# CAPITAL IMPROVEMENT PROGRAM Dakerta

## 2019-2023





















Capital Improvement Program 2019-2023

## **Dakota County Board of Commissioners**

Mike Slavik, First District Kathleen A. Gaylord, Second District Thomas A. Egan, Third District Joe Atkins, Fourth District Liz Workman, Fifth District Mary Liz Holberg, Sixth District Chris Gerlach, Seventh District

Dakota County Manager

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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 (202<sup>nd</sup> 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 194<sup>th</sup> 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 (255<sup>th</sup> Street) from CSAH 23 (Galaxie Avenue) to Trunk Highway 3 (Chippendale Avenue) in Eureka and Castle Rock Townships

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

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

CR 96 (320<sup>th</sup> 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)

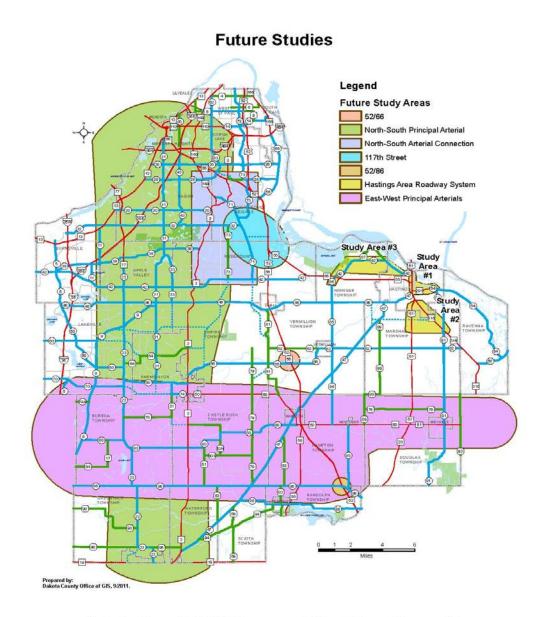
Roadway Replacement Projects

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

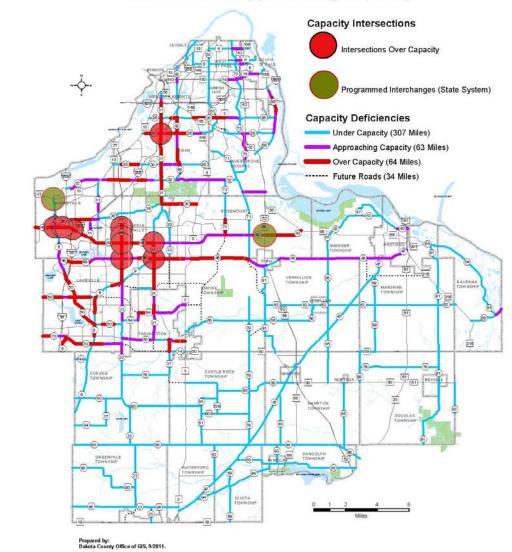
## **Goal 6: Improvement and Expansion of Transportation Corridors**

