

2026 - 2030 Data Networks Capital Improvement Program

Project Number	Project Title	Annual Cost	County Funds
<u>2026 Section</u>			
New	Maintenance: Expansion of backbone	-	-
New	Dakota County Internal Projects	-	-
New	Fiber Projects For Parks	-	-
New	Fiber Projects for Capital Improvements	-	-
New	Maintenance: Fiber Relocations	-	-
2026 Total		-	-
<u>2027 Section</u>			
New	Maintenance: Expansion of backbone	650,000	650,000
New	Dakota County Internal Projects	100,000	100,000
New	Fiber Projects For Parks	100,000	100,000
New	Fiber Projects for Capital Improvements	100,000	100,000
New	Maintenance: Fiber Relocations	250,000	250,000
2027 Total		1,200,000	1,200,000
<u>2028 Section</u>			
New	Maintenance: Expansion of backbone	650,000	650,000
New	Dakota County Internal Projects	100,000	100,000
New	Fiber Projects For Parks	100,000	100,000
New	Fiber Projects for Capital Improvements	100,000	100,000
New	Maintenance: Fiber Relocations	250,000	250,000
2028 Total		1,200,000	1,200,000
<u>2029 Section</u>			
New	Maintenance: Expansion of backbone	650,000	650,000
New	Dakota County Internal Projects	100,000	100,000
New	Fiber Projects For Parks	100,000	100,000
New	Fiber Projects for Capital Improvements	100,000	100,000
New	Maintenance: Fiber Relocations	250,000	250,000
2029 Total		1,200,000	1,200,000
<u>2030 Section</u>			
New	Maintenance: Expansion of backbone	650,000	650,000
New	Dakota County Internal Projects	100,000	100,000
New	Fiber Projects For Parks	100,000	100,000
New	Fiber Projects for Capital Improvements	100,000	100,000
New	Maintenance: Fiber Relocations	250,000	250,000
2030 Total		1,200,000	1,200,000

Year	Annual Cost	County Funds
2026	-	-
2027	1,200,000	1,200,000
2028	1,200,000	1,200,000
2029	1,200,000	1,200,000
2030	1,200,000	1,200,000
Total	4,800,000	4,800,000

2026 - 2030 Environmental Resources Capital Improvement Program

Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund	Total Project Cost
2026 Section					
2000044	Environmental Assessment and Remediation	500,000	-	500,000	6,144,502
2000046	Water Quality and Quantity Capital Projects	421,456	-	421,456	5,519,052
2000238	Wetlands and Water Retention	75,000		75,000	5,301,455
2026 Total		996,456	-	996,456	
2027 Section					
2000044	Environmental Assessment and Remediation	806,677	-	806,677	6,144,502
2000046	Water Quality and Quantity Capital Projects	637,307	-	637,307	5,519,052
2000238	Wetlands and Water Retention	1,006,016	1,000,000	6,016	5,301,455
2027 Total		2,450,000	1,000,000	1,450,000	
2028 Section					
2000044	Environmental Assessment and Remediation	806,677	-	806,677	6,144,502
2000046	Water Quality and Quantity Capital Projects	637,307	-	637,307	5,519,052
2000238	Wetlands and Water Retention	6,016		6,016	5,301,455
2028 Total		1,450,000	-	1,450,000	
2029 Section					
2000044	Environmental Assessment and Remediation	806,677	-	806,677	6,144,502
2000046	Water Quality and Quantity Capital Projects	637,307	-	637,307	5,519,052
2000238	Wetlands and Water Retention	1,006,016	1,000,000	6,016	5,301,455
2029 Total		2,450,000	1,000,000	1,450,000	
2030 Section					
2000044	Environmental Assessment and Remediation	806,677	-	806,677	6,144,502
2000046	Water Quality and Quantity Capital Projects	637,307	-	637,307	5,519,052
2000238	Wetlands and Water Retention	6,016		6,016	5,301,455
2030 Total		1,450,000	-	1,450,000	

Year	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund
2026	996,456	-	996,456
2027	2,450,000	1,000,000	1,450,000
2028	1,450,000	-	1,450,000
2029	2,450,000	1,000,000	1,450,000
2030	1,450,000	-	1,450,000
Total	8,796,456	2,000,000	6,796,456

By Category	TOTAL Cost	Board of Water & Soil Resources	Environmental Legacy Fund
Environmental Assessment and Remediation	3,726,708	-	3,726,708
Water Quality Capital Projects	2,970,684	-	2,970,684
Wetlands and Water Retention	2,099,064	2,000,000	99,064
Total	8,796,456	2,000,000	6,796,456

2026 - 2030 Facilities Capital Improvement Program

JL Key	Project Number	Short Description	Project Title	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2026 Section										
		Infrastructure Maintenance:								
B70062	1000283	Countywide Projects	Roof Replacement Program	1,655,800	-	-	1,655,800	-	-	-
New		Countywide Projects	Window Replacement Program	530,400	-	-	530,400	-	-	-
New		Law Enforcement Center	Housing Unit Fixture Replacement	208,000	-	-	208,000	-	-	-
New		Countywide Projects	Boiler Replacement Program	748,800	-	-	748,800	-	-	-
New		Countywide Projects	Chiller Replacement Program	291,200	-	-	291,200	-	-	-
New		Countywide Projects	Air Cooled Condenser Replacement Program	208,000	-	-	208,000	-	-	-
New		Countywide Projects	HVAC, Pumps, and Fans Replacement Program	551,200	-	-	551,200	-	-	-
New		Countywide Projects	Cabinet Unit Heater Replacement Program	166,400	-	-	166,400	-	-	-
New		Empire Maintenance Facility	Geothermal Heat Pump Replacement	312,000	-	-	312,000	-	-	-
New		Countywide Projects	JSC and WSC Fire Pump Replacement	208,000	16,800	-	191,200	-	-	-
B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	936,000	811,694	-	-	124,306	-	-
New		Countywide Projects	Generator, ATS, Main Electrical and MCC Replacement Program	624,000	-	-	-	624,000	-	-
New		Countywide Projects	Uninterruptible Power Supply Replacement Program	208,000	-	-	-	208,000	-	-
New		Countywide Projects	Exterior Building Envelope Maintenance Program	312,000	-	-	-	312,000	-	-
New		Countywide Projects	Exterior Door Replacement Program	228,800	-	-	-	228,800	-	-
New		Countywide Projects	Water Heater Replacement Program	104,000	-	-	-	104,000	-	-
New		Countywide Projects	Sanitary Waste Pump Replacements	364,000	-	-	-	364,000	-	-
New		Countywide Projects	Air Handling Unit Replacement Program	400,400	-	-	-	400,400	-	-
New		Countywide Projects	Make-Up Air Unit Replacements	57,200	-	-	-	57,200	-	-
New		Countywide Projects	HVAC Controls/Automation System Replacements	265,200	-	-	-	265,200	-	-
New	Countywide Projects	Electrical Service Gear Replacement Program	223,600	-	-	-	223,600	-	-	
B70041	1000271	Countywide Projects	Flooring Replacement Program	260,000	-	-	-	260,000	-	-
B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	250,000	-	-	-	-	-
B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	185,000	-	-	-	-	-
B70073	1000291	Countywide Projects	Special Assessments	20,000	20,000	-	-	-	-	-
B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	25,000	-	-	-	-	-
B70040	1000270	Countywide Projects	Parking Lots Pavement Program	394,409	394,409	-	-	-	-	-
New	2000463	Burnhaven Library	Burnhaven Library Design and Renovation	6,480,000	-	-	-	-	6,480,000	-
2026 Infrastructure Maintenance Subtotal:				16,217,409	1,702,903	-	4,863,000	3,171,506	6,480,000	-
Renovation:										
New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	250,000	-	-	-
2026 Renovation Subtotal:				250,000	-	-	250,000	-	-	-
Resources:										
B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	627,265	-	-	-	627,265	-	-
2026 Resources Subtotal:				627,265	-	-	627,265	-	-	
2026 Total				17,094,674	1,702,903	-	5,113,000	3,798,771	6,480,000	-

