations. | | | Contraction of the local division of the loc | | | 5 |
| Project and Fiscal History: With the new library renovation cycle, this pro | oject will be designed in 20 | building. Potential impro- consolidation of public/ replacements. The auto evaluated based on age 23 and construction will c | staff contact stations, f mated materials handli , condition, and replace | urniture, carpet, an ing system and secu | d equipment | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| General Fund | - | - | - | Lotiniate | | | | | - | Change |
| County Funds | - | _ | - | | | - | 592,881 | 5,335,931 | 5,928,812 | 5,928,812 |
| Total | - | - | - | | | - | 592,881 | 5,335,931 | 5,928,812 | 5,928,812 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| Modifications/Repairs | _ | | Buuget | Lotinate | LStillate | Louillate | LStillate | 5,335,931 | 5,335,931 | Estimate Change 5,335,933 |
| Consulting Services | - | _ | - | | | - | 592,881 | | 592,881 | 592,881 |
| Other | - | | - | | | - | - | - | | 332,001 |
| Total | - | - | - | | | - | 592,881 | 5,335,931 | 5,928,812 | 5,928,812 |

| Dakota | | | | L9 CAPITA | | | | | | |
|--|---|----------------------------|----------------------|------------------------|------------------|------------------|------------------|----------------|--|---|
| Project Title: | | Lebanon Hil | s Grounds Maintenan | | | | | Project Graph | ic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | |
| Target Completion: | 2025 | Design and construction | of the new Lebanon H | lills grounds maintena | ance shop. | • | - | - | 1 | 1 |
| Project Type: | New Construction | | | | | - | | | 11 | |
| IL Key: | New | | | | | | | | V | |
| Project Location: | | | | | | | | | 12 mil | |
| Parks - Lebanon Hills | | | | | | | | COU | N T Y | |
| Project and Fiscal History: The Maintenance Facility Optimization Study (2018-2019: Empire Facilities Design, Renovati 2023-2025: South Facility Land Acquisition, D 2023-2025: Lebanon Parks Facility Design and 2018-2020: North Transportation/Sheriff's Fa 2021: Sale of Hastings Shop Site = (\$400,000) 2024: Sale of Farmington Shop Site = (\$1,200, | ion and Construction = \$13 esign and Construction = \$ d Construction = \$6,106,19 acility Design and Construct | 631,256 12,159,779 7 | | - | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimat Change |
| General Fund | - | _ | - | | | - | - | | - | |
| County Funds | - | _ | - | - | - | - | 843,711 | 5,262,486 | 6,106,197 | 6,106,19 |
| Total | - | - | - | - | - | - | 843,711 | 5,262,486 | 6,106,197 | 6,106,19 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |

| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Expenditures Estimate Change |
|----------------------|----------|-----------------|--------|----------|----------|----------|----------|-----------|-----------------------|---------------------------------|
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | 843,711 | 5,262,486 | 6,106,197 | 6,106,197 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | _ | - | - | - | 843,711 | 5,262,486 | 6,106,197 | 6,106,197 |

| Balata | | | 201 | 9 CAPITA | L BUDGE | Γ | | | | |
|--|------------------------------|---------------------------|---------------------------|----------------------|--------------------|----------------|-----------|---------------|--|-----------------------------------|
| COUNTY | | | and 2019 | 9 - 2023 CAPITAL IM | PROVEMENT PROGRA | M | | | | |
| Project Title: | | South Grounds an | d Transportation Maint | enance Shop | | | | Project Graph | ic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | - |
| Target Completion: | 2025 | Design and construction | n of the new southern gr | rounds and transport | tation maintenance | | | | 1 | |
| Project Type: | New Construction | shop. | | | | | - | | 1 | |
| JL Key: | New | | | | | | | | | |
| Project Location: | | | | | | | | | 12 m | |
| TBD | | | | | | 0 | | : O U I | ΝΤΥ | |
| Project and Fiscal History: | | | | | | 24 10 10 10 | | | · /� | |
| The Maintenance Facility Optimization Study (M | FOS) outlined a phasing | plan for new construction | n and renovation of exist | ting maintenance sh | op spaces. | and a see to a | Look Pr - | | | |
| 2018-2019: Empire Facilities Design, Renovation | | | | 0 | | 1 | | A MART | | |
| 2023-2025: South Facility Land Acquisition, Desi | | | | | | | | E CT | | $\sim \sim \sim$ |
| 2023-2025: Lebanon Parks Facility Design and C | | | | | | 6 | | NI IN | - - | ╶┶╌┰┶╌╺┵┓ ҇┑ |
| 2018-2020: North Transportation/Sheriff's Facil | | | 50% bond match = \$6,60 | 0,000 County Funds | | | | NA MA | A | |
| 2021: Sale of Hastings Shop Site = (\$400,000) 2024: Sale of Farmington Shop Site = (\$1,200,00 | 0) | | | | | | MA | | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| Floject Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| State | _ | | | LStimate | Lotiniate | Lotiniate | Lotinate | 2025 | | Change |
| Other | - | - | | - | - | | - | - | - | |
| General Fund | | | | | | | | | | |
| | - | - | - | - | - | - | 1,680,818 | 10 479 061 | 12,159,779 | 12,159,779 |
| County Funds | - | - | - | - | - | - | 1,080,818 | 10,478,961 | 12,159,779 | 12,159,779 |
| Total | - | - | - | - | - | - | 1,680,818 | 10,478,961 | 12,159,779 | 12,159,779 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Boyond | | |
| Project Expenditures | Original Project Estimate | Approved Budget | | | | | | Beyond | Total Revised Project Expenditures Estimate | 2019 Project Expenditures |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Estimate Change |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | 1,680,818 | 10,478,961 | 12,159,779 | 12,159,779 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | 1,680,818 | 10,478,961 | 12,159,779 | 12,159,779 |

| Dakota | | | | CAPITAL E | | | | | | |
|--|---|---------------------------------|------------------------|---------------------------------|-------------------------|---------------------|------------------------------|--------------|---|---|
| Project Title: | | Law Enforcement Ce | nter HVAC Improveme | | | | | Project Grap | hic | |
| Project Number(s): | | В | 20025 | | | State Street Street | A CONTRACTOR | Control and | No. of Concession, Name | Store Conce |
| Year of Board Authorization: | 2019 | Project Description: | | | | | 12 | | | 10 |
| Target Completion: | 2019 | HVAC improvements in t | he Law Enforcement C | enter include make-u | ıp air units, | D / | | | O U N T | |
| Project Type: | Equipment Replacement | dishwasher exhaust, gara | | | | - L.A. | W 2 11 P 0 | ROEMS | | 2.0 |
| IL Key: | B20025 | electrical, and architectu | | | | 10 million | | | | |
| Project Location: | | | | | | 1993 | - | | | |
| Project and Fiscal History: New project requested for 2019. | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | |
| | | | | | | | | | | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | | | | | | Revenues Estimate | Revenues Estimat |
| | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | |
| General Fund | Original Project Estimate | Approved Budget | - | Estimate | | Estimate - | Estimate - | 2023 | Revenues Estimate | Revenues Estimat Change |
| General Fund | Original Project Estimate | Approved Budget | Budget - 375,000 | Estimate - - | | Estimate - - | Estimate - - | 2023 | | Revenues Estimat Change |
| General Fund | Original Project Estimate | Approved Budget | - | Estimate - - | | Estimate - - | Estimate | 2023 | Revenues Estimate | Revenues Estimat Change 375,00 |
| General Fund County Funds | Original Project Estimate | Approved Budget | | - | Estimate - - - | - | - | - | Revenues Estimate - - - 375,000 | Revenues Estimat Change 375,00 375,00 |
| General Fund County Funds | | Approved Budget Approved Budget | - 375,000 | Estimate - - - 2020 | | Estimate - | Estimate - - - 2023 | 2023 | Revenues Estimate - - - 375,000 - 375,000 | Revenues Estimat Change 375,00 375,00 2019 Project |
| General Fund County Funds Total | Original Project Estimate Original Project Estimate Original Project Estimate | | | - | Estimate - - - | - | - | - | Revenues Estimate - - - 375,000 - 375,000 | Revenues Estimat Change 375,00 375,00 |
| General Fund County Funds Total | | | | - - - 2020 | Estimate | | - - - 2023 | Beyond | Revenues Estimate - - - 375,000 - 375,000 | Revenues Estimat Change 375,00 375,00 2019 Project Expenditures |
| General Fund County Funds Total Project Expenditures Land Acquisition | | | | - - - 2020 | Estimate | | - - - 2023 | Beyond | Revenues Estimate - - - 375,000 - 375,000 | Revenues Estimat Change 375,0 375,0 2019 Project Expenditures Estimate Change |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | | | - - - 2020 | Estimate | | - - - 2023 | Beyond | Revenues Estimate - - - 375,000 - 375,000 Total Revised Project Expenditures Estimate - | Revenues Estimat Change 375,0 375,0 2019 Project Expenditures Estimate Change |
| General Fund County Funds Total Project Expenditures Land Acquisition | | | | - - - 2020 | Estimate | | - - - 2023 | Beyond | Revenues Estimate - - - 375,000 - 375,000 Total Revised Project Expenditures Estimate - | Revenues Estimat Change 375,00 375,00 2019 Project Expenditures |

| Dakota | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------|----------------------|------------------|------------------------|------------------|-----------------------|--|---|
| COUNTY | | Wentworth Library | BAS Controls Upgrade | 23 CAPITAL IMPROVE | | | | | | |
| Project Title: | | wentworth Library | DAS CONTIONS OPPING | - | | | | Project Graph | nic | |
| Project Number(s): | | B | 30034 | | | | | and the second second | 8 | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | and the second second | | |
| Target Completion: | 2019 | Replace the existing orig | | | | Contract of the second | a starte | | 32 | ATTAC AND AND |
| Project Type: | Equipment Replacement | electronic internet based | Alerton electronic system | stem compatible with | n other County | State of the state of | | A CONTRACTOR OF | and the second second | |
| JL Key: | B30034 | building systems. | | | | A Long too | | | Same Carton | |
| Project Location: Library - Wentworth | | Utility rebates are availa | | | | | | | | |
| | | system. The long term e | | | | | | | WENTWO LIBRAF Dodefa | |
| Project and Fiscal History: | | | | | | | | | / 🖍 | 1 |
| | | | | | | | | | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Tabl David David | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Total Revised Project Revenues Estimate | Revenues Estimate Change |
| State | | | - | - | - | - | - | - | - | - |
| Other | | | | - | - | - | - | - | - | - |
| General Fund | | | - | - | - | - | - | - | - | - |
| County Funds | | | 165,000 | - | - | - | - | - | 165,000 | 165,000 |
| Total | | | 165,000 | - | - | - | - | - | 165,000 | 165,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | | | - | - | - | - | - | - | - | - |
| Modifications/Repairs | | | 165,000 | - | - | - | - | - | 165,000 | 165,000 |
| Consulting Services | | | - | - | - | - | - | - | - | - |
| Total | | | 165,000 | - | - | - | - | - | 165,000 | 165,000 |