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

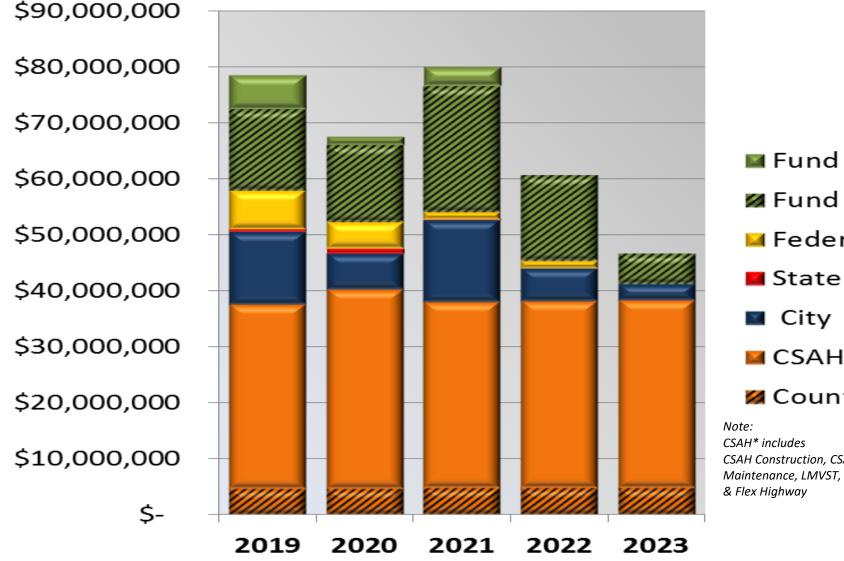


## Intersections Approaching Capacity

Dakota County 2030 Transportation Plan - Figure 45

Trans 7

## 2019-2023 Transportation CIP Ancitipated Revenue



Fund Balance - CSAH

Fund Balance - County

Federal

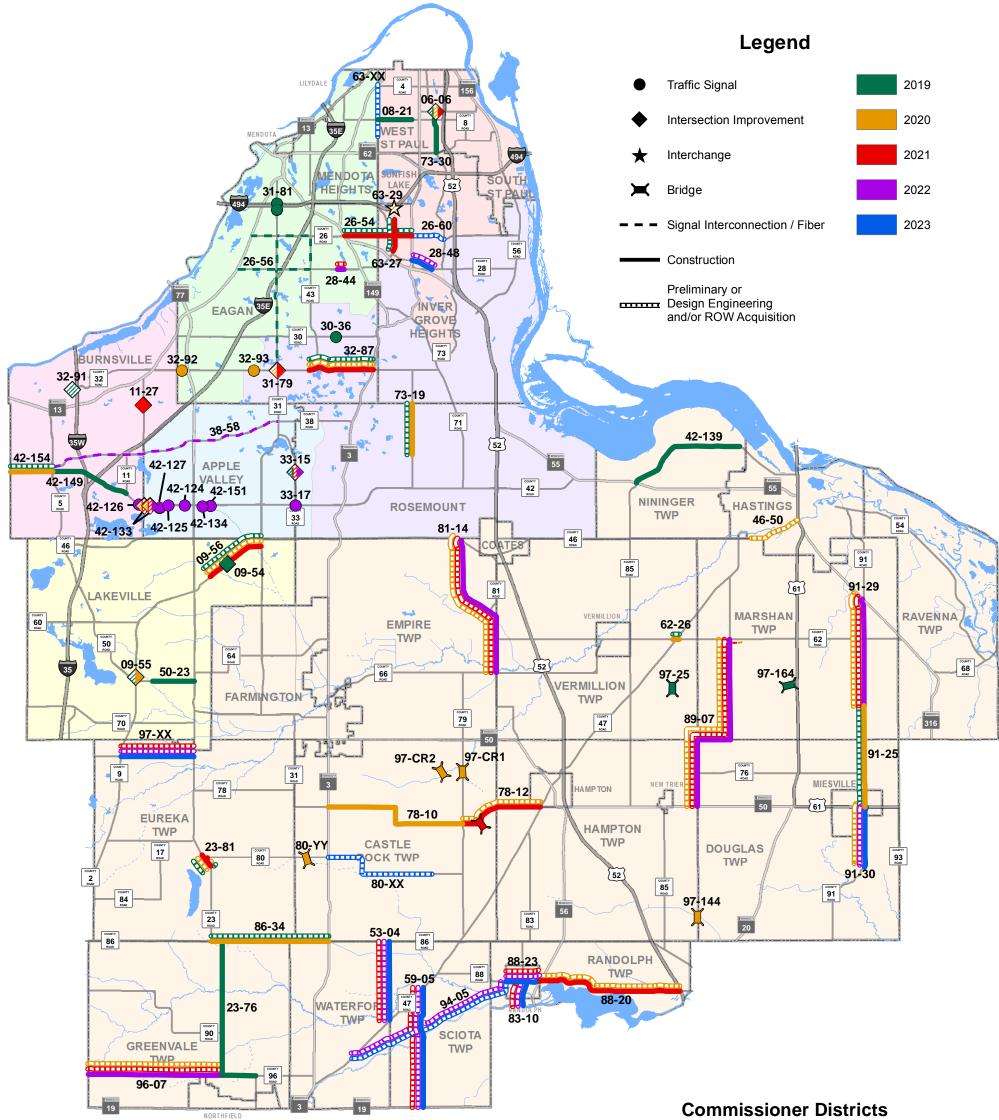
CSAH\*

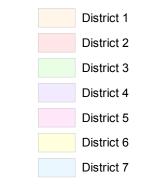
💋 County

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       1				_	PRESERVATION:											
N         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         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) &amp; 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       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       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 <b>5,057,150</b>	-	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 <b>3,975,828</b>	-	300,000 <b>4,410,349</b>	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 <b>7,857,505</b>	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 <b>540,000</b>	-	60,000 <b>60,000</b>	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 <sup>(1)</sup>	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 <sup>(1)</sup>	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 <sup>(8)</sup>	County Program Aid <sup>(2)</sup>	Wheelage Tax <sup>(3)</sup>	General Fund Hwy Distribution <sup>(6)</sup>	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 <sup>(7)</sup>	Flexible Highway Account <sup>(4)</sup>	Motor Vehicle Lease Sales Tax <sup>(5)</sup>	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: <sup>(1)</sup> Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement

<sup>(2)</sup> Program Aid removed from Transportation CIP (2017 CIP)

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

<sup>(4)</sup> State Forecast - subject to change

<sup>(5)</sup> State Forecast - July 2017

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

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

<sup>(8)</sup> 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 <b>250,000</b>		-	-	225,000 <b>225,000</b>	-	25,000 <b>25,000</b>
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	<b>CSAH</b> 292,500	Other -	22 500
<b>Proj. No.</b> 32-92	ROAD CSAH 32		Project Description Signal - Complete Rebuild	<b>City</b> 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	- <b>-</b> -	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	<ol> <li>Projects are determin</li> </ol>	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				<b>19 CAPITA</b> 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				<b>19 CAPITA</b> 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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## **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	<b>Revenues Estimate</b>		
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 <sub>S</sub>	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 <sup>8</sup>	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 <sup>ODD</sup> 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 <sup>A</sup> 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

700,000

700,000

700,000

700,000

-

-

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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	<b>19 CAPIT</b> 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		<b>a</b> 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 <b>2019</b>		- - - - - - 2021	- - - - - - 2022	- - - - - - 2023	- - - - - - - - - - - - -		Change
State CSAH Other County Funds Project Expenditures		- - - - - - - - - - - - - - - - - - -	- 686,000 6,860,000 <b>2019</b>		- - - - - - 2021	- - - - - - 2022	- - - - - - 2023	- - - - - - - - - - - - -		Change
State CSAH Other County Funds Project Expenditures Land Acquisition			- 686,000 6,860,000 <b>2019</b>		- - - - - - 2021	- - - - - - 2022	- - - - - - 2023	- - - - - - - - - - - - -		Change

6,860,000

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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	