2026 - 2030 Facilities Capital Improvement Program

JL Key	Project Number	Short Description	Project Title	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2027 Section										
Infrastructure Maintenance:										
B70062	1000283	Countywide Projects	Roof Replacement Program	2,509,009	-	-	2,509,009	-	-	-
New		Countywide Projects	Window Replacement Program	550,800	-	-	550,800	-	-	-
New		Law Enforcement Center	Housing Unit Fixture Replacement	216,000	-	-	216,000	-	-	-
New		Countywide Projects	Boiler Replacement Program	777,600	-	-	777,600	-	-	-
New		Countywide Projects	Chiller Replacement Program	302,400	-	-	302,400	-	-	-
New		Countywide Projects	Air Cooled Condenser Replacement Program	216,000	-	-	216,000	-	-	-
New		Countywide Projects	HVAC, Pumps, and Fans Replacement Program	572,400	31,209	-	541,191	-	-	-
New		Countywide Projects	Cabinet Unit Heater Replacement Program	172,800	172,800	-	-	-	-	-
B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	972,000	190,400	-	-	-	-	781,600
New		Countywide Projects	Generator, ATS, Main Electrical and MCC Replacement Program	648,000	-	-	-	-	-	648,000
New		Countywide Projects	Uninterruptible Power Supply Replacement Program	216,000	-	-	-	-	-	216,000
New		Countywide Projects	Exterior Building Envelope Maintenance Program	324,000	-	-	-	-	-	324,000
New		Countywide Projects	Exterior Door Replacement Program	237,600	-	-	-	-	-	237,600
New		Countywide Projects	Water Heater Replacement Program	108,000	-	-	-	-	-	108,000
New		Countywide Projects	Air Handling Unit Replacement Program	415,800	-	-	-	-	-	415,800
New		Countywide Projects	Make-Up Air Unit Replacements	59,400	-	-	-	-	-	59,400
New		Countywide Projects	HVAC Controls/Automation System Replacements	275,400	-	-	-	-	-	275,400
New		Countywide Projects	Electrical Service Gear Replacement Program	232,200	-	-	-	-	-	232,200
B70041	1000271	Countywide Projects	Flooring Replacement Program	270,000	-	-	-	-	-	270,000
B70040	1000270	Countywide Projects	Parking Lots Pavement Program	432,000	-	-	-	-	-	432,000
B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	250,000	-	-	-	-	-
B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	185,000	-	-	-	-	-
B70073	1000291	Countywide Projects	Special Assessments	20,000	20,000	-	-	-	-	-
B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	25,000	-	-	-	-	-
New	New	Juvenile Services Center	Restroom Renovations (Two New Chance Area)	335,000	-	-	-	-	-	335,000
New	New	Administration Center	Restroom Renovations (Six Public)	1,000,000	-	-	-	-	-	1,000,000
New	New	Wescott Library	Wescott Library Design and Renovation	1,650,000	-	-	-	-	1,650,000	-
2027 Infrastructure Maintenance Subtotal:				12,972,409	874,409	-	5,113,000	-	1,650,000	5,335,000
Renovation:										
New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	-	-	250,000
2027 Renovation Subtotal:				250,000	-	-	-	-	-	250,000
Resources:										
B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	642,947	-	-	-	642,947	-	-
2027 Resources Subtotal:				642,947	-	-	-	642,947	-	-
2027 Total				13,865,356	874,409	-	5,113,000	642,947	1,650,000	5,585,000

2026 - 2030 Facilities Capital Improvement Program

JL Key	Project Number	Short Description	Project Title	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2028 Section										
Infrastructure Maintenance:										
B70062	1000283	Countywide Projects	Roof Replacement Program	2,587,500	-	-	2,587,500	-	-	-
New		Countywide Projects	Window Replacement Program	573,750	-	-	573,750	-	-	-
New		Law Enforcement Center	Housing Unit Fixture Replacement	225,000	-	-	225,000	-	-	-
New		Countywide Projects	Sewage Ejectors and Water Softener Replacements	281,250	-	-	281,250	-	-	-
New		Countywide Projects	Boiler Replacement Program	810,000	-	-	810,000	-	-	-
New		Countywide Projects	Chiller Replacement Program	315,000	-	-	315,000	-	-	-
New		Countywide Projects	Air Cooled Condenser Replacement Program	225,000	-	-	225,000	-	-	-
New		Countywide Projects	HVAC, Pumps, and Fans Replacement Program	596,250	394,409	-	95,500	-	-	106,341
New		Countywide Projects	Cabinet Unit Heater Replacement Program	180,000	-	-	-	-	-	180,000
B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	1,012,500	-	-	-	-	-	1,012,500
New		Countywide Projects	Generator, ATS, Main Electrical and MCC Replacement Program	675,000	-	-	-	-	-	675,000
New		Countywide Projects	Uninterruptible Power Supply Replacement Program	225,000	-	-	-	-	-	225,000
New		Countywide Projects	Exterior Building Envelope Maintenance Program	337,500	-	-	-	-	-	337,500
New		Countywide Projects	Exterior Door Replacement Program	247,500	-	-	-	-	-	247,500
New		Northern Service Center	Water Pressure Booster Pump Replacement	337,500	-	-	-	-	-	337,500
New		Countywide Projects	Water Heater Replacement Program	112,500	-	-	-	-	-	112,500
New		Countywide Projects	Air Handling Unit Replacement Program	433,125	-	-	-	-	-	433,125
New		Countywide Projects	Make-Up Air Unit Replacements	61,875	-	-	-	-	-	61,875
New		Countywide Projects	HVAC Controls/Automation System Replacements	286,875	-	-	-	-	-	286,875
New		Countywide Projects	Electrical Service Gear Replacement Program	241,875	-	-	-	-	-	241,875
B70041	1000271	Countywide Projects	Flooring Replacement Program	281,250	-	-	-	-	-	281,250
B70040	1000270	Countywide Projects	Parking Lots Pavement Program	450,000	-	-	-	-	-	450,000
B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	250,000	-	-	-	-	-
B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	185,000	-	-	-	-	-
B70073	1000291	Countywide Projects	Special Assessments	20,000	20,000	-	-	-	-	-
B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	25,000	-	-	-	-	-
New	New	Wescott Library	Wescott Library Design and Renovation	10,950,000	-	-	-	-	10,950,000	-
New	New	Robert Trail Library	Robert Trail Library Design and Renovation	600,000	-	-	-	-	600,000	-
2028 Infrastructure Maintenance Subtotal:				22,526,250	874,409	-	5,113,000	-	11,550,000	4,988,841
New Construction:										
Empire Maintenance Facility			Phase One Storage and Office Addition Design and Construction	23,800,000	-	23,800,000	-	-	-	-
2028 New Construction Subtotal:				23,800,000	-	23,800,000	-	-	-	-
Renovation:										
New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	-	-	250,000
2028 Renovation Subtotal:				250,000	-	-	-	-	-	250,000
Resources:										
B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	659,021	-	-	-	659,021	-	-
2028 Resources Subtotal:				659,021	-	-	-	659,021	-	-
2028 Total				47,235,271	874,409	23,800,000	5,113,000	659,021	11,550,000	5,238,841