| Dakota | | | | APITAL B | | | | | | |
|--|---------------------------|------------------------------|------------------------|--------------------------|----------------|----------|----------|--------------|-----------------------|--------------------------------|
| Project Title: | C | ountywide Fall Protection St | tudy and Phase 1 Impro | ovements | | | | Project Grap | hic | |
| Project Number(s): | | B7 | 70075 | | | | | - | | |
| ear of Board Authorization: | 2019 | Project Description: | | | | 1 | | | | |
| arget Completion: | 2019 | OSHA recently revised th | he walking and working | surfaces fall protection | on rules to be | | | | 11 | |
| roject Type: | Other/Miscellaneous | significantly more restric | | | | | 1 | | | |
| L Key: | B70075 | external consultant eval | | | | | | Post | 12 al | |
| Project Location: | | completion of the analys | | | | | | | | |
| Project and Fiscal History: New project requested for 2019. | | | | | | | | | | * |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estim |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| eneral Fund | | | - | - | - | - | - | - | | |
| unty Funds | | | 145,000 | - | - | - | - | - | - 145,000 | 145, |
| Total | | | 145,000 | - | - | - | _ | - | - 145,000 | 145 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2025 | Beyonu | Total Revised Project | Expenditure |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | Expenditures |
|-----------------------|---------------------------|-----------------|---------|----------|----------|----------|----------|--------|-----------------------|-----------------|
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| Consulting Services | - | - | 45,000 | - | - | - | - | - | 45,000 | 45,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | _ | - | 145,000 | - | - | - | - | - | 145,000 | 145,000 |

| Dakota | | | | CAPITAL | | | | | | |
|--|---------------------------|---------------------------|---------------------------|--------------------------|-----------------------|------------------|------------------|----------------|--|---|
| Project Title: | | Countywide Elevator S | | | | | | Project Graph | ic | |
| Project Number(s): | | | B70072 | | | | | - | | - |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | | - |
| Target Completion: | 2020 | This project will involve | | | | | | | 1 | - |
| Project Type: | Equipment Replacement | compliance and overall | | | | | | | 1 | |
| JL Key: | B70072 | highest priority areas w | vill be addressed in 2019 | 9 and will likely inclue | de the replacement of | | | | | |
| Project Location: Countywide | | two elevators. | | | | | | | 12 al | |
| Project and Fiscal History: New project request for 2019. | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| rigeet nevenues | onginal Project Estimate | Approved budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| General Fund | - | | _ | Loundte | | | | | | |
| County Funds | - | _ | 550,000 | - | - | - | - | - | 550,000 | 550,000 |
| | | | | | | | | | | |
| Total | - | - | 550,000 | - | - | - | - | - | 550,000 | 550,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 500,000 | | - | - | - | - | 500,000 | 500,000 |
| Consulting Services | - | - | 50,000 | - | - | - | - | - | 50,000 | 50,000 |
| Now Construction | | | | | - | | | | | _ |

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Total

New Construction

Other

| Dakota | | | | | L BUDGE | | | | | |
|---|---|--|---|---|--|---------------------------------------|--|--|---|--|
| Project Title: | N | and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM Northern and Western Service Center Courts Security Improvements | | | | A Project Graphic | | | | |
| Project Number(s): | B10040 | | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| Year of Board Authorization: | 2015 | Project Description: | B10040 | | | | - | The second second | | |
| Target Completion: | | Provide improved courts | security at the Northe | orn and Western serv | ice centers. This | | | ALCORE ALCORE | | |
| Project Type: | | includes relocation of loc | • | | | and the second data and | A | Constant and the second | | |
| JL Key: | | and meeting rooms adjac | • | | | | | | | -1- |
| Project Location: | | of permanent courts scre | | | | | | | | |
| | | | | | | | | | × | (👬 🛄 } |
| This project was approved for \$594,000 in the locations at both the Northern and Western s | | | | | | S | COUR | RTA MY | | |
| Project and Fiscal History: This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues | ervice centers. In 2018 when Original Project | n the project progressed i | | | | 2022 | | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| This project was approved for \$594,000 in the locations at both the Northern and Western s | ervice centers. In 2018 when | | nto Schematic Design, | the scope had chang | ged significantly since | | 2023 | Beyond | Total Revised Project Revenues Estimate | |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues | ervice centers. In 2018 when Original Project | n the project progressed i | nto Schematic Design, | the scope had chang | ged significantly since | 2022 Estimate | | | - | Revenues Estimate |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other | ervice centers. In 2018 when Original Project | n the project progressed i | nto Schematic Design, | the scope had chang | ged significantly since | | 2023 | Beyond | - | Revenues Estimate |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund | ervice centers. In 2018 when Original Project Estimate | Approved Budget | 2019 Budget | the scope had chang | ged significantly since | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund County Funds | ervice centers. In 2018 when Original Project Estimate - - 594,000 | Approved Budget 594,000 | 2019 Budget - 1,200,000 | the scope had chang | ged significantly since | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change - - 1,200,000 |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund | ervice centers. In 2018 when Original Project Estimate | Approved Budget | 2019 Budget | the scope had chang | ged significantly since | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change 1,200,000 |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund County Funds | ervice centers. In 2018 when Original Project Estimate - - 594,000 | Approved Budget 594,000 | 2019 Budget - 1,200,000 | the scope had chang | ged significantly since | | 2023 | Beyond | Revenues Estimate | Revenues Estimate Change |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund County Funds Total Project Expenditures Land Acquisition | ervice centers. In 2018 when Original Project Estimate | Approved Budget Approved Budget Approved Budget Approved Budget Approved Budget Approved Budget | 2019 Budget - - 1,200,000 1,200,000 2019 Budget - | the scope had change 2020 Estimate - - - 2020 | 2021 Estimate - - - - 2021 | Estimate | 2023 Estimate - - - - 2023 | Beyond 2023 - - - - Beyond | Revenues Estimate | Revenues Estimate Change 1,200,000 1,200,000 2019 Project Expenditures Estimate Change |
| This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. Project Revenues Other General Fund County Funds Total Project Expenditures | ervice centers. In 2018 when Original Project Estimate - 594,000 594,000 | Approved Budget | 2019 Budget - 1,200,000 2019 | the scope had change 2020 Estimate - - - 2020 | 2021 Estimate - - - - 2021 | Estimate | 2023 Estimate - - - - 2023 | Beyond 2023 - - - - Beyond | Revenues Estimate - - 1,794,000 1,794,000 Total Revised Project | Revenues Estimate Change 1,200,000 1,200,000 2019 Project Expenditures |

| Dakota | | | | CAPITAL | | | | | | |
|---|---------------------------|----------------------------|-------------------------|-------------------------|-------------------------|--|----------|---------------------|---------------------------------------|--|
| Project Title: | | Western Servio | ce Center Chiller Rebui | | | | | Project Graph | ic | |
| | | | | | | | | | | |
| Project Number(s): | | | New | | | | | | | and the owner water of the owner w |
| Year of Board Authorization: | 2019 | Project Description: | | | | | | | - | Statistics of the local division of the loca |
| Target Completion: | 2020 | The single chiller serving | | | | | | S | 613 | Low Make and |
| Project Type: | Maintenance & Repair | course of the chiller life | | | | | | | | |
| JL Key: | New | years. The chiller was las | | his rebuild will extend | the useful life of this | | | | | I DEST DEST |
| Project Location: Western Service Center | | chiller another 7 - 10 | years. | | | State of the second sec | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | | Construction of the | | 16/201 |
| | | | | | | | | | | |
| Decient Devenues | Ovining Dupingt Fatimete | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | - | - | 55,000 | - | - | - | 55,000 | 55,000 |
| Total | - | - | _ | _ | 55,000 | - | - | _ | 55,000 | 55,000 |
| | | | | | | | | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | |
| Modifications/Repairs | - | _ | - | - | 55,000 | - | - | - | 55,000 | 55,000 |
| Consulting Services | - | _ | - | _ | - | - | - | - | | - |
| Other | - | | - | _ | _ | _ | - | - | - | |
| | | | | | | | | | | |
| Total | - | - | - | - | 55,000 | - | - | - | 55,000 | 55,000 |

| COUNTY | | | and 2019 - 2 | CAPITAL 2023 CAPITAL IMPRO | | | | | | |
|--|---|---|--|---------------------------------|-------------------|--|--|---|--|---|
| Project Title: | | Inver Glen L | ibrary Exterior Enclosure | 2 | | | | Project Graph | nic | |
| Project Number(s): | | | B30035 | | | | States and | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | A STATE OF A STATE | | | | |
| Target Completion: | 2019 | | rounding the dumpsters, | | | Children av and | | | | |
| Project Type: | Maintenance & Repair | the Inver Glen Library h | has reached the point of | needing to be rebuilt | with new footings | | 1.4 | | | |
| IL Key: | B30035 | and foundations. This p equipment inside the e | roject addresses the pot | ential safety hazard a | nd protects the | | and the second s | - | | |
| Library - Inver Glen Project and Fiscal History: New project request for 2019. | | | | | | | | | | 2 |
| | | | | | | 1 | edestrians of | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | edestrians.or 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimat |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | and the second s | | the second second second | | - |
| General Fund | Original Project Estimate | Approved Budget | Budget | | | 2022 | 2023 | Beyond | Total Revised Project | Revenues Estimat |
| General Fund | Original Project Estimate | Approved Budget | | | | 2022 | 2023 | Beyond | Total Revised Project | Revenues Estimat Change |
| Project Revenues General Fund County Funds Total | Original Project Estimate | Approved Budget - - - | Budget | | | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | Revenues Estimat Change 140,00 |
| General Fund County Funds | Original Project Estimate Criginal Project Estimate Original Project Estimate | Approved Budget | Budget - 140,000 | | | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | Revenues Estimat |
| General Fund County Funds Total | - | - | Budget - 140,000 140,000 2019 | Estimate - - - 2020 | Estimate | 2022 Estimate - - - 2022 | 2023 Estimate - - - 2023 | Beyond 2023 - - - Beyond | Total Revised Project Revenues Estimate | Revenues Estima Change 140,0 140,0 2019 Project Expenditures |
| General Fund County Funds Total Project Expenditures | - | - | Budget - 140,000 140,000 2019 | Estimate - - - 2020 | Estimate | 2022 Estimate - - - 2022 | 2023 Estimate - - - 2023 | Beyond 2023 - - - Beyond | Total Revised Project Revenues Estimate | Revenues Estima Change 140,0 140,0 2019 Project Expenditures Estimate Change |
| General Fund County Funds Total Project Expenditures and Acquisition Addifications/Repairs | - | - | Budget | Estimate - - - 2020 | Estimate | 2022 Estimate - - - - - 2022 Estimate - | 2023 Estimate - - - 2023 | Beyond 2023 - - - Beyond | Total Revised Project Revenues Estimate | Revenues Estima Change 140,0 140,0 2019 Project Expenditures Estimate Change 125,0 |
| Seneral Fund County Funds Total Project Expenditures and Acquisition | - | - | Budget 140,000 140,000 2019 Budget - 125,000 | Estimate 2020 Estimate | Estimate | 2022 Estimate - - - - 2022 Estimate - - | 2023 Estimate - - - 2023 | Beyond 2023 - - - Beyond | Total Revised Project Revenues Estimate Total Revised Project 140,000 Total Revised Project Expenditures Estimate - 125,000 | Revenues Estima Change 140,0 140,0 2019 Project Expenditures |