<b>°</b> 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	<b>RESOURCES:</b> 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 <b>j</b>					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
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								INY LA		how
								LOAKS TRI	2	
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								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

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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				<b>19 CAPITA</b> 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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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.		<b>C</b> 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				<b>19 CAPITA</b>						
		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
··· <b>·</b> ,······	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				<b>19 CAPITA</b> 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	<b>3 5</b>	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

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907,000

907,000

Modifications/Repairs

Total

**Consulting Services** 

New Construction

-

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907,000

907,000

Dakota				<b>19 CAPITA</b> 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	<b>RESOURCES:</b> 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

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100,000

100,000

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-

-

700,000

-

3,950,000

3,950,000

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-

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	- <b>19</b> -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	<b>Revenues Estimate</b>
		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	<b>Revenues Estimate</b>
Local Federal		Approved Budget			2021	2022	2023	Beyond	330TH-ST E- 19 Total Revised Project	<b>Revenues Estimate</b>
Local Federal State		Approved Budget			2021	2022	2023	Beyond	330TH-ST E- 19 Total Revised Project	<b>Revenues Estimate</b>
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

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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 <sup>.</sup>	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 <sup></sup>	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	<b>Revenues Estimat</b>
	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			<b>8</b>	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				<b>19 CAPITA</b>						
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				<b>19 CAPITA</b> 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	<b>Total Revised Project</b>	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				<b>19 CAPIT</b>						
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				<b>19 CAPITA</b>						
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				<b>9 CAPITA</b> 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				<b>19 CAPITA</b> 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		

· · · <b>· · · ·</b> · · · · · · · · · · · ·	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				<b>19 CAPITA</b> 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 <sup>±</sup> 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	<b>Revenues Estimate</b>		
		Approved Budget				2022		Beyond	Total Revised Project	<b>Revenues Estimate</b>		
Local Federal		Approved Budget				2022		Beyond	Total Revised Project	<b>Revenues Estimate</b>		
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 <b>89-</b>	DOUGLAS TWP	/ <b>^</b>	
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						ME	<u>т</u>				
						RY		ep:			
						MERY AVE	, - <sup>1</sup>				
						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				<b>19 CAPITA</b>						
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				<b>19 CAPITA</b> 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