2026 - 2030 Facilities Capital Improvement Program

JL Key	Project Number	Short Description	Project Title	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2029 Section										
Infrastructure Maintenance:										
B70062	1000283	Countywide Projects	Roof Replacement Program	2,837,250	-	-	2,837,250	-	-	-
New		Countywide Projects	Window Replacement Program	596,700	-	-	596,700	-	-	-
New		Law Enforcement Center	Housing Unit Fixture Replacement	234,000	-	-	234,000	-	-	-
New		Countywide Projects	Sewage Ejectors and Water Softener Replacements	292,500	-	-	292,500	-	-	-
New		Countywide Projects	Boiler Replacement Program	842,400	-	-	842,400	-	-	-
New		Countywide Projects	Chiller Replacement Program	327,600	17,450	-	310,150	-	-	-
New		Countywide Projects	Air Cooled Condenser Replacement Program	234,000	234,000	-	-	-	-	-
New		Countywide Projects	HVAC, Pumps, and Fans Replacement Program	620,100	142,959	-	-	-	-	477,141
New		Countywide Projects	Cabinet Unit Heater Replacement Program	187,200	-	-	-	-	-	187,200
New		Countywide Projects	Vehicle Exhaust System Replacement	702,000	-	-	-	-	-	702,000
B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	1,053,000	-	-	-	-	-	1,053,000
New		Countywide Projects	Generator, ATS, Main Electrical and MCC Replacement Program	702,000	-	-	-	-	-	702,000
New		Countywide Projects	Uninterruptible Power Supply Replacement Program	234,000	-	-	-	-	-	234,000
New		Countywide Projects	Exterior Building Envelope Maintenance Program	351,000	-	-	-	-	-	351,000
New		Countywide Projects	Exterior Door Replacement Program	257,400	-	-	-	-	-	257,400
New		Countywide Projects	Water Heater Replacement Program	117,000	-	-	-	-	-	117,000
New		Countywide Projects	Air Handling Unit Replacement Program	450,450	-	-	-	-	-	450,450
New		Countywide Projects	Make-Up Air Unit Replacements	64,350	-	-	-	-	-	64,350
New		Countywide Projects	HVAC Controls/Automation System Replacements	298,350	-	-	-	-	-	298,350
New		Countywide Projects	Electrical Service Gear Replacement Program	251,550	-	-	-	-	-	251,550
B70041	1000271	Countywide Projects	Flooring Replacement Program	292,500	-	-	-	-	-	292,500
B70040	1000270	Countywide Projects	Parking Lots Pavement Program	468,000	-	-	-	-	-	468,000
B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	250,000	-	-	-	-	-
B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	185,000	-	-	-	-	-
B70073	1000291	Countywide Projects	Special Assessments	20,000	20,000	-	-	-	-	-
B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	25,000	-	-	-	-	-
New	New	Wescott Library	Wescott Library Design and Renovation	4,410,000	-	-	-	-	4,410,000	-
New	New	Robert Trail Library	Robert Trail Library Design and Renovation	5,500,000	-	-	-	-	5,500,000	-
New	New	Inver Glen Library	Inver Glen Library Design and Renovation	500,000	-	-	-	-	500,000	-
2029 Infrastructure Maintenance Subtotal:				22,303,350	874,409	-	5,113,000	-	10,410,000	5,905,941
Renovation:										
New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	-	-	250,000
2029 Renovation Subtotal:				250,000	-	-	-	-	-	250,000
Resources:										
B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	675,496	-	-	-	675,496	-	-
2029 Resources Subtotal:				675,496	-	-	-	675,496	-	-
2029 Total										
2029 Total				23,228,846	874,409	-	5,113,000	675,496	10,410,000	6,155,941

2026 - 2030 Facilities Capital Improvement Program

JL Key	Project Number	Short Description	Project Title	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2030 Section										
Infrastructure Maintenance:										
B70062	1000283	Countywide Projects	Roof Replacement Program	2,958,500	-	-	2,958,500	-	-	-
New		Countywide Projects	Window Replacement Program	622,200	-	-	622,200	-	-	-
New		Law Enforcement Center	Housing Unit Fixture Replacement	244,000	-	-	244,000	-	-	-
New		Countywide Projects	Boiler Replacement Program	878,400	-	-	878,400	-	-	-
New		Countywide Projects	Chiller Replacement Program	341,600	-	-	341,600	-	-	-
New		Countywide Projects	Air Cooled Condenser Replacement Program	244,000	175,700	-	68,300	-	-	-
New		Countywide Projects	HVAC, Pumps, and Fans Replacement Program	646,600	218,709	-	-	-	-	427,891
New		Countywide Projects	Cabinet Unit Heater Replacement Program	195,200	-	-	-	-	-	195,200
B70087	1001302	Countywide Projects	Countywide Life Safety Enhancement Program	1,098,000	-	-	-	-	-	1,098,000
New		Countywide Projects	Generator, ATS, Main Electrical and MCC Replacement Program	732,000	-	-	-	-	-	732,000
New		Countywide Projects	Uninterruptible Power Supply Replacement Program	244,000	-	-	-	-	-	244,000
New		Countywide Projects	Exterior Building Envelope Maintenance Program	366,000	-	-	-	-	-	366,000
New		Countywide Projects	Exterior Door Replacement Program	268,400	-	-	-	-	-	268,400
New		Countywide Projects	Water Heater Replacement Program	122,000	-	-	-	-	-	122,000
New		Countywide Projects	Air Handling Unit Replacement Program	469,700	-	-	-	-	-	469,700
New		Countywide Projects	Make-Up Air Unit Replacements	67,100	-	-	-	-	-	67,100
New		Countywide Projects	HVAC Controls/Automation System Replacements	311,100	-	-	-	-	-	311,100
New		Countywide Projects	Electrical Service Gear Replacement Program	262,300	-	-	-	-	-	262,300
B70041	1000271	Countywide Projects	Flooring Replacement Program	305,000	-	-	-	-	-	305,000
B70040	1000270	Countywide Projects	Parking Lots Pavement Program	488,000	-	-	-	-	-	488,000
B70078	1000296	Countywide Projects	Accessibility Barrier Removal Program	250,000	250,000	-	-	-	-	-
B70082	1000299	Countywide Projects	Miscellaneous Projects	185,000	185,000	-	-	-	-	-
B70073	1000291	Countywide Projects	Special Assessments	20,000	20,000	-	-	-	-	-
B70074	2000024	Countywide Projects	Storm Water Improvements	25,000	25,000	-	-	-	-	-
New	New	Inver Glen Library	Inver Glen Library Design and Renovation	4,500,000	-	-	-	-	4,500,000	-
New	New	Farmington Library	Farmington Library Design and Renovation	700,000	-	-	-	-	700,000	-
2030 Infrastructure Maintenance Subtotal:				16,544,100	874,409	-	5,113,000	-	5,200,000	5,356,691
Renovation:										
New	2000256	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	-	-	250,000
2030 Renovation Subtotal:				250,000	-	-	-	-	-	250,000
Resources:										
B70090	1001305	Countywide	Capital Projects Management Delivery Staff for Projects	692,383	-	-	-	692,383	-	-
2030 Resources Subtotal:				692,383	-	-	-	692,383	-	-
2030 Total				17,486,483	874,409	-	5,113,000	692,383	5,200,000	5,606,691