| Dakota | | | | CAPITAL | | | | | | |
|---|---------------------------|-----------------------------|--|------------------|------------------|------------------|------------------|--|--|---|
| COUNTY | No | rthern Service Center Elect | | | EMENT PROGRAM | | | | | |
| Project Title: | | | | | | | | Project Graph | lic | |
| Project Number(s): | | | 310060 | | | 19 | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | N 3 | | and a survey of the local division of the lo | | |
| Target Completion: | 2019 | The emergency generato | | | | N 💋 | | | | |
| Project Type: | Equipment Replacement | | longer supported by the manufacturer and has experienced intermittent failures | | | | 100 | | | |
| JL Key: | B10060 | over the past year. This p | past year. This project replaces the unsupported equipment. | | | 1011 | | | Charles and the | |
| Project Location: Northern Service Center | | | | | | | | | | |
| Project and Fiscal History: New project request for 2019. | | | | | | | | DAKO | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues Estimate |
| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| General Fund | - | - | - | - | - | | - | - | - | - |
| County Funds | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| Total | - | - | 100,000 | - | - | - | _ | - | 100,000 | 100,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 |
| Consulting Services | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 100,000 | - | - | | _ | - | 100,000 | 100,000 |

| Dakota | | | | | AL BUDGE | | | | | |
|------------------------------|------------------------------|---------------------------|--------------------------|-----------------------|----------------------|------------------------|-------------------|-----------------------------|--|---|
| Project Title: | | Juvenile Service | Center Intake Area Enh | ancements | | | | Project Graph | nic | |
| Project Number(s): | | | B20028 | | | A | | | and the second se | Contract Income |
| Year of Board Authorization: | 2019 | Project Description: | | | | Parts 1 Alts | | and the second second | | |
| Target Completion: | 2019 | The area used for proce | ssing juveniles into the | Juvenile Service Cen | ter needs | Card a second second | | VOTA COUNT | Y | |
| Project Type: | Renovation | modifications to the cas | ework, lighting, holding | areas, and supporti | ng spaces. This | SAME RED HERE | T DA | KOIN COOL | and the second second | |
| JL Key: | B20028 | project enhances the sa | | staff and juveniles a | is they work through | | THE WENTEN | KOTA COUNT E SERVICES CE | NIER | and the second |
| Project Location: | | the process in this space | 2. | | | Contract of the second | The same | L. Shisting | and the state of t | - |
| | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | the second second | | 1 | 3 |
| | | | | | | | | The second | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| | Estimate | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| State | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Funds | - | - | 125,000 | - | - | - | - | - | 125,000 | 125,000 |
| Total | - | - | 125,000 | - | - | - | - | - | 125,000 | 125,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Modifications/Repairs | - | - | 110,000 | - | - | - | - | - | 110,000 | 110,000 |
| Consulting Services | - | - | 15,000 | - | - | - | - | - | 15,000 | 15,000 |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | _ | - | 125,000 | - | - | - | - | - | 125,000 | 125,000 |

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|---|---|--------------------------|---|---|---------------------------------|-------------------------|-----------------------------------|-----------------------|---|---|
| COUNTY | | | | 23 CAPITAL IMPROVE | EMENT PROGRAM | | | | | |
| Project Title: | | Law Enforcement Ce | nter Generator Replace | ement | | | | Project Graph | hic | |
| Project Number(s): | | | B20026 | | | State Street Street St. | and the second second | A STATISTICS | NUMBER OF TAXABLE | Contraction of the |
| fear of Board Authorization: | 2019 | Project Description: | 220020 | | | and the second second | - 17- 19-2 | And the second second | | 1 |
| Farget Completion: | 2020 | The 600 KW generator s | erving the Law Enforcer | ment Center was insta | alled in 1988 and | D A | X Q I | | OUNT | |
| Project Type: | Equipment Replacement | has reached the end of i | | | | LAW | ENFO | ROEME | NT CENT | 5 A |
| IL Key: | B20026 | project replaces the gen | | | | Ser. | | | | 100 |
| Project Location: | 520020 | associated switchgear se | | | | Real Providence | 1 | | | |
| Project and Fiscal History: New project request in 2019 for 2020 work. | | | | | | | | | | 2 |
| | | | | | | | | S | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond | Total Revised Project Revenues Estimate | Revenues Estima |
| | Original Project Estimate | Approved Budget | | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | | 2019 Project Revenues Estima Change |
| General Fund | Original Project Estimate | Approved Budget | Budget - | Estimate - | | | | - | Revenues Estimate | Revenues Estima Change |
| General Fund County Funds | Original Project Estimate | Approved Budget | Budget | Estimate - 1,350,000 | | | | - | Revenues Estimate - 1,500,000 | Revenues Estima Change 1,500,0 |
| General Fund | Original Project Estimate - - - | Approved Budget | Budget - | Estimate - | | | | - | Revenues Estimate | Revenues Estima Change 1,500,0 |
| General Fund County Funds | Original Project Estimate Original Project Estimate Original Project Estimate | Approved Budget | Budget - 150,000 150,000 2019 | Estimate - 1,350,000 | | Estimate | | - | Revenues Estimate - 1,500,000 | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures |
| General Fund County Funds Total Project Expenditures | | - | Budget - 150,000 150,000 | Estimate - 1,350,000 1,350,000 2020 | Estimate - - - 2021 | Estimate - - - | Estimate - - - - 2023 | 2023 | Revenues Estimate - 1,500,000 1,500,000 Total Revised Project | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures |
| General Fund County Funds Total Project Expenditures Land Acquisition | | - | Budget - 150,000 150,000 2019 | Estimate | Estimate - - - 2021 | Estimate | Estimate - - - - 2023 | 2023 | Revenues Estimate - 1,500,000 1,500,000 Total Revised Project Expenditures Estimate - | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures Estimate Chang |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | - | Budget | Estimate - 1,350,000 1,350,000 2020 | Estimate - - - 2021 | Estimate | Estimate - - - - 2023 | 2023 | Revenues Estimate - 1,500,000 1,500,000 Total Revised Project Expenditures Estimate - 1,350,000 | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures Estimate Chang |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs Consulting Services | | - | Budget | Estimate | Estimate - - - 2021 | Estimate | Estimate - - - - 2023 | 2023 | Revenues Estimate - 1,500,000 1,500,000 Total Revised Project Expenditures Estimate - | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures Estimate Chang |
| General Fund County Funds Total Project Expenditures Land Acquisition Modifications/Repairs | | - | Budget | Estimate | Estimate - - - 2021 | Estimate | Estimate - - - - 2023 | 2023 | Revenues Estimate - 1,500,000 1,500,000 Total Revised Project Expenditures Estimate - 1,350,000 | Revenues Estima Change 1,500,0 1,500,0 2019 Project Expenditures Estimate Chang |

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| COUNTY | | | and 2019 - 20 | 023 CAPITAL IMPRO | VEMENT PROGRAM | | | | | |
|---|---------------------------|---------------------------|-----------------------------|---------------------------------------|-----------------------|------------------|--|-------------------|---|---|
| Project Title: | | Juvenile Service Cent | er Generator Replace | ment | | | | Project Graph | ic | |
| Project Number(s): | | | New | | | A Charles and | | | the second se | 2 - Low and Low and |
| Year of Board Authorization: | 2019 | Project Description: | | | | Call Addition | And in case of the local division in which the local division in t | the second second | and a start of the | |
| Target Completion: | 2023 | The 350 KW generator se | erving the Juvenile Serving | vice Center was inst | alled in 1998 and has | 8.5 | | SERVICES CE | Contraction of the second | |
| Project Type: | Equipment Replacement | reached the end of its us | eful life making repair | rs much more difficu | It and costly. This | and in our of | DAK | JIA COOL | and the second party of | |
| JL Key: | New | project replaces the gene | erator with a similar si | ized unit. | | | A ANTANE | SERVICES CE | NTER | and the second second |
| Project Location: | | | | | | and the second | JUVENILE | SERVICES | at the family of the | and the second se |
| Juvenile Service Center | | | | | | | | 1600 | | |
| Project and Fiscal History: New project request in 2019 for 2023 work. | | | | | | | | | | T) |
| | | | | | | | | <u>Sk</u> | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change |
| General Fund | - | _ | - | | | - | - | | | - |
| County Funds | - | _ | - | | | 40,000 | 410,000 | - | 450,000 | 450,000 |
| Total | _ | _ | _ | | | 40,000 | 410,000 | - | 450,000 | 450,000 |
| | | | | | | .0,000 | 0,000 | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budgot | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | | | Budget | Estimate | Estimate | Estimate | Estimate | 2025 | | Lotinute change |
| Land Acquisition | - | - | - | · · · · · · · · · · · · · · · · · · · | | - | - | - | - | |

| | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |
|-----------------------|---|---|--------|----------|----------|----------|----------|------|-----------------------|-----------------|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | 410,000 | - | 410,000 | 410,000 |
| Consulting Services | - | - | - | - | - | 40,000 | - | - | 40,000 | 40,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | 40,000 | 410,000 | - | 450,000 | 450,000 |

There are no new projects requested for Byllesby Dam for 2019 - 2023

Capital Improvement Program

Environmental Resources

Mission

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

Land Conservation Vision

To work with willing landowners and partners to permanently protect and manage shoreland along rivers, streams and undeveloped lakeshore; high-quality natural areas; wetlands; and associated agricultural land throughout Dakota County.

Plan Goals/Programming Strategies

Tools to Accomplish the 2019 – 2023 CIP

- Natural Area Conservation Easements Acquisition
- Fee Title Acquisition
- Implementation of voluntary and required Natural Resource Management Plans through Management Agreements with landowners
- Cost-share on water quality improvement projects with partner organizations

Strategies to Accomplish the 2019 – 2023 CIP

- Partner with internal and external entities to achieve multiple environmental benefits and mutually compatible goals and objectives.
- Use the principles and processes included in the approved Vermillion River Corridor Plan to guide implementation of capital acquisition and improvement

projects along rivers, streams and undeveloped lakeshore that provide combined water quality, wildlife habitat and outdoor recreational benefits.

- Protect high-quality natural areas and shoreland.
- Protect agricultural lands associated with shoreland, natural areas and wetland protection and restoration.
- Install stormwater and water quality Best Management Practices on County projects to address County required Pollutant Load Reductions or to address specific pollutants of concern in surface and ground water.
- Provide cost share for stormwater and water quality Best Management Practices on partner projects that impact County required waste load reductions or that address specific pollutants of concern in surface and ground water.

Project Locations

- Riparian Corridors/Lakeshore Acquisition
 - Vermillion and Cannon Rivers and tributaries
 - Marcott Lakes (Inver Grove Heights) and Chub Lake (Eureka Township)
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors
- Local government unit and County project sites where best management practices can address specific water quality improvements

Funding Strategies

The County will continue to collaborate with a number of partners and seek additional federal, state, and other non-County funds for land protection,

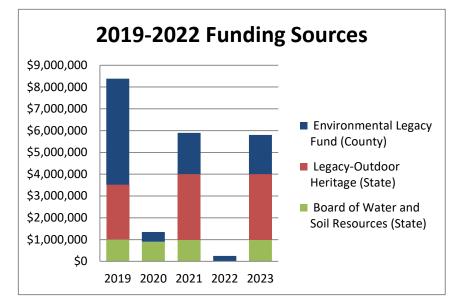
restoration and water quality improvements. Specific funding strategies to accomplish the 2019 – 2023 CIP include use of:

- Seek legislative approval of the ML19 State Outdoor Heritage (OH) funding recommendation to continue implementing the comprehensive Land Conservation Vision.
- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners to acquire and manage strategic lands.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund.