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Lakala	
COUNTY	

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

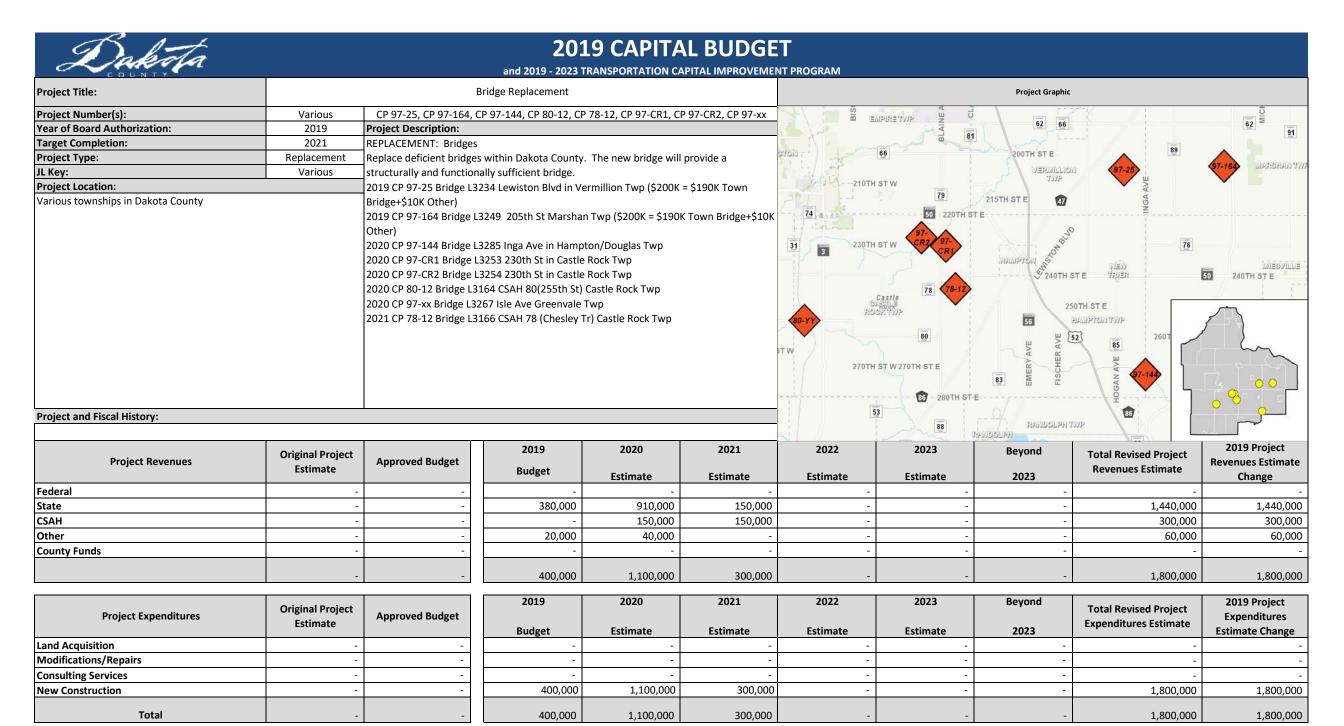
Project Title:	CSAH 9	91 (Nicolai Avenue) "sout	h segment" from Miesv	/ille Trail to Trunk High	way 61			Project Graphic		
Project Inte:		in the City o	of Miesville and Douglas	Township				Project Graphic		
Project Number(s):	91-30							Miesville Lions		
Year of Board Authorization:	2020	Project Description:				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				<b>19 CAPITA</b> 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 <sub>//</sub>	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

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200,000

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200,000

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65,000

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25,000

250,000

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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 <b>2019</b>	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 <b>2021</b>	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 <b>2019</b>	1,000,000 - - 900,000 100,000 2,000,000 2020	1,000,000 - - 900,000 100,000 2,000,000 <b>2021</b>	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 <b>2019</b>	1,000,000 - - 900,000 100,000 2,000,000 2020	1,000,000 - - 900,000 100,000 2,000,000 <b>2021</b>	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 <b>2019</b>	1,000,000 - - 900,000 100,000 2,000,000 2020	1,000,000 - - 900,000 100,000 2,000,000 <b>2021</b>	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.