2026 - 2030 Facilities Capital Improvement Program

Year	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
2026	17,094,674	1,702,903	-	5,113,000	3,798,771	6,480,000	-
2027	13,865,356	874,409	-	5,113,000	642,947	1,650,000	5,585,000
2028	47,235,271	874,409	23,800,000	5,113,000	659,021	11,550,000	5,238,841
2029	23,228,846	874,409	-	5,113,000	675,496	10,410,000	6,155,941
2030	17,486,483	874,409	-	5,113,000	692,383	5,200,000	5,606,691
Total	118,910,630	5,200,539	23,800,000	25,565,000	6,468,618	35,290,000	22,586,473

Type	Annual Cost	County Program Aid (CPA)	Transportation Sales Tax	Levy	Fund Balance	County Debt	Unfunded
Infrastructure Maintenance	90,563,518	5,200,539	-	25,315,000	3,171,506	35,290,000	21,586,473
New Construction	23,800,000	-	23,800,000	-	-	-	-
Renovation	1,250,000	-	-	250,000	-	-	1,000,000
Resources	3,297,112	-	-	-	3,297,112	-	-
Total	118,910,630	5,200,539	23,800,000	25,565,000	6,468,618	35,290,000	22,586,473

2026 - 2030 Parks Capital Improvement Program



Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
2027 Section																						
Planning:																						
1000715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
2027 Planning Subtotal:		250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
Acquisition:																						
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
2027 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
General:																						
1000623	Grant Match (Set-Aside)	638,141	-	-	-	-	-	-	-	-	-	-	-	212,714	-	425,427	-	-	-	-	-	-
2000230	Greenway Preservation	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000231	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-
1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-
2000025	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
1001482	CIP Delivery Staff Chargeback	2,961,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,961,436	-
2027 General Subtotal:		5,299,577	-	-	-	-	-	500,000	-	-	-	-	-	412,714	1,000,000	425,427	-	-	-	-	2,961,436	-
Greenway Development:																						
1000659	Greenway Enhancements (Set-Aside)	301,775	-	-	-	-	-	60,355	-	-	-	-	-	241,420	-	-	-	-	-	-	-	-
1000651	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	1,163,672	-	-	-	-	-	-	-	-	-	836,328	-	-	-	-
2000028	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass (09-065)	60,000	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	18,000	-	-	-	-
NEW	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	300,000	-	-	-	-	-	143,672	-	-	-	-	-	-	-	-	-	156,328	-	-	-	-
NEW	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	300,000	-	-	-	-	-	143,671	-	-	-	-	-	-	-	-	-	156,329	-	-	-	-
NEW	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park	300,000	-	-	-	-	-	143,672	-	-	-	-	-	-	-	-	-	156,328	-	-	-	-
2000233	Vermillion Highlands Greenway - Biscayne to Bella Vista	300,000	-	-	-	-	-	143,672	-	-	-	-	-	-	-	-	-	156,328	-	-	-	-
2000233	Vermillion Highlands Greenway - Whitetail Woods Regional Park to Farmington	2,160,045	-	-	-	-	-	1,413,217	-	-	-	-	-	-	-	-	-	746,828	-	-	-	-
NEW	Vermillion River Greenway - Biscayne to Miles WMA	250,000	-	-	-	-	-	113,672	-	-	-	-	-	-	-	-	-	136,328	-	-	-	-
NEW	Vermillion River Greenway - Denmark (CSAH 31) Crossing (31-115)	60,000	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	18,000	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-
2027 Greenway Development Subtotal:		6,531,820	-	-	-	-	-	3,809,603	-	-	-	-	-	241,420	-	-	-	2,480,797	-	-	-	-
Park Development:																						
2000457	Lake Byllesby Regional Park Master Plan Improvements- Next Phase	1,140,130	-	-	-	400,000	-	-	-	-	740,130	-	-	-	-	-	-	-	-	-	-	-
2000405	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project (extreme weather shelters	22,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000,000	-	-
1000631	Thompson County Park Lodge Renovation, Public Accessibility Improvements, and Development of Visitor Center	25,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000	-	-
1000657	Park Enhancements (Set-Aside)	404,460	-	-	-	-	-	-	-	-	-	-	-	357,141	-	47,319	-	-	-	-	-	-
NEW	Whitetail Woods Regional Park - Improvements - Camper Cabins	4,000,000	-	-	-	-	-	-	-	3,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
NEW	ADA Tranistion Plan Improvements (High Priority Accessibility Improvements in outdoor spaces)	750,000	-	-	-	-	-	-	-	-	-	-	750,000	-	-	-	-	-	-	-	-	-
NEW	Mississippi River Water Access Improvements in South St. Paul (3M PFAS-speculative)	270,000	-	-	-	-	-	-	-	-	-	-	270,000	-	-	-	-	-	-	-	-	-
NEW	Spring Lake Park Reserve Land Protection, Restoration, and River Access (3M PFAS-speculative)	3,300,000	-	-	-	-	-	-	-	-	-	-	3,300,000	-	-	-	-	-	-	-	-	-
	Spring Lake Park Reserve - Park Entrance Road Paving (DNR Grant- speculative)	1,200,000	-	-	750,000	-	-	164,805	-	-	-	-	152,358	-	-	-	-	132,837	-	-	-	-
2027 Park Development Subtotal:		58,064,590	-	-	750,000	400,000	-	164,805	-	3,000,000	1,740,130	-	4,472,358	357,141	-	47,319	-	132,837	-	47,000,000	-	-
Natural Resources:																						
2000460	Land Conservation	8,125,000	125,000	-	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1000663	Natural Resource Base Program Funding (Set-Aside)	1,323,935	-	-	-	-	-	-	-	-	-	-	573,935	-	-	-	750,000	-	-	-	-	-
2027 Natural Resources Subtotal:		9,448,935	125,000	-	-	-	8,000,000	-	-	-	-	-	573,935	-	-	-	750,000	-	-	-	-	-
2027 Total		84,128,255	125,000	-	750,000	400,000	8,000,000	4,533,061	3,400,000	3,000,000	1,740,130	-	5,046,293	1,011,275	2,133,333	472,746	750,000	2,613,634	-	47,000,000	2,961,436	191,347