2019-2023 CIP Revenue Summary

Current projects and new projects identified during 2019-2023 will require County Environmental Legacy Funds to match/leverage state funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund.

| Year | Annual Cost | Board of Water and Soil Resources | State Outdoor Heritage | County Environmental Legacy Fund |
|-------|-------------|--|------------------------------|--|
| 2019 | 8,386,000 | 1,000,000 | 2,516,000 | 4,870,000 |
| 2020 | 1,350,000 | 900,000 | - | 450,000 |
| 2021 | 5,900,000 | 1,000,000 | 3,000,000 | 1,900,000 |
| 2022 | 250,000 | - | - | 250,000 |
| 2023 | 5,800,000 | 1,000,000 | 3,000,000 | 1,800,000 |
| TOTAL | 18,686,000 | 3,900,000 | 8,516,000 | 6,270,000 |



2019 - 2023 Envrionmental Resources Capital Improvement Program



| Page | Project | Number | Short Description | Project Title | Annual Cost | Board of Water and Soil Resources | Legacy- Outdoor Heritage | Environmental Legacy Fund | Total Project Cost |
|------|------------|-------------|---|---|------------------------|--------------------------------------|--------------------------------|------------------------------|-------------------------|
| | | | | | | | | | |
| | | 2019 | | | I | I | | | |
| 5 | NEW | L | and Acquisition and Restoration | Land Acquisition and Restoration | 3,236,000 | - | 2,516,000 | 720,000 | 10,736,000 |
| 6 | NEW | v | Vetlands and Water Retention | Wetlands and Water Retention | 1,800,000 | 1,000,000 | - | 800,000 | 5,400,000 |
| 7 | NEW | v | Vater Quality BMP's | Water Quality Capital Projects | 350,000 | - | - | 350,000 | 1,550,000 |
| 9 | NEW | E | nvironmental Legacy Fund Set-aside | Landfill Host Community Environmental Legacy Fund Grant Pilot Program Set Aside | 3,000,000 | - | - | 3,000,000 | 3,000,000 |
| | | | | 2019 Total | 8,386,000 | 1,000,000 | 2,516,000 | 4,870,000 | |
| | | 2020 | | | | | | | |
| 7 | NEW | | Vater Quality BMP's | Water Quality Capital Projects | 350,000 | - | - | 350,000 | 1,550,000 |
| 8 | NEW | | hompson Oaks | Thompson Oaks Golf Course | 1,000,000 | - 900,000 | - | 100,000 | 1,000,000 |
| 0 | | | nonpson oaks | | 1,350,000 | 900,000 | - | 450,000 | 1,000,000 |
| 5 | NEW NEW | | and Acquisition and Restoration Vetlands and Water Retention | Land Acquisition and Restoration Wetlands and Water Retention | 3,750,000 1,800,000 | - 1,000,000 | 3,000,000 | 750,000 800,000 | 10,736,000 5,400,000 |
| 7 | NEW | | Vater Quality BMP's | Water Quality Capital Projects | 350,000 | - | - | 350,000 | 1,550,000 |
| , | | • | | 2021 Total | 5,900,000 | 1,000,000 | 3,000,000 | 1,900,000 | 1,550,000 |
| | | <u>2022</u> | | | | | | <u> </u> | |
| 7 | NEW | v | Vater Quality BMP's | Water Quality Capital Projects | 250,000 | - | - | 250,000 | 1,550,000 |
| | | | | 2022 Total | 250,000 | - | - | 250,000 | |
| | | <u>2023</u> | | | | | | | |
| 5 | NEW | L | and Acquisition and Restoration | Land Acquisition and Restoration | 3,750,000 | - | 3,000,000 | 750,000 | 10,736,000 |
| 6 | NEW | v | Vetlands and Water Retention | Wetlands and Water Retention | 1,800,000 | 1,000,000 | - | 800,000 | 5,400,000 |
| 7 | NEW | v | Vater Quality BMP's | Water Quality Capital Projects | 250,000 | - | - | 250,000 | 1,550,000 |
| | | | | 2023 Total | 5,800,000 | 1,000,000 | 3,000,000 | 1,800,000 | |

2019 - 2023 Envrionmental Resources Capital Improvement Program



| Page | Project Number | Short Description | Project Title | Annual Cost | Board of Water and Soil Resources | Legacy- Outdoor Heritage | Environmental Legacy Fund | Total Project Cost |
|------|----------------|-------------------|---------------|-------------|--------------------------------------|--------------------------------|------------------------------|-----------------------|
|------|----------------|-------------------|---------------|-------------|--------------------------------------|--------------------------------|------------------------------|-----------------------|

| Year | Annual Cost | Board of Water and Soil Resources | Legacy- Outdoor Heritage | Environmental Legacy Fund |
|-------------------|-------------|--------------------------------------|--------------------------------|------------------------------|
| 2019 | 8,386,000 | 1,000,000 | 2,516,000 | 4,870,000 |
| 2020 | 1,350,000 | 900,000 | - | 450,000 |
| 2021 | 5,900,000 | 1,000,000 | 3,000,000 | 1,900,000 |
| 2022 | 250,000 | - | - | 250,000 |
| 2023 | 5,800,000 | 1,000,000 | 3,000,000 | 1,800,000 |
| Five Year Summary | 21,686,000 | 3,900,000 | 8,516,000 | 9,270,000 |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Land Acc | quisition and Restoratior | n | | | | Project Graphic | | |
|---|------------------------------|-------------------------|---------------------------|------------------------|-------------------|------------------|------------------|-----------------|--|---|
| Project Number(s): | | | NEW | | | | | as - | $\langle \cdot \rangle_{\cdot}$ | |
| Year of Board Authorization: | | Project Description: | | | | | | Carl Carl | | |
| Target Completion: | | Enhance and restore an | estimated 69 acres of R | Regional Parks, Park R | Reserve and | | The state | | | Refined Metro Conservation Corridors |
| Project Type: | Other/Miscellaneous | Greenway corridor habi | itat, and an estimated 28 | 85 acres of County co | onservation | | | | | Priority Natural Areas |
| JL Key: | NEW | easement habitat and to | o acquire an estimated 2 | 280 acres of perman | ent easements and | | 11 8 11 | 1 12 | | Restoration Projects Acquisition Projects |
| Project Location: | | fee title. | | | | | | | Courses and a | |
| County-wide | | | | | | | | | | |
| Project and Fiscal History: | | | | | | | El come | | and the second | |
| Troject and Fiscal History: his project continues a long history of the County acquiring conservation easements or fee title rotecting land that will be owned by that entity and restoring/enhancing those protected prope 014, and 2018. | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate |
| State | - | | 2,516,000 | | 3,000,000 | LStimate | 3,000,000 | | 8,516,000 | Change 8,516,000 |
| Environmental Legacy Fund | _ | - | 720,000 | - | 750,000 | - | 750,000 | - | 2,220,000 | 2,220,000 |
| County Levy | - | - | - | - | - | - | - | - | | |
| Interfund Transfer | - | _ | _ | - | _ | - | _ | _ | - | _ |
| | - | - | 3,236,000 | - | 3,750,000 | - | 3,750,000 | - | 10,736,000 | 10,736,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | _ | _ | _ | - | - | _ | _ | - | _ |
| Other | - | - | 3,236,000 | - | 3,750,000 | - | 3,750,000 | - | 10,736,000 | 10,736,000 |
| Total | - | - | 3,236,000 | - | 3,750,000 | - | 3,750,000 | - | 10,736,000 | 10,736,000 |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Wetlands and Water Retention | | | | | Project Graphic | | | | | | |
|---|------------------------------|------------------------------|--------------------------|----------------------|------------------|---|------------------|----------------|--|---|--|--|--|
| Project Number(s): | | | NEW | | | | | | VERSEL ON THE | 13 7 8 | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | - 1 ··· · · · · · · · · · · · · · · · · | and the second | 2 Carl | - Carl | 13 6 | | | |
| Target Completion: | | Acquire, construct and re | store large scale wetla | nd project sites bas | ed on sub- | the sound Tom | | and the second | - Price | San | | | |
| Project Type: | Other/Miscellaneous | watershed, soil, hydrolog | ic, and parcel analysis; | and landowner outr | reach. | 1. L. X. | | man | Kal I | 7 63 | | | |
| JL Key: | NEW | | | | | | Lotte | | 9. 2051 | | | | |
| Project Location: | | | | | | 1 stor | Rh P | A A | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | |
| County-wide | | | | | | | | | | | | | |
| Project and Fiscal History: | | | | | | Sec. 1. 1 | | the set of the | Carl Writer | - 77 | | | |
| land out of agricultural production. In 2018, staff includes acquisition and construction utilizing a c | | | | | | | | | | | | | |
| Project Revenues | Original Project | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project | | | |
| Project Revenues | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate Change | | | |
| State | - | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 3,000,000 | 3,000,000 | | | |
| Environmental Legacy Fund | - | - | 800,000 | - | 800,000 | - | 800,000 | - | 2,400,000 | 2,400,000 | | | |
| County Levy | - | - | - | - | - | - | - | - | - | - | | | |
| Interfund Transfer | - | - | - | - | - | - | - | - | - | - | | | |
| | - | - | 1,800,000 | - | 1,800,000 | - | 1,800,000 | - | 5,400,000 | 5,400,000 | | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change | | | |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - | | | |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - | | | |
| Other | - | - | 1,800,000 | - | 1,800,000 | - | 1,800,000 | - | 5,400,000 | 5,400,000 | | | |
| Total | - | - | 1,800,000 | - | 1,800,000 | - | 1,800,000 | - | 5,400,000 | 5,400,000 | | | |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Water Quality Capital Projects | |
|------------------------------|---------------------|---|-----|
| Project Number(s): | | NEW | · . |
| Year of Board Authorization: | 2019 | Project Description: | |
| Target Completion: | | Install stormwater and water quality related Best Management practices related to | |
| Project Type: | Other/Miscellaneous | County Projects, cost share for partner projects that impact County required load | |
| JL Key: | NEW | reductions, or designed to address specific pollutants in ground and surface waters | |
| Project Location: | | | |
| County-wide | | | |

Project and Fiscal History:

Beginning in 2017, Environmental Resources Staff partnered with the Vermillion River watershed to construct a specially engineered wetland to provide removal of nitrates from surface waters leading to the South Branch of the Vermillion River. The \$78K County contribution to this project was used as a match for a BWSR grant. The requested funds will continue these types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County.