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	
									and the second s		
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Project and Fiscal History:						WEAR AND A PROPERTY OF	and the second	The Street	Contraction of the second		
						A PLANT SURT	Harris I		A DE LA CARA CARA	and the second second	
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						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				<b>19 CAPITA</b> 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.	

								and the second se		
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
· · · <b>· · ·</b>	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

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180,000

180,000

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180,000

180,000

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**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:

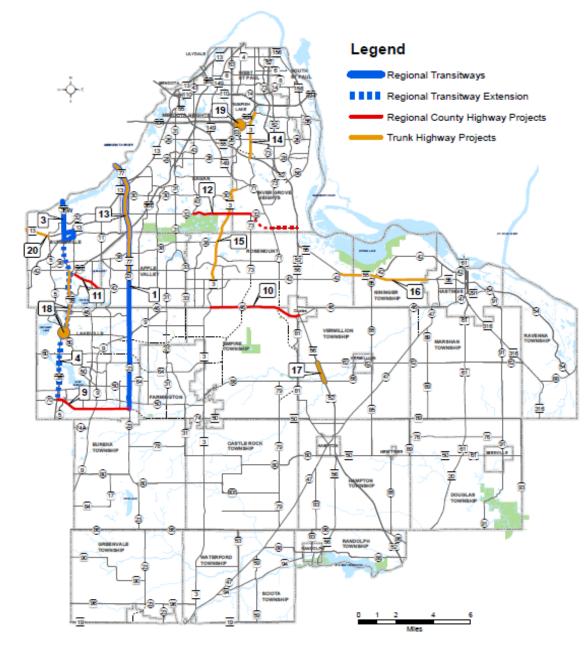
- Regional Transitway Capital and Operating Costs
- Regional County Highway Projects
  - o Principal Arterials
  - o Highways with greater than one-half mile access spacing
  - o 10-ton Highway expansion projects
  - o 4 Lane County Highways on new alignment
- Transit Service Expansion Capital and Operating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

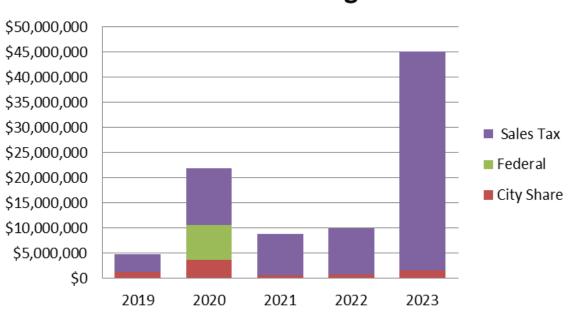
	Project / Investment Description	Estimated Cost
REG	IONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
1.	METRO Red Line (Cedar Avenue Bus Rapid Transit) capital costs	\$17.3 million
2.	Assumption of CTIB 2017 Operating Grant Agreement for the METRO Red Line Service (Cedar Avenue Bus Rapid Transit) with the 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
<b>TRA</b> 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 <sup>19</sup> 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	<b>e</b> ,	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	<b>Revenues Estimate</b>
	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	<b>Revenues Estimate</b>
	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	<b>Revenues Estimate</b>		
			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
							$\sim 2.10$		$\sim \sim 112$	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	<b>201</b> 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	<b>ノ</b> 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	<b>Original Project</b>	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