2026 - 2030 Parks Capital Improvement Program



Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
2028 Section																						
Planning:																						
1000715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
2028 Planning Subtotal:		250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
Acquisition:																						
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
2028 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
General:																						
1000623	Grant Match (Set-Aside)	650,048	-	-	-	-	-	-	-	-	-	-	-	221,016	-	429,032	-	-	-	-	-	-
2000230	Greenway Preservation	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000231	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-
1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-
2000025	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
1001482	CiP Delivery Staff Chargeback	3,077,278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,077,278	-
2028 General Subtotal:		5,427,326	-	-	-	-	-	500,000	-	-	-	-	-	421,016	1,000,000	429,032	-	-	-	-	3,077,278	-
Greenway Development:																						
1000659	Greenway Enhancements (Set-Aside)	319,364	-	-	-	-	-	107,275	-	-	-	-	-	212,089	-	-	-	-	-	-	-	-
1000651	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	1,167,394	-	-	-	-	-	-	-	-	-	832,606	-	-	-	-
2000028	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	300,000	-	-	-	-	-	147,394	-	-	-	-	-	-	-	-	-	152,606	-	-	-	-
NEW	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	400,000	-	-	-	-	-	207,394	-	-	-	-	-	-	-	-	-	192,606	-	-	-	-
NEW	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	350,000	-	-	-	-	-	177,392	-	-	-	-	-	-	-	-	-	172,608	-	-	-	-
NEW	Rosemount Greenway - Bonaire to Lebanon Hills Regional Park	300,000	-	-	-	-	-	147,394	-	-	-	-	-	-	-	-	-	152,606	-	-	-	-
NEW	Vermillion River Greenway - Biscayne to Miles WMA	325,000	-	-	-	-	-	162,394	-	-	-	-	-	-	-	-	-	162,606	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-
2028 Greenway Development Subtotal:		4,494,364	-	-	-	-	-	2,516,637	-	-	-	-	-	212,089	-	-	-	1,765,638	-	-	-	-
Park Development:																						
1000657	Park Enhancements (Set-Aside)	376,772	-	-	-	-	-	-	-	-	-	-	-	310,036	-	66,736	-	-	-	-	-	-
NEW	Lower Spring Lake Park Reserve Interpretive/Nature Center (Study and Design)	2,000,000	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc	250,000	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-
NEW	Whitetail Woods Regional Park - Improvements - Future Phase per new long-range plan	3,000,000	-	-	-	750,000	-	-	-	-	2,250,000	-	-	-	-	-	-	-	-	-	-	-
NEW	Lebanon Hills Visitor Center Improvements - Study	150,000	-	-	-	-	-	-	-	-	-	-	-	68,134	-	81,866	-	-	-	-	-	-
2028 Park Development Subtotal:		5,776,772	-	-	-	2,750,000	-	-	-	-	2,500,000	-	-	378,170	-	148,602	-	-	-	-	-	-
Natural Resources:																						
1000663	Natural Resource Base Program Funding (Set-Aside)	1,362,623	-	-	-	-	-	-	-	-	-	-	612,623	-	-	-	750,000	-	-	-	-	-
2000460	Land Conservation	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Natural Resources Subtotal:		1,512,623	150,000	-	-	-	-	-	-	-	-	-	612,623	-	-	-	750,000	-	-	-	-	-
2028 Total		21,994,418	150,000	-	-	2,750,000	-	3,075,290	3,400,000	-	2,500,000	-	612,623	1,011,275	2,133,333	577,634	750,000	1,765,638	-	-	3,077,278	191,347

2026 - 2030 Parks Capital Improvement Program



Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
2029 Section																						
Planning:																						
1000715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
2029 Planning Subtotal:		250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
Acquisition:																						
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
2029 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
General:																						
1000623	Grant Match (Set-Aside)	662,177	-	-	-	-	-	-	-	-	-	-	-	229,642	-	432,535	-	-	-	-	-	-
2000230	Greenway Preservation	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000231	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-
1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-
2000025	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
1001482	CIP Delivery Staff Chargeback	3,197,819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,197,819	-
2029 General Subtotal:		5,559,996	-	-	-	-	-	500,000	-	-	-	-	-	429,642	1,000,000	432,535	-	-	-	-	3,197,819	-
Greenway Development:																						
1000651	Greenway Collaborative (Set-Aside)	2,499,509	-	-	-	-	-	2,169,509	-	-	-	-	-	-	-	-	-	330,000	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	332,562	-	-	-	-	-	166,916	-	-	-	-	-	165,646	-	-	-	-	-	-	-	-
2000028	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Lake Marion Greenway - Cedar Avenue (CSAH23) Crossing	325,000	-	-	-	-	-	195,000	-	-	-	-	-	-	-	-	-	130,000	-	-	-	-
NEW	Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23)	300,000	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	-	-
NEW	Lake Marion Greenway - Ritter Farm to Murphy-Hanrehan Park Reserve	300,000	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	-	-
NEW	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	750,000	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-
NEW	Vermillion Highlands Greenway - CSAH 46 Tunnel (99-013)	60,000	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-
2029 Greenway Development Subtotal:		5,067,071	-	-	-	-	-	3,801,425	-	-	-	-	-	165,646	-	-	-	1,100,000	-	-	-	-
Park Development:																						
2000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-
NEW	Lebanon Hills Visitor Center Improvements	2,500,000	-	-	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-
1000657	Park Enhancements (Set-Aside)	489,397	-	-	-	-	-	-	-	-	-	-	-	415,987	-	73,410	-	-	-	-	-	-
NEW	Lower Spring Lake Park Reserve Interpretive/Nature Center	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	-	-
NEW	NEW 2050 Vision Plan Updates - Misc	500,000	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Lake Byllesby Long-Range Plan Improvements- Additional Lodging Options (Camper Cabins/Yurts)	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-
2029 Park Development Subtotal:		27,989,397	-	-	-	500,000	-	-	-	2,500,000	2,500,000	-	2,000,000	415,987	-	73,410	-	-	-	20,000,000	-	-
Natural Resources:																						
2000460	Land Conservation	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1000663	Natural Resource Base Program Funding (Set-Aside)	1,403,500	-	-	-	-	-	-	-	-	-	-	653,500	-	-	-	750,000	-	-	-	-	-
2029 Natural Resources Subtotal:		1,578,500	175,000	-	-	-	-	-	-	-	-	-	653,500	-	-	-	750,000	-	-	-	-	-
2029 Total		44,978,297	175,000	-	-	500,000	-	4,360,078	3,400,000	2,500,000	2,500,000	-	2,653,500	1,011,275	2,133,333	505,945	750,000	1,100,000	-	20,000,000	3,197,819	191,347

