



Public Hearing to Receive Comments on the 2023-2027 Capital Improvement Program

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Overview



- 2023 CIP Schedule
- Background
- 5-Year Summary
- 2023 Summary
- 2023 Major CIP Projects
- Staff Recommendation

CIP Schedule



- November 29

- CIP Public Hearing

- December 13

- Proposed adoption of 2023
Operating and Capital Budgets

Total Capital Improvement Program 5 Year Planning



CIP	2023 Total Budget	2023-2027 Total Budget
Buildings	\$28,249,958	\$105,743,970
Byllesby Dam	\$-	\$-
Data Networks	\$-	\$4,400,000
Environmental Resources	\$1,461,395	\$22,502,432
Parks and Greenways	\$17,496,895	\$91,413,055
Regional Railroad Authority	\$-	\$587,750
Transportation	\$84,580,847	\$521,283,601
Total	\$131,789,095	\$745,930,808

2023 Recommended Capital Budget



CIP	2023 Levy	2023 Total Budget
Buildings	\$3,338,405	\$28,249,958
Byllesby Dam	\$-	\$-
Data Networks	\$-	\$-
Environmental Resources	\$-	\$1,461,395
Parks and Greenways	\$191,347	\$17,496,895
Regional Railroad Authority	\$-	\$-
Transportation	\$1,775,591	\$84,580,847
Total	\$5,305,343	\$131,789,095

No Additional 2023 Resources Requested:

- Byllesby Dam
- Data Networks
- Regional Rail Authority

2023 Major CIP Projects Transportation



\$84.5 million

Expansion

- Extension of CSAH 60/185th St (Lakeville)

Management

- CR 6 at CSAH 73 – roundabout, mill & overlay (WSP)
- CSAH 9 – Glasgow Way to CSAH 31 (Lakeville)
- CSAH 33 – roundabout, mill & overlay (Apple Valley and Rosemount)
- CSAH 88 – CR 94 to TH 56 (Randolph)

Replacement & Modernization

- CSAH 91 – 210th St. to TH 316 (Marshan Twp.)

Resources

- CSAH 50 (Kenwood Trail) – I-35 Interchange (Lakeville) – Not Construction

2023 Major CIP Projects Parks and Greenways



\$17.5 million

Greenways

- North Creek Greenway (Lakeville/Farmington)
- Vermillion River Greenway (Hastings)
- Minnesota River (Dakota Homeland Interpretation)
- Greenway Collaborative program

Parks

- Spring Lake Park Reserve (Master Plan Improvements)

2023 Major CIP Projects Buildings



\$28 million

Infrastructure Maintenance

- Roof replacement program (Countywide)
- ADC Boiler and Chiller Replacement Design and Construction

New Construction

- Crisis and Recovery Center Facility (Guild)
- Grounds and Transportation Maintenance Shops
- Law Enforcement Center Integrated Health Unit Addition

Renovation

- Office Space Reconfigurations
- Service Counter Glass Project – including ADA Accessibility Improvements (WSC Courts & ADC)

2023 Major CIP Projects Environmental Resources



\$1.5 million

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

Staff Recommendation



Staff recommends that the County Board conduct the public hearing and receive comments regarding the 2023-2027 County Manager's Recommended Capital Improvement Program Budget.

Questions?