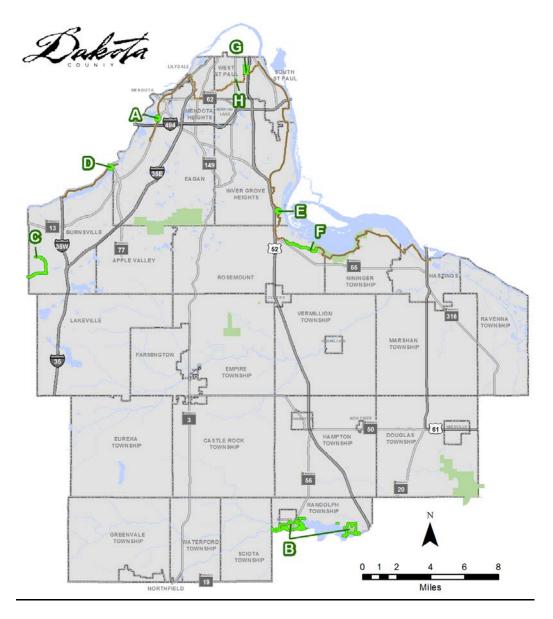
### Greenways

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%

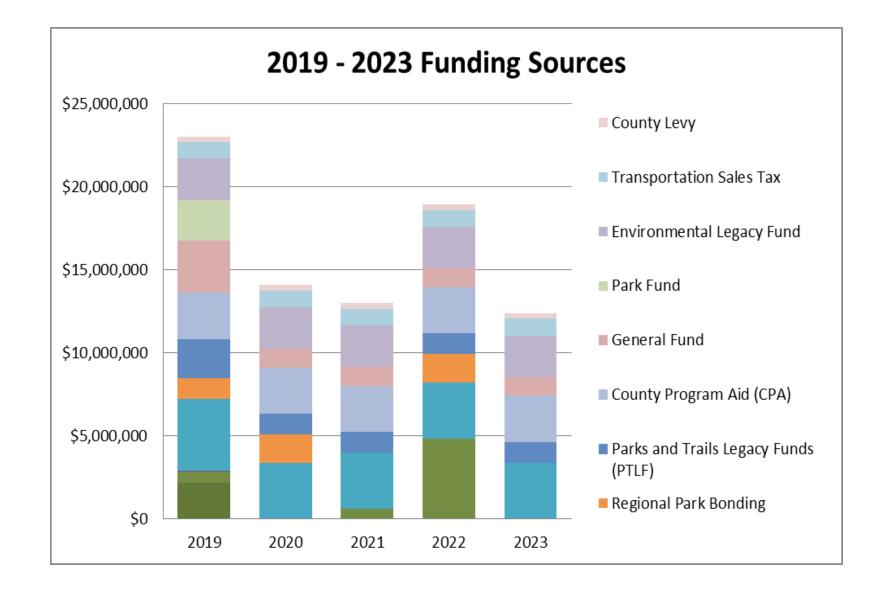
### Funding Distribution by Category

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 RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RURENA RU		VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN VERNELAN 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	<b>MPROVEMENT PROG</b>	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		<ul> <li>Lake Byllesby Regional Parl</li> <li>Lebanon Hills Regional Parl</li> </ul>	
		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	<b>Original Project Estimate</b>	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

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#### 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
··· <b>·</b> ,	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,		<ol> <li>North Creek Greenway - Johnny Cake Ridge Road</li> </ol>
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		<ol> <li>North Creek Greenway - Bridge-Farmington</li> <li>North Creek Greenway - Trailhead-East Lake</li> </ol>
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.		<ol> <li>Rosemount Greenway - Dunmore</li> <li>Rosemount Greenway - Bella Vista</li> <li>River to River Greenway - Garlough Marthaler</li> <li>River to River Greenway - Trailhead-Marthaler</li> <li>Lake Marion Greenway - Ritter Farm Park to Lakeville</li> <li>Vermillion Highlands Greenway - Newland Development</li> </ol>
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

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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

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2,390,000

2,020,000

2,390,000

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#### 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 <sup>R</sup> 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 <b>D0 Federal grant + \$895</b> ,	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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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.				<b>23</b>	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	<b>Revenues Estimate</b>
	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

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289,406

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1,452,531

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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	<sup>61</sup> 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	<sup>f</sup> 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