2026 - 2030 Parks Capital Improvement Program



Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
2030 Section																						
Planning:																						
1000715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
2030 Planning Subtotal:		250,000	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	-	-	191,347
Acquisition:																						
1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
2030 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	-
General:																						
1000623	Grant Match (Set-Aside)	662,177	-	-	-	-	-	-	-	-	-	-	-	229,642	-	432,535	-	-	-	-	-	-
2000230	Greenway Preservation	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000231	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-
1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-
2000025	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
1001482	CIP Delivery Staff Chargeback	3,197,819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,197,819	-
2030 General Subtotal:		5,558,996	-	-	-	-	-	500,000	-	-	-	-	-	429,642	1,000,000	432,535	-	-	-	-	3,197,819	-
Greenway Development:																						
1000651	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	1,670,000	-	-	-	-	-	-	-	-	-	330,000	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	332,562	-	-	-	-	-	166,916	-	-	-	-	-	165,646	-	-	-	-	-	-	-	-
2000028	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P00145	North Creek Greenway - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	-	860,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Mississippi River Greenway - CSAH 54 (Ravenna Trail) Hastings to CSAH 68 (54-011)	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-
NEW	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	1,000,000	-	-	-	-	-	567,394	-	-	-	-	-	-	-	-	-	432,606	-	-	-	-
NEW	Lebanon Hills Greenway - Mendota Hills Gap	2,430,000	-	-	-	-	-	1,099,699	-	-	-	-	-	-	-	-	-	1,330,301	-	-	-	-
NEW	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park (Construction)	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-
2030 Greenway Development Subtotal:		11,862,562	-	-	-	-	-	4,764,010	-	-	-	-	-	165,646	-	-	-	6,932,907	-	-	-	-
Park Development:																						
NEW	Lebanon Hills Visitor Center Improvements	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-
1000657	Park Enhancements (Set-Aside)	489,397	-	-	-	-	-	-	-	-	-	-	-	415,987	-	73,410	-	-	-	-	-	-
NEW	NEW 2050 Vision Plan Updates - Misc	500,000	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Miesville Ravine Park Reserve Phase II Long-Range Improvements- NR focus	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030 Park Development Subtotal:		4,489,397	-	-	-	1,500,000	-	-	-	-	2,500,000	-	-	415,987	-	73,410	-	-	-	-	-	-
Natural Resources:																						
2000460	Land Conservation	8,175,000	175,000	-	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1000663	Natural Resource Base Program Funding (Set-Aside)	1,403,500	-	-	-	-	-	-	-	-	-	-	653,500	-	-	-	750,000	-	-	-	-	-
2030 Natural Resources Subtotal:		9,578,500	175,000	-	-	-	8,000,000	-	-	-	-	-	653,500	-	-	-	750,000	-	-	-	-	-
2030 Total		36,273,788	175,000	-	-	1,500,000	8,000,000	5,322,663	3,400,000	-	2,500,000	-	653,500	1,011,275	2,133,333	505,945	750,000	6,932,907	-	-	3,197,819	191,347

Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
2026	25,293,122	100,000	2,080,000	-	2,126,000	-	4,331,789	3,400,000	-	1,508,689	-	-	1,011,275	2,133,333	460,323	1,200,000	3,900,000	-	-	2,850,366	191,347
2027	84,128,255	125,000	-	750,000	400,000	8,000,000	4,533,061	3,400,000	3,000,000	1,740,130	-	5,046,293	1,011,275	2,133,333	472,746	750,000	2,613,634	-	47,000,000	2,961,436	191,347
2028	21,994,418	150,000	-	-	2,750,000	-	3,075,290	3,400,000	-	2,500,000	-	612,623	1,011,275	2,133,333	577,634	750,000	1,765,638	-	-	3,077,278	191,347
2029	44,978,297	175,000	-	-	500,000	-	4,360,078	3,400,000	2,500,000	2,500,000	-	2,653,500	1,011,275	2,133,333	505,945	750,000	1,100,000	-	20,000,000	3,197,819	191,347
2030	36,273,788	175,000	-	-	1,500,000	8,000,000	5,322,663	3,400,000	-	2,500,000	-	653,500	1,011,275	2,133,333	505,945	750,000	6,932,907	-	-	3,197,819	191,347
Total	212,667,880	725,000	2,080,000	750,000	7,276,000	16,000,000	21,622,880	17,000,000	5,500,000	10,748,819	-	8,965,916	5,056,375	10,666,665	2,522,593	4,200,000	16,312,179	-	67,000,000	15,284,718	956,735

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Speculative External Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Unfunded	Parks Operating Staff Offset	County Levy
Planning	1,250,000	-	-	-	-	-	293,265	-	-	-	-	-	-	-	-	-	-	-	-	-	956,735
Acquisition	22,666,665	-	-	-	-	-	-	17,000,000	-	-	-	-	-	5,666,665	-	-	-	-	-	-	-
General	27,005,014	-	-	-	-	-	2,500,000	-	-	-	-	-	2,095,598	5,000,000	2,124,698	-	-	-	-	15,284,718	-
Greenway Development	37,936,972	-	2,080,000	-	-	-	18,664,810	-	-	-	-	-	1,012,820	-	-	-	16,179,342	-	-	-	-
Park Development	100,390,671	-	-	750,000	7,276,000	-	164,805	-	5,500,000	10,748,819	-	6,472,358	1,947,957	-	397,895	-	132,837	-	67,000,000	-	-
Natural Resources	23,418,558	725,000	-	-	-	16,000,000	-	-	-	-	-	2,493,558	-	-	-	4,200,000	-	-	-	-	-
Total	212,667,880	725,000	2,080,000	750,000	7,276,000	16,000,000	21,622,880	17,000,000	5,500,000	10,748,819	-	8,965,916	5,056,375	10,666,665	2,522,593	4,200,000	16,312,179	-	67,000,000	15,284,718	956,735