Project Graphic

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State | - | - | - | - | - | - | - | - | - | - |
| Environmental Legacy Fund | - | - | 350,000 | 350,000 | 350,000 | 250,000 | 250,000 | - | 1,550,000 | 1,550,000 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| Interfund Transfer | - | - | - | - | - | - | - | - | - | - |
| | _ | - | 350,000 | 350,000 | 350,000 | 250,000 | 250,000 | - | 1,550,000 | 1,550,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 350,000 | 350,000 | 350,000 | 250,000 | 250,000 | - | 1,550,000 | 1,550,000 |
| Total | - | - | 350,000 | 350,000 | 350,000 | 250,000 | 250,000 | - | 1,550,000 | 1,550,000 |



Total

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Thomp | son Oaks Golf Course | | | | | Project Graphic | | |
|--------------------------------|------------------------------|--------------------------|--------------------------|------------------------|------------------|--------------------|-------------------|-----------------|--|--|
| Project Number(s): | | | NEW | | | | | 1344.11 | | - |
| Year of Board Authorization: | | Project Description: | | | | STATE OF THE OWNER | TANK OF THE OWNER | | state of the second second second | No. Statement |
| Target Completion: | | Removal of previously pl | aced fill soils and iden | tified nonhazardous, s | olid wastes and | | 3 | CALL . | | Concession of the local division of the loca |
| Project Type: | Other/Miscellaneous | wetland restoration asso | | | | Call of the second | | | | |
| JL Key: | NEW | Thompson Oaks Golf Cou | urse in the City of Wes | t St. Paul. | | | - | | | |
| Project Location: | | 1 | | | | | ALC: NO | | · | |
| West St. Paul | | | | | | | 2 | | | telo (|
| Project and Fiscal History: | | · | | | | | | | | |
| | | | | | | | X | | Pe Ventworth Librar | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| State | - | - | _ | 900,000 | | | - | | 900,000 | 900,000 |
| Environmental Legacy Fund | - | - | - | 100,000 | | | - | - | 100,000 | 100,000 |
| County Levy | - | - | - | - | - | - | - | - | - | - |
| Interfund Transfer | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | 1,000,000 | - | . <u> </u> | - | - | 1,000,000 | 1,000,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | 1,000,000 | - | - | - | - | 1,000,000 | 1,000,000 |
| | | | | | | | | | | |

1,000,000

1,000,000

1,000,000



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | Landfill I | Host Community Environmental Legacy Fund Grant Pilot Program Set Aside | Project Graphic |
|------------------------------|---------------------|--|-----------------|
| Project Number(s): | | NEW | |
| Year of Board Authorization: | 2019 | Project Description: | |
| Target Completion: | | Set-aside funds for potential Environmental Legacy Fund Host Community Grants. | |
| Project Type: | Other/Miscellaneous | Eligibility, criteria, timing and administrative procedures have yet to be determined. | |
| JL Key: | NEW | | |
| Project Location: | | | |
| To Be Determined | | | |
| | | | COUN |

Project and Fiscal History:

In 2018, the County Board authorized a \$3M dollar Landfill Host Community Environmental Legacy Fund Grant Pilot Project and awarded those funds to the cities of Burnsville, Coates, Inver Grove Heights, Rosemount and South St. Paul for projects that aligned with the County Boards previously identified uses for Environmental Legacy Fund dollars. This included Brownfields re-development activities, environmental capital projects, environmental resources operations, gravel pit remediation, natural areas and shoreland conservation activities, natural resources management plan activities, Parks/Greenway Master Plan activities, and Solid Waste Master Plan activities. Two additional categories were added specifically for the purposes of this pilot project: County roadways and economic development projects through an agreement with the Dakota County CDA. The projects awarded in 2018 have not yet been completed. The funds included in the 2019 CIP are set-aside funds, pending further discussion with the County Board.

| | | | | | | | | the set of | | |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|---|--|-------------------|
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | Revenues Estimate |
| State | - | - | - | - | - | - | - | - | - | - |
| Environmental Legacy Fund | - | - | 3,000,000 | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Interfund Transfer | - | - | - | - | - | - | - | - | - | - |
| | - | - | 3,000,000 | - | - | - | - | - | 3,000,000 | 3,000,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | 3,000,000 | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Total | - | - | 3,000,000 | - | - | - | - | - | 3,000,000 | 3,000,000 |

Capital Improvement Program

Data Networks

Vision

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

Mission

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

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

Commercial Networks: Network connections for business partners, economic development, and any other commercial entities.

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

- Core
 - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks

connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:

- Administration Center
- Western Service Center
- Northern Service Center
- Judicial Center
- Juvenile Service Center
- Law Enforcement Center

• Satellite

- Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
 - Historic sites and museums
 - Soil and Water Conservation District
 - Extension and Conservation Center
 - Empire Transportation Facility
 - Community Development Agency
 - Drug Task Force
 - All libraries
 - All license centers
 - All parks and trails

Remote

- Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
 - Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:

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 three criteria.

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
 - o Two conduits
 - One populated with fiber
 - One empty and available for future use
 - The two conduits are installed at an appropriate depth underground
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.

• Active. The connection has the necessary electronics to function.

Guidelines

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

- **Ownership.** The County prefers County-owned or publicly-owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately at a later date.
- Maintenance. The County will only share maintenance costs based upon the amount 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. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$25,000 with the approval of the I.T. Director, \$25,000 – \$50,000 with County Manager approval, and more than \$50,000 with County Board approval.

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.

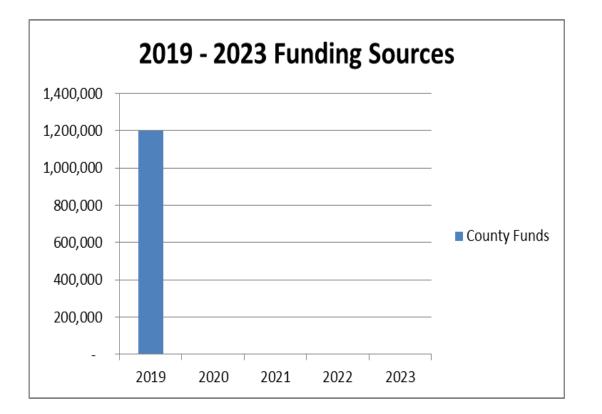
Documentation

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 2019–2023 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 2019 – 2023 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.



2019 - 2023 Data Networks Capital Improvement Program



| Page | | Project Number | Project Title | Annual Cost | County Funds | Total Project Cost |
|------|-----|---------------------|-----------------------------------|-------------|--------------|--------------------|
| | | 2019 Section | | | | |
| 6 | New | | Inter-County Fiber Optic Projects | 1,000,000 | 1,000,000 | 1,000,000 |
| 7 | New | | Fiber Optic Cable Relocates | 200,000 | 200,000 | 200,000 |
| | | | 2019 Total | 1,200,000 | 1,200,000 | 1,200,000 |
| | | <u>2020 Section</u> | 2020 Total | - | | |
| | | 2021 Section | 2021 Total | - | - | |
| | | <u>2022 Section</u> | 2022 Total | - | - | |

2023 Section

2023 Total - -

| Year | Annual Cost | County Funds |
|-------|-------------|--------------|
| 2019 | 1,200,000 | 1,200,000 |
| 2020 | - | - |
| 2021 | - | - |
| 2022 | - | - |
| 2023 | - | - |
| Total | 1,200,000 | 1,200,000 |



1 2019 - 2023 DATA NETWORKS CADITAL IMPROVEMENT PROGRAM

| COUNTY | | | and 2019 - 2023 | DATA NETWORKS C | APITAL IMPROVEMEN | T PROGRAM | | | | |
|---|------------------------------|---|--------------------------|----------------------|-----------------------|--|--|--|--|--|
| Project Title: | | Inter-0 | County Fiber Optic Proje | ects | | | | | | |
| Project Number(s): | | | New | | | Dakota | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | Broad | | | | |
| Target Completion: | | CIP budget used to com | plete: | | | State Internet I-Net Fiber 2019 Projects | | | | |
| Project Type: | | | | | | 2019 Projects | | | | |
| JL Key: | New | * CP 26-56 - Eagan- Transportation project for providing fiber optic connectivity for the | | | | | | | | |
| Project Location: | | Automated Traffic Mana | | | , | ÷. | | | | |
| Project and Fiscal History: The IT department works with the Transporation cable provides service for the Advanced Traffic I | • | City of Lakeville \$200,00 County Road 5 \$100,000 | 0 | ed construction proj | ects. The fiber optic | | | | | |
| | Original Devices | | 2019 | 2020 | 2021 | 2022 | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | | | | |
| General Fund | - | - | - | - | - | | | | | |
| County Levy | - | - | 1,000,000 | - | - | | | | | |
| | | | _,, | | | | | | | |
| | - | - | 1,000,000 | - | - | | | | | |
| | Original Project | | 2019 | 2020 | 2021 | 2022 | | | | |
| Project Expenditures | Estimate | Approved Budget | | | | | | | | |
| | Estimate | | Budget | Estimate | Estimate | Estimate | | | | |
| New Construction | - | - | 1,000,000 | - | - | | | | | |
| | | | | | | | | | | |

| Dakota County Broadband | |
|--|--|
| State Internet I-Net Fiber 2019 Projects | |
| - & - | |
| BURNSVILLS | A A A A A A A A A A A A A A A A A A A |
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| | ALASTIC CASTING THE CASTING CONTRACTOR THE CONTRACTOR THE CASTING CONTRACTOR THE CASTING CONTRACTOR |
| | |
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| | Proventing the second sec |

Project Graphic

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| General Fund | - | - | - | - | - | - | - | - | - | - |
| County Levy | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 |

| Dakota | | | and 2019 - 2023 | DATA NETWORKS C | AL BUDGE | | | | | |
|---|------------------------------|------------------------|--------------------------|------------------|------------------|------------------|------------------|----------------|---|---|
| Project Title: | | Fit | er Optic Cable Relocate | S | | | | Project Grap | hic | |
| Project Number(s): | | | New | | | | | | | |
| Year of Board Authorization: | 2019 | Project Description: | | | | | - | | | |
| Target Completion: | | CIP budget used to con | nplete fiber relocations | | | | - | | 1 | 1 |
| Project Type: | | | | | | - | | | | |
| JL Key: | New | | | | | C | | | 6 1 | |
| Project Location: | | _ | | | | | | 101 | | a |
| County-wide | | | | | | 0 | | COUI | ΝТΥ | |
| Project and Fiscal History: | | | | | | | | | the second se | |
| County and City road projects may require u | | | | | | | | | | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | 2019 Project Revenues Estimate Change |
| General Fund | | | | Estimate | Estimate | Estimate | Estimate | 2025 | _ | Change |
| County Levy | | | 200,000 | | | | | | 200,000 | 200,000 |
| county Levy | | | | | | | | | | |
| | - | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 |
| Consulting Services | Services | | | | - | - | - | - | - | - |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Natural Resources Improvements | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | - | - | 200,000 | - | - | _ | _ | - | 200,000 | 200,000 |

Improvement Regional Rail Authority

2019 – 2023 Dakota County Regional Railroad Authority Capital Improvement

Program

Capital

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 evaluates modes of transportation for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies and Authority funds.

In 2018 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of \$16,125,000 will be drawn down by projects identified in this CIP. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues whenever allowable.

The 2019 – 2023 Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway/ METRO Red Line

Cedar Transitway was developed to provide alternative modes of transportation and improve highway capacity in the Cedar Avenue Corridor. Cedar Avenue frequently operates at capacity, evidenced by recurring vehicle congestion in morning and evening peak hours. In recognition of this problem and in response to the Minnesota Legislature, a transitway study examined the corridor between the Mall of America in Bloomington, and 215th Street in Lakeville. BRT was selected as the transportation mode of choice for the corridor, and the Authority was granted legislative authority to oversee the project.

