



2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bus Shelter Pad Construction--County Highways	
Project Number(s):	ST00003	
Year of Board Authorization:	2019	Project Description: Construction of concrete bus shelter pads and sidewalk modifications at bus routes along Dakota County Highways. The transit service provider will provide and install bus shelters at locations where ridership meets guidelines for shelter provision. Bus stop locations along County Highways that do not qualify for shelters may receive ADA accessible bus pads and sidewalk connections with the County participating at a 50 percent cost share rate.
Target Completion:	Ongoing	
Project Type:	Transit	
JL Key:	ST00003	
Project Location:	Installation of ADA accessible bus pads and concrete bus shelter pads at bus stops along County Highways. Specific locations to be determined annually in partnership with MVTA and Metro Transit.	



Project and Fiscal History:
 2019 and 2020: 10 Bus Shelter Pads and installation (\$5,000/each) in each year-MVTA provided shelters
 June 02,2020 Meeting- adding for future years- Analyzing bids, they are around \$10,000/pad. Updating cost and adding more for following years.
 2022: 5 Bus Shelter Pads and installation (\$16,000/each)-MVTA to provide the shelters. Additional funding added for 2022 for right-of-way costs not typical of pad construction.
 2023: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2024: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2025: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 Shelter Pads and installation (\$10,000/each) MVTA to provide the shelters
 2026: 5 Bus

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Transportation Sales Tax	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000
Total	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Other	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000
Total	-	150,000	80,000	50,000	50,000	50,000	50,000	-	430,000	430,000



2022 CAPITAL BUDGET

and 2022 - 2026 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bus Shelters--Off County Highway System	
Project Number(s):	New	
Year of Board Authorization:	2022	Project Description: Dakota County has previously partnered with MVTA to provide bus pads along bus routes that utilize County Highways with the County installing concrete pads and MVTA providing shelters. This project would expand the program for transit providers to install bus pads and shelters at high priority locations within Dakota County as an overall system improvement for riders-- including locations off of the County Highway system. Projects will be led and implemented by the two major transit agencies serving the County, MVTA and Metro Transit, with the County contributing up to 50 percent of capital costs for bus pad and shelter construction. The project may also include customer amenities including lighting, heating, benches, and signage at priority locations as determined by the transit providers.
Target Completion:	2023	
Project Type:	Transit	
JL Key:	New	
Project Location:	Various	



Project and Fiscal History:
Transit providers will identify locations and lead the project, therefore only showing County share. Per the adopted cost share policies, the County is contributing 50% of total project cost.

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Transportation Sales Tax	-	-	100,000	200,000	200,000	200,000	200,000	-	900,000	900,000
	-	-	100,000	200,000	200,000	200,000	200,000	-	900,000	900,000

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
New Construction	-	-	100,000	200,000	200,000	200,000	200,000	-	900,000	900,000
Total	-	-	100,000	200,000	200,000	200,000	200,000	-	900,000	900,000



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Project Title:	DARTS Loops	
Project Number(s):	New	
Year of Board Authorization:	2022	Project Description: Support for the continuation and expansion of DARTS loop transit service as well as a one-time contribution toward the purchase of a bus . This project will fill funding gaps for existing DARTS loops that provide critical weekly ADA-compliant transportation options to seniors in communities with little or no local transit service. DARTS will also work with Dakota County to determine the demand and feasibility of operating an additional Loop in Hastings or a new loop in Farmington and piloting the service. County will provide up to a 50 percent match per the County's cost participation policy.
Target Completion:	Ongoing	
Project Type:	Transit	
JL Key:	New	
Project Location:	Various Dakota County Communities	



Project and Fiscal History:
DARTS is the project lead so CIP is only showing County share. County will provide up to 50% of capital and operating costs as outlined in the County's cost participation policy.

County contribution will support the following elements:
Funds toward one-time bus purchase in 2022: \$60,000 County, \$60,000 DARTS
Annual operations cost of weekly DARTS Loop is estimated based upon 2021 costs: \$25,000 total with a maximum County contribution of \$12,500.

Project Revenues	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Revenues Estimate	2022 Project Revenues Estimate Change
Transportation Sales Tax	-	-	92,500	32,500	32,500	32,500	32,500	-	222,500	222,500
	-	-	92,500	32,500	32,500	32,500	32,500	-	222,500	222,500

Project Expenditures	Original Project Estimate	Approved Budget	2022 Budget	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	Beyond 2026	Total Revised Project Expenditures Estimate	2022 Project Expenditures Estimate Change
Other	-	-	92,500	32,500	32,500	32,500	32,500	-	222,500	222,500
Total	-	-	92,500	32,500	32,500	32,500	32,500	-	222,500	222,500