



Public Hearing to Receive Comments on the 2022-2026 Capital Improvement Program

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Overview



- 2022 CIP Schedule
- Background
- 5-Year Summary
- 2022 Summary
- 2022 Major CIP Projects
- Staff Recommendation

CIP Schedule



- November 30

- CIP Public Hearing

- December 14

- Proposed adoption of 2022
Operating and Capital Budgets

Total Capital Improvement Program 5 Year Planning



CIP	2022 Total Budget	2022- 2026 Total Budget
Byllesby Dam	\$ -	\$ -
Buildings	\$20,460,225	\$100,703,351
Data Networks	\$2,285,915	\$6,685,915
Environmental Resources	\$9,973,589	\$25,760,738
Parks and Greenways	\$34,648,102	\$96,430,803
Regional Railroad Authority	\$106,250	\$524,000
Transportation	\$84,758,846	\$448,495,436
Total	\$152,232,927	\$678,600,244

2022 Recommended Capital Budget



CIP	2022 County Levy	2022 Total Budget
Byllesby Dam	\$-	\$ -
Buildings	\$3,338,405	\$20,460,225
Data Networks	\$-	\$2,285,915
Environmental Resources	\$-	\$9,973,589
Parks and Greenways	\$191,347	\$34,648,102
Regional Railroad Authority	\$-	\$106,250
Transportation	\$2,663,387	\$84,758,846
Total	\$6,193,139	\$152,232,927

2022 Major CIP Projects Transportation



\$85M

- **School Safety Implementation Projects**
 - Lighting, Signing and Markings in 2021
 - Curb Extensions - 2022 (3 schools)
 - “School Safety” Projects
- **Preservation**
 - CSAH 5 from Kenyon Ave to CSAH 50/60 roundabout - Lakeville
 - CSAH 30 from Braddock Trl to TH 3 – Eagan and Inver Grove Heights
- **Expansion**
 - CSAH 46 – 2 to 4 Lane Expansion
- **Management**
 - 179th from Hayes Ave. to CSAH 23 (Cedar Ave.) (Construction)
 - CSAH 47 at CSAH 85 (Goodwin Ave) in Vermillion Township (Construction)

2022 Major CIP Projects Regional Railroad Authority



\$106,250

- METRO Red Line

2022 Major CIP Projects Parks and Greenways



\$34.6M

- Mississippi River Greenway – Rosemount East gap
- Minnesota River Greenway – Fort Snelling gap
- North Creek Greenway – Lakeville/Farmington gap
- Veterans Memorial Greenway – final design
- Greenway Acceleration – Tier 1 design
- Miscellaneous Park & Greenway Asset Preservation
- Miscellaneous Park & Greenway Enhancements
- Natural Resource Restoration & Management

2022 Major CIP Projects Buildings



\$20.5M

- Recycling Zone 2 - Site Acquisition and Design
- Countywide Office Space Reconfiguration
- License Centers
 - Burnsville additional capacity
 - Lakeville ready for same-day license printing
- New Library In South St. Paul – Design and Start Construction*
- LEC Mental Health - Phase II*
- Elevator Replacements
- Roof Replacement Program
- Countywide Security/Life Safety Enhancements Program
- Countywide Building Assessments

* Subject to future Board direction.

2022 Major CIP Projects Environmental Resources



\$10M

- Land Acquisition and Restoration
- Wetlands and Water Retention
- Water Quality and Quantity Partnership Projects
- Environmental Assessment and Remediation

2022 Major CIP Projects Data Networks



\$2.3M

- Internal Projects
- Fiber Relocation and Break Fix
- Transportation Fiber Projects
 - CIP 38-58 McAndrews Transportation Joint Build

Staff Recommendation



Staff recommends that the County Board conduct the public hearing and receive comments regarding the 2022-2026 County Manager's Recommended Capital Improvement Program Budget.

Questions?