2026 - 2030 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency						
2026 Section																										
T23088 ST38068 T42173	23-088 38-068 42-173	CSAH 23 CSAH 38 CSAH 42	PRESERVATION: Gravel Highway Surface Gravel Highway Surface Paved Highway Surface Pedestrian & Bicycle Facilities Retaining Wall Maintenance Storm Sewer System Maintenance Traffic Safety & Operation CSAH 9 (179th St) to CSAH 42 (150th St) Garden View Dr to Hanover Ave; W of Diamond Path CR/CSAH 33 (Diamond Path) to TH 3	Repairs		472,500	-	-	-	-	-	-	-	250,000	-	-	222,500	-	Transportation	Dakota County						
						50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County						
						9,020,000	-	-	-	4,510,000	-	4,510,000	-	-	-	-	-	-	-	Transportation	Dakota County					
						1,430,000	-	-	-	-	-	750,000	-	-	487,125	-	192,875	-	Transportation	Dakota County						
						110,000	-	-	-	82,500	-	-	-	-	-	-	27,500	-	Transportation	Dakota County						
				Storm Sewer Repair		440,000	88,000	-	-	77,000	-	-	-	-	-	-	275,000	-	Transportation	Dakota County/Cities						
				Pavement Markings		404,000	-	-	-	-	-	-	-	-	404,000	-	-	-	Transportation	Dakota County						
				ROW Acquisition	Apple Valley, Lakeville	112,500	-	-	-	112,500	-	-	-	-	-	-	-	-	Transportation	Dakota County						
				Construction	Apple Valley	11,000,000	-	-	-	-	-	-	-	-	-	-	11,000,000	-	-	Sales & Use Tax	Dakota County					
				ROW Acquisition, Construction	Apple Valley, Rosemount	3,948,750	-	-	-	3,732,750	-	-	-	-	-	-	-	-	216,000	-	Transportation	Dakota County				
2026 Sales & Use Tax Subtotal - Preservation:						11,000,000	-	-	-	-	-	-	-	-	11,000,000	-	-	-	-							
2026 Transportation Subtotal - Preservation:						15,987,750	88,000	-	-	8,514,750	-	5,260,000	-	250,000	891,125	-	983,875	-	-							
2026 Subtotal - Preservation:						26,987,750	88,000	-	-	8,514,750	-	5,260,000	-	250,000	891,125	11,000,000	983,875	-	-	-						
T08035 T09069 T31118 T31124 T42161 ST42163 T42167 T43057 ST50038 ST73038 ST85025 T86043 T86044 ST99028	08-035 09-069 31-118 31-124 42-161 42-163 42-167 43-057 50-038 73-038 85-025 86-043 86-044 99-028	CSAH 8 CSAH 9 CSAH 31 CSAH 42 CSAH 42 CSAH 42 CSAH 43 CSAH 50 CR 73 CSAH 85 CSAH 86 CSAH 86 TH 13	MANAGEMENT: Jurisdictional Classification ROW Preservation & Management Safety & Management Traffic Signals - Systems/Revisions/Communications Robert St to CSAH 73 (Oakdale Ave) at Glacier Way at Upper 147th St at Crestridge Ln Lock Blvd to TH 61 Redwood Dr to 147th St CSAH 5 to Nicollet Ave Keefe St to TH 55 at CSAH 60 (185th St) at Connemara Trl Hogan Ave at TH 50 (240th St E) at TH 56 at TH 3 TH 13 at Nicollet Avenue	ROW Acquisition, Construction (WSP lead)	West St Paul	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	Transportation	Dakota County						
				ROW Acquisition (Lakeville lead)	Lakeville	562,500	140,625	-	-	-	-	-	-	-	-	421,875	-	-	-	Transportation	Dakota County					
				Intersection Improvements - Construction	Apple Valley	1,687,500	-	-	-	562,500	-	-	-	-	-	1,125,000	-	-	-	Transportation	Dakota County					
				ROW Acquisition	Eagan	956,250	112,500	-	-	112,500	-	-	-	-	-	-	-	-	731,250	-	Transportation	Dakota County				
				Construction	Hastings	1,197,969	-	-	-	847,969	350,000	-	-	-	-	-	-	-	-	-	Transportation	West St Paul				
				Construction	Apple Valley	18,563	-	-	-	18,563	-	-	-	-	-	-	-	-	-	-	Transportation	Lakeville				
				Trail Gap - Construction	Burnsville	3,240,000	-	-	-	3,240,000	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				Trail Gap - ROW Acquisition	Eagan	168,750	25,312	-	-	143,438	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				Construction	Apple Valley	2,160,000	194,400	-	-	1,965,600	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				Construction	Apple Valley	21,306,000	2,539,752	6,540,000	-	-	-	-	750,000	-	-	-	-	11,476,248	-	Sales & Use Tax	Dakota County					
Trail Gap - Construction	Burnsville	1,949,400	75,810	-	1,444,000	429,590	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County								
Trail Gap - ROW Acquisition	Eagan	56,250	8,438	-	-	47,812	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County								
Construction	Lakeville	731,250	-	-	-	-	-	-	-	-	-	-	-	-	-	731,250	-	Sales & Use Tax	Dakota County							
Construct Roundabout (Rosemount lead)	Rosemount	1,620,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,620,000	-	Sales & Use Tax	Rosemount							
Construction (MnDOT lead)	New Trier	330,000	-	-	-	-	-	-	-	-	-	-	-	-	-	330,000	-	Sales & Use Tax	MnDOT							
Construct Roundabout	Randolph Twp	3,240,000	-	2,568,640	-	671,360	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Construct Roundabout	Castle Rock Twp	4,320,000	-	3,006,440	287,000	1,026,560	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Construction (MnDOT lead)	Burnsville	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	Sales & Use Tax	MnDOT						
2026 Sales & Use Tax Subtotal - Management:						25,987,250	2,539,752	6,540,000	-	-	-	-	750,000	-	-	16,157,498	-	-	-	-						
2026 Transportation Subtotal - Management:						20,057,182	557,085	5,575,080	1,731,000	9,065,892	350,000	-	-	-	1,546,875	-	1,231,250	-	-	-						
2026 Subtotal - Management:						46,044,432	3,096,837	12,115,080	1,731,000	9,065,892	350,000	-	750,000	-	1,546,875	16,157,498	1,231,250	-	-	-						
T09065 T26060 T26068 ST31115 T31125 T31126 ST42174 ST47048 ST60029 ST74011	09-065 26-060 26-068 31-115 31-125 31-126 42-174 47-048 60-029 74-011	CSAH 9 CSAH 26 CSAH 26 CSAH 31 CSAH 31 CSAH 31 CSAH 42 CSAH 47 CSAH 60 CSAH 74	REPLACEMENT & MODERNIZATION: 208th St to CSAH 50 (Kenwood Trl) Allen Way to CSAH 73 (Babcock Trl) CSAH 73 (Babcock Trl) to 1000' E of Cahill Ave CSAH 74 (Ash St) to CSAH 50 (212th St) at CSAH 46 (160th St) at Wescott Rd/Kings Wood Pond Rd at TH 52 interchange TH 3 to North of CSAH 86 (280th St) at Orchard Trl CSAH 31 (Denmark Ave) to Honeysuckle Ln	ROW Acquisition (Lakeville lead)	Lakeville	1,721,250	-	-	-	1,721,250	-	-	-	-	-	-	-	-	-	Transportation	Lakeville					
				ROW Acquisition	Inver Grove Heights	3,375,000	506,250	-	-	2,868,750	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				ROW Acquisition	Inver Grove Heights	112,500	16,875	-	-	95,625	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				ROW Acquisition	Farmington	787,500	118,125	-	-	-	-	-	45,000	-	-	624,375	-	-	-	Sales & Use Tax	Dakota County					
				ROW Acquisition	Apple Valley, Lakeville	28,125	-	-	-	28,125	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				ROW Acquisition	Eagan	28,125	14,062	-	-	14,063	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
				Construction	Rosemount	5,400,000	666,000	-	2,400,000	-	-	-	-	-	-	-	2,334,000	-	-	Sales & Use Tax	Dakota County					
				ROW Acquisition	Waterford Twp, Sciota Twp, Castle Rock Twp	1,687,500	-	-	-	-	-	-	-	-	-	-	1,687,500	-	-	Sales & Use Tax	Dakota County					
				ROW Acquisition	Lakeville	28,125	12,656	-	-	-	-	-	-	-	-	-	15,469	-	-	Sales & Use Tax	Dakota County					
				ROW Acquisition	Farmington	393,750	59,062	-	-	-	-	-	47,500	-	-	-	287,188	-	-	Sales & Use Tax	Dakota County					
2026 Sales & Use Tax Subtotal - Replacement & Modernization:						8,296,875	855,843	-	2,400,000	-	-	92,500	-	-	4,948,532	-	-	-	-							
2026 Transportation Subtotal - Replacement & Modernization:						5,265,000	537,187	-	-	4,727,813	-	-	-	-	-	-	-	-	-	-						
2026 Subtotal - Replacement & Modernization:						13,561,875	1,393,030	-	2,400,000	4,727,813	-	-	92,500	-	-	4,948,532	-	-	-	-						
ST50033	50-033	CSAH 50	EXPANSION: at I-35 Interchange	ROW Acquisition	Lakeville	7,385,693	-	-	3,651,200	-	-	-	-	-	-	-	2,894,230	-	840,263	Sales & Use Tax	Dakota County					
				2026 Sales & Use Tax Subtotal - Expansion:						7,385,693	-	-	3,651,200	-	-	-	-	2,894,230	-	840,263	-	-				
				2026 Transportation Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-					
				2026 Subtotal - Expansion:						7,385,693	-	-	3,651,200	-	-	-	-	2,894,230	-	840,263	-	-				
				T09067 T09069 T14035 ST31119 T31124 T31125 T31126 T33019 T43059 ST50038 ST60029 CR 81 ST97229 ST00011	09-067 09-069 14-035 31-119 31-124 31-125 31-126 33-019 43-059 50-038 60-029 81-014 97-229 99-013	CSAH 9 CSAH 9 CSAH 14 CSAH 31 CSAH 31 CSAH 31 CSAH 31 CSAH 33 CSAH 43 CSAH 50 CSAH 60 CR 81 CSAH 46	RESOURCES: Attorney Reimbursement Consultant Construction Administration Future Studies/Professional Services Township Road Distribution Trail Gap - Location TBD CSAH 70 (215th St) to South of 210th St at Glacier Way 20th Ave to 3rd Ave 144th St to Corporate Center Dr at Crestridge Ln at CSAH 46 (160th St) at Wescott Rd/Kings Wood Pond Rd 140th St/Connemara Trl to CSAH 31 (Pilot Knob Rd) at Northview Park Rd at CSAH 60 (185th St) at Orchard Trl CSAH 66 (200th St) to CSAH 46 CSAH 23/60 Intersection E/SE to CR 64/Flagstaff Ave RAB TH 3 to 1,300 feet east of CR 48	Design		309,517	-	-	-	-	-	-	-	-	309,517	-	Transportation	Dakota County				
								Design (Lakeville lead)	Lakeville	630,000	94,500	-	-	315,000	-	-	-	-	-	-	220,500	-	-	Transportation	Dakota County	
								Design (Lakeville lead)	Lakeville	600,000	90,000	-	-	-	-	-	-	-	-	510,000	-	-	-	Transportation	Dakota County	
								Trail Gap - Location TBD		20,900	-	-	-	-	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
								Design		600,000	90,000	-	-	-	-	-	-	-	-	-	510,000	-	-	Transportation	Dakota County	
								Design (Lakeville lead)	Lakeville	459,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Transportation	Lakeville
Design (Lakeville lead)	Lakeville	99,000	-					-	-	99,000	-	-	-	-	-	-	-	-	-	-	Transportation	Lakeville				
Preliminary Engineering	South St Paul	300,000	-					-	-	-	250,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County			
Preliminary Engineering	Apple Valley, Eagan	780,000	117,000					-	-	-	-	-	-	-	-	-	663,000	-	-	-	Sales & Use Tax	Dakota County				
Design	Eagan	360,000	21,600					-	-	338,400	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County				
Design Consultant	Apple Valley, Lakeville	180,000	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Design Consultant	Eagan	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Preliminary Engineering	Apple Valley, Rosemount	540,000	81,000	-	-	459,000	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Design Roundabout	Eagan	420,000	189,000	-	-	231,000	-	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County							
Design	Lakeville	120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	Sales & Use Tax	Dakota County							
Design	Lakeville	150,000	67,500	-																						