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2019-2023 CIP provides funding for anticipated Stage 2 and Stage 3 projects.

2019 – 2023 Upcoming projects.

Included in Stage 2 of the Cedar Avenue Transitway is a detailed study of the Palomino Station area to refine needs and opportunities into a project scope. This study will give special consideration to the potential for managed lanes on TH77 and their effect on METRO Red Line and station operations. Stage 3 projects included in this CIP include design and construction of the Cliff Road Station, bicycle and pedestrian improvements, project development for the Palomino Station, and an update of the Implementation Plan.

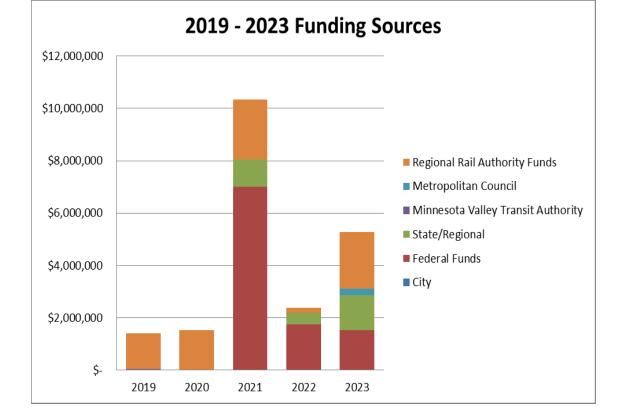
METRO Orange Line

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase one is planned to be begin operation in 2020 from Minneapolis to Burnsville. The Orange Line Extension (OLX) is planned to begin construction in 2021

and provide additional stations in Burnsville and Lakeville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week. The 2019 – 2023 Authority CIP budgets activities each year.

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) concluded in late 2015 with two remaining alternatives, arterial BRT operating on Robert Street between downtown St. Paul and Mendota Road in West St. Paul, and modern streetcar operating along the same alignment. The Steering Committee recommended concluding the AA without a decision on a preferred alternative to allow for cities on the corridor to update land use and economic goals through their respective comprehensive plan processes. After cities update their comprehensive plans, the Authority and the Ramsey County Regional Railroad Authority can consider these plans along with technical analysis to determine a locally preferred alternative for adoption into regional plans. Following this process, the Authority could initiate environmental documentation and preliminary engineering work on the preferred alternative. The 2018-2022 Authority CIP assumes the budget for work to determine the locally preferred alternative in 2022 and project development activities beginning in 2023.



2019 - 2023 Regional Rail Capital Improvement Program



| Page | JL Key | Project Number | Project Title | Annual Cost | City (1) | Federal Funds | State/Regional | Minnesota Valley Transit Authority | Metropolitan Council | Other | Regional Rail Authority Funds | Total Project Cost |
|---------|--------------------------------|----------------|---|------------------------------------|----------|-----------------------------|-----------------------------|--|-------------------------|-------|-----------------------------------|-------------------------|
| | 2019 Section | • | | | | | | | | | | |
| 4 | RR00001 | RR00001 | METRO Orange Line - Phase I (Capital Share) | 1,259,181 | - | - | - | - | - | - | 1,259,181 | 6,127,634 |
| 5 | RR00002 | RR00002 | METRO Orange Line Extension | 60,000 | - | - | - | - | - | - | 60,000 | 10,560,000 |
| 7 | RR00005 | RR00005 | Palomino Station Access Study - TH 77 MnPASS | 100,000 | - | - | - | 45,000 | - | - | 55,000 | 100,000 |
| | | | | 1,419,181 | - | - | - | 45,000 | - | - | 1,374,181 | |
| | 2020 Section | | | | | | | | | | | |
| 4 | RR00001 | RR00001 | METRO Orange Line - Phase I (Capital Share) | 1,246,703 | - | - | - | - | - | - | 1,246,703 | 6,127,634 |
| 5 | RR00002 | RR00002 | METRO Orange Line Extension | 285,000 | - | - | - | - | - | - | 285,000 | 10,560,000 |
| | | | | 1,531,703 | - | - | - | - | - | - | 1,531,703 | |
| 5 | 2021 Section RR00002 NEW | RR00002 NEW | METRO Orange Line Extension Cliff Road Walk-up Station - METRO Red Line | 9,915,000 433,360 10,348,360 | - | 7,000,000 - 7,000,000 | 1,050,000 - 1,050,000 | - - - | - - | - | 1,865,000 433,360 2,298,360 | 10,560,000 2,600,160 |
| | 2022 Section | | | | | | | | | | | |
| 6 | NEW | NEW | Bicycle and Pedestrian Improvements - METRO Red Line (AV) | 122,926 | 24,585 | - | - | - | - | - | 98,341 | 122,926 |
| 8 | NEW | NEW | Robert Street Transitway | 100,000 | - | - | - | - | - | - | 100,000 | 30,603,154 |
| 9 | NEW | NEW | Cliff Road Walk-up Station - METRO Red Line | 2,166,800 | - | 1,733,440 | 433,360 | - | - | - | - | 2,600,160 |
| | | | | 2,389,726 | 24,585 | 1,733,440 | 433,360 | - | - | - | 198,341 | |
| | 2023 Section | | Debet faret Treesiture | 2.050.245 | | 1 535 450 | 205 022 | | | | 1 220 425 | 20 (02 454 |
| | NEW | NEW | Robert Street Transitway | 3,050,315 | - | 1,525,158 | 305,032 1,045,260 | - | - | - | 1,220,125 696,840 | 30,603,154 |
| 8 | NIE14/ | NICIA/ | | | | | | - | - | - | | |
| 8 10 | NEW NEW | NEW NEW | METRO Red Line - Palomino Station METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update | 1,742,100 491,702 | - | - | 1,043,200 | | 245,851 | - | 245,851 | 33,000,000 491,702 |

Note: (1) Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of the Joint Powers Agreement.

| | Annual Cost | City (1) | Federal Funds | State/Regional | Minnesota Valley Transit Authority | Metropolitan Council | Other | Regional Rail Authority Funds |
|-------|-------------|----------|---------------|----------------|--|-------------------------|-------|----------------------------------|
| 2019 | 1,419,181 | - | - | - | 45,000 | - | - | 1,374,181 |
| 2020 | 1,531,703 | - | - | - | - | - | - | 1,531,703 |
| 2021 | 10,348,360 | - | 7,000,000 | 1,050,000 | - | - | - | 2,298,360 |
| 2022 | 2,389,726 | 24,585 | 1,733,440 | 433,360 | - | - | - | 198,341 |
| 2023 | 5,284,117 | - | 1,525,158 | 1,350,292 | - | 245,851 | - | 2,162,816 |
| Total | 20,973,087 | 24,585 | 10,258,598 | 2,833,652 | 45,000 | 245,851 | - | 7,565,401 |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | METRO Oran | ge Line - Phase I (| Capital Share) | | | | Project Graphic | | |
|-----------------------------------|------------------|----------------------|---------------------|--------------------|-----------------|------------------|----------------|-----------------|--------------------------------|-----------------|
| Project Number(s): | | | RR00001 | | | | - La sur | | Black | |
| Year of Board Authorization: | | Project Description | | | | | | RODOD | Dog Lake | Black Dog |
| Target Completion: | 2020 | The METRO Oran | ge Line Bus Rapid | Transitway is a pa | rtnership of | | | \checkmark | LUKE | |
| Project Type: | | federal, state, Me | | | | | 1 | | | |
| JL Key: | | Dakota Counties a | | | - | derson Park | 1 | | | North |
| Project Location: | | Minneapolis to La | - | • | | | | | Minn Vly Nat'l Wildlife/Rec | VE S |
| Located on I-35W from Downtowr | n Minneapolis to | will complement | local and express | bus routes along I | -35W. This | | | 35W | Area | TH A |
| Burnsville. | | project is lead by | | | | | | | CUFFRDE | 12 |
| | | Minneapolis, Lake | | | | | | | CLIFF | |
| | | American Bouleva | | | | <u></u> | | Clif | ff Fei | |
| | | Parkway in Burnsy | | | | - | | | SERVI | -EQ |
| | | r unitary in Burno | | | | | | 2 | SERVI- | |
| Project and Fiscal History: | | | | | | CLIFF R | D.W | - 1 / N | HOHWAY ISE 13 | |
| The project plan was adopted in 2 | 014. | | | | | CEITTIN | | | GHWAY | A start |
| The 2017 Adopted CIP = \$400,000 | of Authority Fun | ds + \$420,000 fc | or CTIB gap in 2017 | 7. The amount bu | dgeted for 2019 | 13 - 45 | ALC: NO | 5 | | |
| represents the remainder of the C | ounty/DCRRA obl | igation for this pro | oject. | | - | 13 PRONTAGE RD N | 126TH ST W 4DY | | | 1 8 |
| | | | | | | ramer | WESTFROM | GER | 17 .7.1 | * m |
| | | | | | | ve | 4DR | | 0.65 | |
| | | | | | | | S SA | - 19 | 2100 ST AIR | |
| | | | | | | | | N7 | 151 | |
| | Original | | 2019 | 2020 | 2021 | 2022 | 2023 | Davand | Total Revised | 2019 Project |
| Project Revenues | Project | Approved | 2019 | 2020 | 2021 | 2022 | 2025 | Beyond | Project Revenues | Revenues |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Estimate | Estimate Change |
| Local | - | - | - | - | | | | | - | - |
| Regional Rail Authority Funds | 2,081,750 | 3,621,750 | 1,259,181 | 1,246,703 | _ | _ | - | _ | 6,127,634 | 4,045,884 |
| | | -// | | | | | | | -,, | ., |
| Total | 2,081,750 | 3,621,750 | 1,259,181 | 1,246,703 | - | - | - | - | 6,127,634 | 4,045,884 |
| | Original | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised | 2019 Project |
| Project Expenditures | Project | Approved | | | | | | - | Project | Expenditures |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures | Estimate Change |
| New Construction | - | - | - | - | - | - | - | - | - | - |
| Other | 2,081,750 | 3,621,750 | 1,259,181 | 1,246,703 | - | - | - | - | 6,127,634 | 4,045,884 |
| | | | | | | | | | | |
| Total | 2,081,750 | 3,621,750 | 1,259,181 | 1,246,703 | - | - | - | - | 6,127,634 | 4,045,884 |