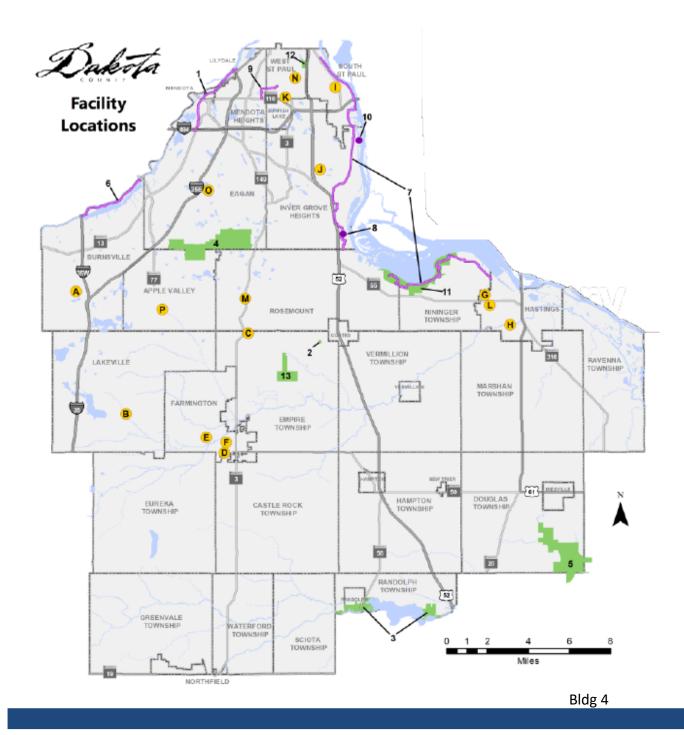
### New Projects for 2022 include:

- 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>

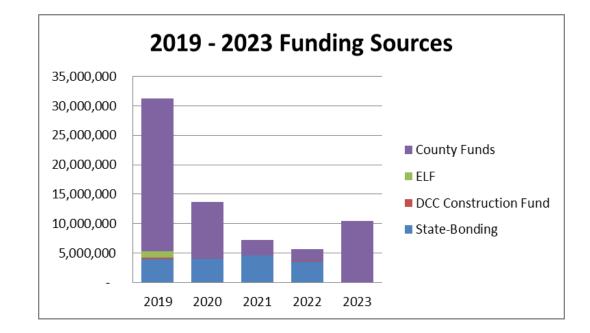
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
  - Dakota Communications Center (DCC)
  - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
  - Administration 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	
	<b>RENOVATION:</b>									
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	
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[			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				<b>N</b>
						- 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								<b>Revenues Estimate</b>
State	Original Project Estimate	Approved Budget								<b>Revenues Estimate</b>
Project Revenues State Other General Fund	Original Project Estimate	Approved Budget								<b>Revenues Estimate</b>
State Other	Original Project Estimate - - - - -	Approved Budget - - - -								<b>Revenues Estimate</b>
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

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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	<b>Revenues Estimate</b>
Project Revenues	Original Project		2019		2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023		
Project Revenues State	Original Project		2019	2020						<b>Revenues Estimate</b>
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	<b>Sh</b>		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 <b>Project Revenues</b>	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							-	<b>Revenues Estim</b>
tate Dther	Original Project Estimate	Approved Budget							-	<b>Revenues Estim</b>
tate Dther	Original Project Estimate	-	Budget - - - -	Estimate - - -		Estimate - - -	Estimate - - -		Revenues Estimate	<b>Revenues Estim</b>
itate Dther General Fund	Original Project Estimate	Approved Budget 							-	<b>Revenues Estim</b>
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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## 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				<b>(</b> )	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		┉╨┈┰┶╍╺┹┧ <b>╴┑</b>
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.		
<b>Project and Fiscal History:</b> 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 📕	<b>N</b>
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

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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

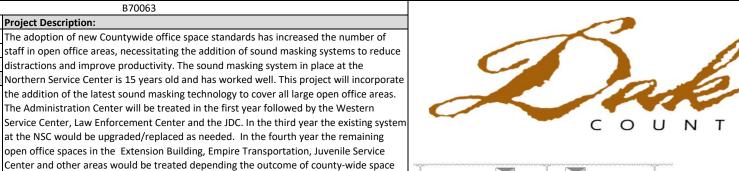
B70063

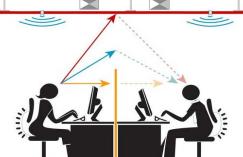
Open Office Space Sound Masking

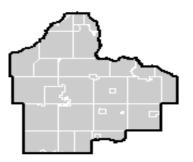
Project Description:

studies currently underway.