New Construction

Total

-

-

300,000

-

60,000

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| - COUNTY- | | | d | mu 2019- 2023 CAP | | TROGRAM | | | | |
|-------------------------------------|-----------------------|----------------------------|--|----------------------|-----------------------|---|---------------------------------------|---|---------------------------------------|--------------------------|
| Project Title: | | ME | TRO Orange Line Exten | sion | | | | Project Graphic | | |
| Project Number(s): | | | RR00002 | | | | 1 | THE REAL | SUATY 11 | |
| Year of Board Authorization: | | Project Description | | | | | | 13 | BTRO. | |
| Target Completion: | 2018 | The METRO Orange | e Line Bus Rapid Transity | way is a partnership | o of federal, state, | 5 | | RR00002 | | - |
| Project Type: | 2021 | Metropolitan Coun | cil, Metro Transit, Henn | epin and Dakota Co | ounties and local | A | COL | Burn | sville | 355 |
| JL Key: | RR00002 | | velop a transitway from | • | | Savage | URT | | | 77 |
| Project Location: | | - | T service will compleme | • | - | | PL | 35₩ | | 755 |
| Located on I-35W from the end of | phase one in | 35W. | | | 0 | -1 | | | | AVE |
| Burnsville, near I-35W and Burnsvi | ille Parkway to | | | | | - 4 | | 5 | 3 | B IV N |
| Lakeville. | | This Orange Line Ex | tension project is phase | e two. Phase one in | cludes stations in | E2 | | | | DA |
| | | - | Street, 46th Street, 76th | | | 5 | | | | |
| | | | e and Burnsville Parkwa | | | | | | | |
| | | | nge Line from Burnsville | • | - | ا چې | | | | Apple Valley |
| | | | inimal improvements ar | | | ₹ | 1 2 \ | | | |
| | | Burnsville Center. | · | | | | 71 | | BE S | |
| | | | | | | Sec. | Kelleher | | 42 | |
| | | The Orange Line Ex | tension was included in | the Metropolitan C | Council project plan. | C ZU | A A A A A A A A A A A A A A A A A A A | | | |
| | | - | ing plan includes Federa | | | | | Orchard |) i 🗠 📥 🚽 | |
| | | Railroad Authority | funds. | | | and the second se | | Garden | | ¥ - |
| | | - | | | | | | 35 | | |
| Project and Fiscal History: | | | | | | | CEDITECTION | | | |
| 2017-2019 Dakota County - Statio | n concepts and extens | ion study. | | | | × | LAKEVILLE | / <mark> </mark> | | - hay |
| 2020 - Project Development | | | | | | A TRANS | | | 46 | × |
| 2021 - Construction | | | | | | Murphy-Hanre | | AVE | | ₽ |
| | | | | | | Park Reserv | /e | 8 | | |
| Note: Federal Funds will be receiv | | award. Regional Rai | I will have to advance the second | he funding until fed | eral revenue is | | | NIN | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
| received. State funding will be RTC | C Funds. | | | | | | | WI I | S | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Budget | Dudget | | | | | | Revenues Estimate | Revenues Estimate |
| | Lotinate | Duuget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | | Change |
| Federal | - | - | - | - | 7,000,000 | - | - | | - 7,000,000 | 7,000,000 |
| State | - | - | - | - | 1,050,000 | - | - | | - 1,050,000 | 1,050,000 |
| Regional Rail Authority Funds | - | 300,000 | 60,000 | 285,000 | 1,865,000 | - | - | | - 2,510,000 | 2,510,000 |
| Total | | 300,000 | 60,000 | 285,000 | 9,915,000 | | | | - 10,560,000 | 10,560,000 |
| 10001 | | 500,000 | 00,000 | 203,000 | 5,515,000 | | | | 10,500,000 | 10,500,000 |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Expenditures | | •• | | | | | | | Expenditures | Expenditures |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Estimate | Estimate Change |
| Consulting Services | - | 300,000 | 60,000 | 285,000 | - | - | - | | - 645,000 | 645,000 |
| Now Construction | 1 | | | | 0.015.000 | 1 | | 1 | 0.015.000 | 0.015.000 |

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285,000

9,915,000

9,915,000

-

-

9,915,000

10,560,000

-

9,915,000

10,560,000



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | Bicycle and Pedes | strian Improvements - N | VIETRO Red Line (AV) | | | | Project Graphic | | |
|--|---------------------------|----------------------|---------------------------|-------------------------|-----------------------|-------------|------------------------|-----------------|---|--------------------------------|
| Project Number(s): | | | NEW | | | bioonington | | | Eagan | = I |
| Year of Board Authorization: | 2018 | Project Descriptio | on: | | | | Minh Viy Wildlife | /Nat'l / 77 | · / | 43 100 |
| Target Completion: | 2018 | Improving bicycle | and pedestrian connect | ctions to METRO Red | Line/Cedar Avenue | | Are Are | | · / · · · · · · · · · · · · · · · · · · | COMPT 20 |
| Project Type: | | Transitway are val | luable for the residents | s, riders and potential | l riders. Improving | | | Cedar Gro | ve | 30 |
| JL Key: | NEW | connections allow | s flexibility of modes, a | a safe environment a | nd options for riders | derson Park | Minn Vly Nať I | | | |
| Project Location: | | or potential riders | 5. Dakota County and t | he corridor cities mu | st work to | | Wildlife/Rec Aregot | | 32 | CLIFFRO |
| Near METRO Red Line Stations along TH 77 and C | SAH 23 | • | connections. Opportur | | • | W | CLIFFAL | · • • . | | Lebanon Hills Regional Park |
| | | neighborhoods an | nd on adjacent local and | d collector roadways | should be | CLIFF ROW | 13 | - | | EAGAN |
| | | continuously evalu | uated as new developn | nents occur; street in | nprovements are | | COMPT 11 100 | | APPLE VALLEY | ROSEMOURT 7 |
| | | designed, or as op | portunities to integrat | e culde-sac trail conn | ections or other | ·· / | | 355 | | |
| | | facilities presents | themselves. The 201 | 5 Implementation Pla | an Update designates | 35W | Burnsville | 1 | | |
| | | this as a capital im | nprovement in Stage 2 | from 2015-2020. | | 1 | | | " man | |
| | | | | | | | | 38 | P | |
| | | | | | | | | | | \frown |
| | | | | | | •) [| | Apple Valley | | - La |
| Project and Fiscal History: | | | | | | Kelleher | | 23 | 31 | |
| | | | | | | Orchard | S. | | 42 | |
| | | | | | | Garden | 35 | | A | |
| | | | | | | | | | AUNEX | |
| Project Revenues | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Revenues |
| Figet Revenues | Original Project Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Estimate Change |
| Local | - | - | - | - | - | 24,585 | - | - | 24,585 | 24,585 |
| Regional Rail Authority Funds | - | | - | - | - | 98,341 | - | - | 98,341 | 98,341 |
| | | | | | | | | | | |
| Total | - | - | - | - | - | 122,926 | - | - | 122,926 | 122,926 |
| | | | 2010 | 2020 | 2021 | 2022 | 2022 | Devend | | |
| Project Expenditures | Original Project Estimate | Approved Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project Expenditures |
| , | | | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Expenditures Estimate | Estimate Change |

 Image: stand stan

122,926

122,926



Land Acquisition

Modifications/Repairs

Total

Consulting Services

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| - COUNTY- | | | 0110 20 | 19 - 2025 CAI II AL I | | | | | | |
|---|-----------------------|---------------------------|----------------------------|-----------------------|------------------------|---------------------|-----------------|---|---------------------------------------|-------------------|
| Project Title: | | Palomino | Station Access Study - TH | 1 77 MnPASS | | | | Project Graphic | | |
| Project Number(s): | | | RR00005 | | | T > - | 2 TENI | 11/1/20 | | |
| Year of Board Authorization: | 2019 | Project Descriptio | on: | | | errace Oaks | L EAGAS | 1. A. | EAGAN | |
| Target Completion: | | The METRO Red L | ine/ Cedar Avenue Trans | itay Palomino Statio | on was identified as a | East 2 | - Condision | | CERTIFICATE COLORED | |
| Project Type: | | Stage 3 (2020-202 | 5) improvement for the | Cedar Avenue Trans | itway. During the | COR | | 3 1 1 | 1215T STW | |
| JL Key: | RR00005 | 2015 IPU general of | concepts and costs were | developed; howeve | r, more detailed | | Con Contraction | | EGAT Oaks Parks | |
| Project Location: | | anlaysis is needed | to determine the prefer | red concept for the | station. The more | | (Sim) | | | |
| The Palomino Station is planned to be located in A | Apple Valley near | detailed analysis v | will consider how the stat | tions will function w | ith the potential | Terrace Oaks | 355 | AVE | | Minnesota Zoo 🚺 🔪 |
| Palomino Drive. The Palomino Station is planned | to be a park and ride | managed land on | TH 77. Details of location | on and function of t | he Palomino Station | West | CIMARRO | NAD 5 | | |
| station along with a walk-up station with direct ac | cess from TH 77 | - | ped in this planning stud | | | | DR | In | | C L L M |
| which is a freeway facility. | | | and improvements on TI | | | 3 | RAL | e e | | |
| | | 0, 0 | | 0 | 0 | HAP | () | THSTW | 127TH ST W | |
| | | | | | | 0 | -128 | in w | RMA | ORIDA LN |
| Project and Fiscal History: | | | | | | | | | A A | 38 |
| | | | | | | | | | Te 102 | WAY |
| | | | | | | | | | | |
| | | | | | | | | 77 | JPICT V | 1 |
| | | | | | | | | | I I I I I I I I I I I I I I I I I I I | * home |
| | | | | | | COLATY | | AVE | Greenleaf | |
| | | | | | | 00.8** 38 #00 | 134TH ST W | IADA | Elementary School | |
| | | | | | | N35TH ST W | | CEDA | | |
| | | | | | | ×35 | | - ° -) [] | | |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Boyond | | 2019 Project |
| Project Revenues | Original Project | Approved | 2015 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | Revenues Estimate |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| Local | - | - | - | - | | - | - | | | - |
| Metro | - | - | 45,000 | - | - | - | - | | - 45,000 | 45,000 |
| Regional Rail Authority Funds | - | - | 55,000 | - | - | - | - | | - 55,000 | 55,000 |
| | | | | | | | | | | |
| Total | - | - | 100,000 | - | - | - | - | | - 100,000 | 100,000 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Poyond | | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Expenditures | Estimate | Budget | | | | | | | Expenditures Estimate | Expenditures |
| | | Ŭ | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | · | Estimate Change |

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New Construction

Total

2019 CAPITAL BUDGET

and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | | Robert Street Transit | way | | | | Project Graphic | | |
|-------------------------------------|----------------------------|------------------------|---|-------------------------|-------------------|--------------------|---------------------------------------|---|-----------------------|----------------------|
| Project Number(s): | | | NEW | | | | | | | |
| Year of Board Authorization: | 2022 | Project Description | | | | | | | | |
| Target Completion: | 2022 | | Transitway is identified | in the Metropolitan C | Council's 2040 | | | · · | | |
| Project Type: | | | blicy Plan, and as a transi | • | | $\int \int \int R$ | E E E E E E E | | | IE ! |
| JL Key: | NEW | | akota County Regional R | | | 1 1-1- | MA | | | ISS. |
| Project Location: | | | Authority have lead eva | | | tale | | | | EB |
| On Robert Street between downtow | vn St. Paul and Mendota | - | wntown St. Paul and Ros | • | | 13 | 9 | | U U | MEA BUE |
| Road. | | | ysis identified multiple tr | | • | | × | | DEA | 0 1 |
| | | | the study area, including | • | | | | | | MCOS PKW |
| | | | | | | 行 入、スール | | | | 8,2 |
| | | | nd from transit depende use and economic devel | | | n oltaite | s allaala | | | 2 |
| | | | rred alignment on Rober | • | • | | RUBY DR | 4. V . | | |
| | | | Additional planning and e | | | Some | erset | | ARR 000 | I and |
| | | | a preferred mode is antio | | | Country | y Cluh | | 6 S AND | 156 |
| | | - | | | | Bog | 63 #5#5 | | | |
| | | following comple | tion of local comprehens | sive planning processe | 2018. | 8 1993 | | West St Pau | 8 | |
| | | Cost estimates he | word 2022 accurrence Arts | vial DDT alternative | | | E. | | 52 | |
| | | Cost estimates be | eyond 2022 assumes Arte | endi BRT alternative. | | the former | Biog | | | / * * |
| Project and Fiscal History: | | | | | | 1/1/1 | A A A A A A A A A A A A A A A A A A A | MARIE | EAVE | 5 |
| 2008 Feasibilty Study adopted | | | | | | | | | A | - has |
| 2015 Alternatives Analysis adopted | | | | | | | | | COUNTY 551 | ~ |
| 2022 Project Development | | | | | | | | outh | view | |
| | | | | | | | WESTSTOM | covers un | USIST | |
| Note: Federal Funds will be receive | d in the vear of their awa | ard. Regional Rail | will have to advance the | funds until federal fur | nds are received. | 149 | 110 SUNFISHLAKE 11 | | REROVE | |
| | , | | | | | Dodge Nature | 7 | "STW | aterius | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Revenues Estimate |
| Federal | _ | | - | Lotinate | Lotinate | Louinate | 1,525,158 | 13,776,419 | 15,301,577 | Change 15,301,577 |
| State | | | | | - | | 305,032 | 2,755,284 | 3,060,316 | 3,060,316 |
| Regional Rail Authority Funds | | | | | - | 100,000 | 1,220,125 | 10,921,136 | 12,241,261 | 12,241,261 |
| Regional Rail Authority Fullus | | | | | | 100,000 | 1,220,123 | 10,521,150 | 12,241,201 | 12,271,201 |
| Total | - | - | | - | - | 100,000 | 3,050,315 | 27,452,839 | 30,603,154 | 30,603,154 |
| | Onininal Dualast | A mmur 1 | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Expenditures | Original Project | Approved | | | | | | | Expenditures | Expenditures |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Estimate | Estimate Change |
| Consulting Services | - | - | - | - | - | 100,000 | - | - | 100,000 | 100,000 |
| | | | | | | | 2 050 245 | 27 452 020 | 20 502 454 | |

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-

3,050,315

3,050,315

-

100,000

27,452,839

27,452,839

30,503,154

30,603,154

30,503,154

30,603,154



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| COUNTY | | | | anu 2015 - 202. | | NT FROGRAM | | | | |
|-------------------------------------|-------------------------|---------------------------|-------------------------|-------------------------|--------------------------|--------------|--------------|-----------------|-----------------------|--------------------------|
| Project Title: | | Cliff Roa | d Walk-up Station - M | ETRO Red Line | | | | Project Graphic | | |
| Project Number(s): | | | NEW | | | (| Ridgerark | 1112 | CLIFFVIEW | DP |
| Year of Board Authorization: | | Project Descriptio | n: | | | | | | | |
| Target Completion: | 2021 | The Cliff Road Stat | ion was identified as a | a priority for a new ME | TRO Red Line station | PERO | | | | -N |
| Project Type: | | (Stage 3: 2020-202 | 25). During the 2015 I | PU general concepts a | ind costs were | A A REAROTLN | ETRL | | | |
| IL Key: | NEW | | | | rmine the ideal location | | GF SLATER RO | | SCOTT TR | |
| Project Location: | | for the stations. | | | | 80 | Ro | ERIND | R | |
| The Cliff Road Station is planned t | o be located in Eagan | | | | | ARTI ARTI | MAW . | | 7 NI | |
| on MnDOT Trunk Highway 77 nea | r Cliff Road. The Cliff | Service considerat | ions and location onti | ons will be explored w | ith TH77 NR MnPASS | ER A | 5 | | CLIFF DR | |
| Road Station is planned to be a wa | | study with MnDOT | • | | | VES | | | | |
| | · · · · · · · · · | | | | | | | | | |
| | | | | | | CLIFF RD E | CLIFF RD | | | 3 |
| Project and Fiscal History: | | | | | | 9 | | | | |
| | | | | | | | | CEDARAVE | | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised Project | 2019 Project |
| Project Revenues | Estimate | | | | | | | | - | Revenues Estimate |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Revenues Estimate | Change |
| ederal | - | - | - | - | - | 1,733,440 | - | - | 1,733,440 | 1,733,44 |
| State | - | - | - | - | - | 433,360 | - | - | 433,360 | 433,36 |
| Regional Rail Authority Funds | - | - | - | = | 433,360 | - | - | - | 433,360 | 433,36 |
| Total | - | - | - | - | 433,360 | 2,166,800 | - | - | 2,600,160 | 2,600,16 |
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | | 2019 Project |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | | Total Revised Project Expenditures Estimate | Expenditures |
|----------------------|------------------------------|--------------------|----------------|------------------|------------------|------------------|------------------|---|--|--------------|
| Consulting Services | - | - | - | - | 433,360 | - | - | - | 433,360 | 433,360 |
| New Construction | - | - | - | - | - | 2,166,800 | - | - | 2,166,800 | 2,166,800 |
| Total | - | - | _ | - | 433,360 | 2,166,800 | - | - | 2,600,160 | 2,600,160 |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | | TRO Red Line - Palomino | | Project Graphic | | | | | | |
|---|----------------------------|--|---------------------------|------------------------|--------------------|------------|--------------|-----------------------------------|-----------------------------|----------------------------|
| Project Number(s): | NEW | | | | | T > - | 25-11 | 11/1-19 | | |
| Year of Board Authorization: | 20212 Project Description: | | | | errace Oaks | | | | | |
| Target Completion: | | The Palomino Station is identified as a priority for new METRO Red Line stations | | | | | - Cleback | | CIPARE CURRENT A | |
| Project Type: | | (Stage 3: 2020-20 | 025). A detailed analysis | PCOP 1215T STW W | | | | | | |
| JL Key: | NEW | function with the | e potential managed lane | e on TH 77. After an a | Iternative for the | | 65 C | | 1215 EGAN Oaks Parto | ~ |
| Project Location: | station is selected | d, project development o | | 1 | | | | | | |
| The Palomino Station is planned to be located in A | details of the stat | tion. | · | Terrace Oaks West | 355 | AVE | | Minnesota Zoo | | |
| Palomino Drive. The Palomino Station is planned | | | | | vvest | CIMAR | RON PD | | | |
| station along with a walk-up station with direct ac | cess from TH 77 | Service considera | ations and location optio | ns will be explored wi | ith TH77 NB MnPASS | | LDR | ENN | | Svin De |
| which is a freeway facility. | | study with MnDC | | | | R | Rh | | IN BU | |
| | | | | | | CHA | | 28TH STW | 127TH ST W | ORIDA LN |
| Project and Fiscal History: | | | | | | | | | GE | 2 V |
| 2022 - Preliminary Engineering | | | | | | /// | | | AVE | 38 |
| 2023-2024 - Design | | | | | | | | | | A WAY |
| 2025 - Construction | | | | | | | | Ference | | |
| | | | | | | | | 77 | | 1 |
| | | | | | | | | w w | | the man |
| | | | | | | 38 #(4) | 134TH ST W | ADA A AR AV | Greenleaf Elementary | |
| | | | | | | | | EDAI | School | |
| | | | | | | 135TH ST W | | GRAN | | |
| | | | | | | \times | $\perp \chi$ | $\nabla \neg \gamma \vdash \prec$ | ノロニレト | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised | 2019 Project |
| Project Revenues | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Project Revenues | Revenues Estimate |
| Federal | | - | | Estimate | Estimate | Estimate | Estimate | 7,000,000 | Estimate 7,000,000 | <u>Change</u> 7,000,000 |
| State | - | - | | - | - | - | 1,045,260 | 13,345,260 | 14,390,520 | 14,390,520 |
| Metro | - | - | - | - | - | - | 1,045,200 | 1,748,420 | 1,748,420 | 14,390,320 |
| Other | - | - | - | - | - | - | - | 2,144,449 | 2,144,449 | 2,144,449 |
| | - | - | - | - | - | - | - | | | |
| Regional Rail Authority Funds | - | - | - | - | - | - | 696,840 | 7,019,771 | 7,716,611 | 7,716,611 |
| Total | - | - | _ | _ | - | _ | 1,742,100 | 31,257,900 | 33,000,000 | 33,000,000 |
| | | | | | | | 1,7,12,100 | 01,207,500 | | |
| | Original Project | Approved | 2019 | 2020 | 2021 | 2022 | 2023 | Beyond | Total Revised | 2019 Project |
| Project Expenditures | Estimate | | | | | | | - | Project Expenditures | Expenditures |
| | Estimate | Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2023 | Estimate | Estimate Change |
| Consulting Services | - | - | - | - | - | - | 1,742,100 | 1,742,100 | , , | 3,484,200 |
| New Construction | - | - | - | - | - | - | - | 29,515,800 | 29,515,800 | 29,515,800 |
| | | | | | | | 1,742,100 | | | |
| Total | Total | | | | | | | 31,257,900 | 33,000,000 | 33,000,000 |



and 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

| Project Title: | METR | RO Red Line/ Cedar Avenue Transitway Implementation Plan Update | | | | | | |
|---|----------------------|---|--|--|--|--|--|--|
| Project Number(s): | | NEW | | | | | | |
| Year of Board Authorization: | 2022 | Project Description: | | | | | | |
| Target Completion: | 2022 | The currently adopted Implemenation Plan Update (IPU) was completed in | | | | | | |
| Project Type: | | December 2015, the current IPU recommends updating the plan in 2022. The | | | | | | |
| JL Key: | NEW | PU looks at the exisitng corridor, ridership, planned development and conside | | | | | | |
| Project Location: | | appropriate phasing for the extension or infill of the regional transitway. | | | | | | |
| METRO Red Line/ Cedar Avenue from Mall of Ame | erica in Bloomington | | | | | | | |
| to County Highway 70 in Lakeville. | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Project and Fiscal History: | | | | | | | | |



Implementation Plan Update

| Project Revenues | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Revenues Estimate | Revenues Estimate |
|-------------------------------|------------------------------|--------------------|----------------|------------------|------------------|------------------|------------------|----------------|--|-------------------|
| Local | - | - | - | - | - | - | - | - | - | - |
| Metro | - | - | - | - | - | - | 245,851 | - | 245,851 | 245,851 |
| Regional Rail Authority Funds | - | - | - | - | - | - | 245,851 | - | 245,851 | 245,851 |
| | - | - | - | - | - | - | 491,702 | - | 491,702 | 491,702 |

| Project Expenditures | Original Project Estimate | Approved Budget | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total Revised Project Expenditures Estimate | 2019 Project Expenditures Estimate Change |
|-----------------------|------------------------------|--------------------|----------------|------------------|------------------|------------------|------------------|----------------|---|---|
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Modifications/Repairs | - | - | - | - | - | - | - | - | - | - |
| Consulting Services | - | - | - | - | - | - | 491,702 | - | 491,702 | 491,702 |
| Total | - | - | - | - | - | - | 491,702 | - | 491,702 | 491,702 |