**Project Graphic** 







Proi	iect	and	Fiscal	History	<i>ı</i> :
FIU	ect	anu	FISCAL	<b>HISLUI</b>	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	<b>Revenues Estimate</b>	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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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			<b>Street</b>		
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
··- <b>,</b>			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								<b>Revenues Estimate</b>
State Other	Original Project Estimate	Approved Budget								<b>Revenues Estimate</b>
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	<b>Revenues Estimate</b>
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 <sup>m St.</sup>	
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:										- <b>-</b>
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		──────────────────────────────────────
						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 <sup>-</sup>	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
<b>Project and Fiscal History:</b> 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	- <b>-</b>	╶┶╌┰┶╌╺┵┓ <b>҇┑</b>
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	-			
<b>Project and Fiscal History:</b> New project requested for 2019.										
			2019	2020	2021	2022	2023	Beyond	Total Revised Project	
										2019 Project
Project Revenues	Original Project Estimate	Approved Budget	Budget						<b>Revenues Estimate</b>	<b>Revenues Estimat</b>
	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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550,000

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550,000

550,000

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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. <b>Project Revenues</b>	ervice centers. In 2018 when Original Project	n the project progressed i	nto Schematic Design,	the scope had chang	ged significantly since	2022 Estimate			-	<b>Revenues Estimate</b>
This project was approved for \$594,000 in the locations at both the Northern and Western s the 2015 inception. <b>Project Revenues</b> 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	-	<b>Revenues Estimate</b>
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:				<b>N</b> 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										
<b>Project and Fiscal History:</b> 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

				CAPITAL E						
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			
<b>Project and Fiscal History:</b> 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,

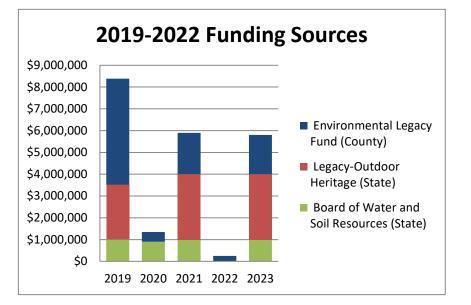
restoration and water quality improvements. Specific funding strategies to accomplish the 2019 – 2023 CIP include use of:

- 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
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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.

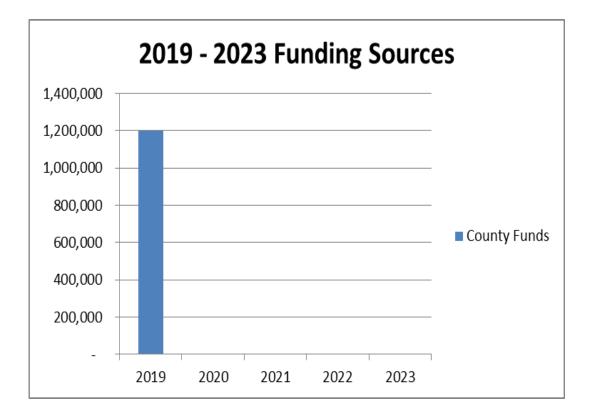
#### Documentation

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			,	÷.				
<b>Project and Fiscal History:</b> 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	
- <del>&amp;</del> -	
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
	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 215<sup>th</sup> 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.

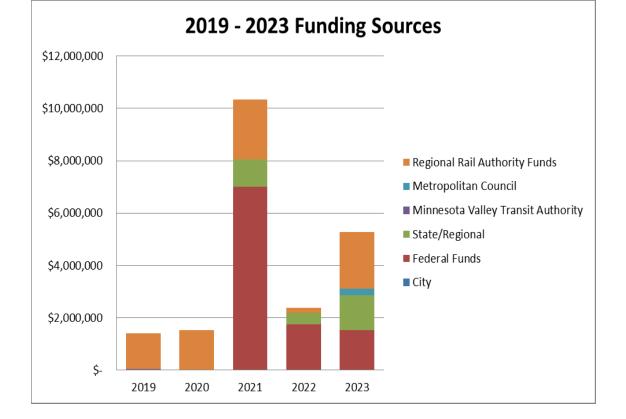
#### **METRO Orange Line**

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:		<b>Project Description</b>						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	<b>S</b>	
	Original Project	Approved	2019	2020	2021	2022	2023	Beyond	Total Revised Project	2019 Project
Project Revenues	Estimate	Budget	Dudget						Revenues Estimate	<b>Revenues Estimate</b>
	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

-

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.		<b>1</b>			" 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	<b>Project Descriptio</b>	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							<b>Expenditures Estimate</b>	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			/ <del>*</del> *
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	<b>A</b> mmur <b>1</b>	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

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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:		<b>Project Descriptio</b>	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								-	<b>Revenues Estimate</b>
	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	
	<b>Original Project</b>	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							-	<b>Project Expenditures</b>	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