2026 - 2030 Transportation Capital Improvement Program

5700005	ST00005	Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	Sales & Use Tax
					2027 Sales & Use Tax Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	
					2027 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					2027 Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	
					2027 Sales & Use Tax Subtotal:	37,420,000	2,808,660	7,000,000	-	-	-	-	1,475,000	-	-	-	-	26,136,340	-	-	
					2027 Transportation Subtotal:	81,188,473	9,057,244	5,681,760	-	50,564,065	600,000	6,160,000	961,293	250,000	3,950,000	-	-	-	3,964,111	-	
					2027 Grand Total:	118,608,473	11,865,904	12,681,760	-	50,564,065	600,000	6,160,000	2,436,293	250,000	3,950,000	-	-	26,136,340	3,964,111	-	

Attachment: DRAFT Dakota County 2026-2030 Capital Improvement Program

2026 - 2030 Transportation Capital Improvement Program

Pro est Number	Road	Segment	Short Descr pt on	C ty Locat on	Annua Cost	C ty	Federa	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Grave Tax & Other	Wheelage Tax	Transportat on Sa es Tax	County Funds	Advance Fund C ty	Fund Category	Lead Agency	
2028 Section																				
PRESERVATION:																				
			Gravel Highway Surface	Repairs	997,500	-	-	-	-	-	-	-	250,000	-	-	-	747,500	-	Transportation	Dakota County
			Gravel Highway Surface		50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County
			Paved Highway Surface		9,020,000	-	-	-	4,510,000	-	4,510,000	-	-	-	-	-	-	-	Transportation	Dakota County
			Pedestrian & Bicycle Facilities		1,650,000	-	-	-	-	-	1,650,000	-	-	-	-	-	-	-	Transportation	Dakota County
			Retaining Wall Maintenance		110,000	-	-	-	82,500	-	-	-	-	-	-	-	27,500	-	Transportation	Dakota County
			Storm Sewer System Maintenance	Storm Sewer Repair	440,000	88,000	-	-	275,000	-	-	-	-	-	-	-	77,000	-	Transportation	Dakota County/Cities
			Traffic Safety & Operation	Pavement Markings	404,000	-	-	-	-	-	-	-	-	404,000	-	-	-	-	Transportation	Dakota County
					2028 Sales & Use Tax Subtotal - Preservation:	12,671,500	88,000	-	4,867,500	-	6,160,000	-	250,000	404,000	-	902,000	-	-	-	-
					2028 Transportation Subtotal - Preservation:	12,671,500	88,000	-	4,867,500	-	6,160,000	-	250,000	404,000	-	902,000	-	-	-	-
					2028 Subtotal - Preservation:	12,671,500	88,000	-	4,867,500	-	6,160,000	-	250,000	404,000	-	902,000	-	-	-	-
MANAGEMENT:																				
			Jurisdictional Classification		500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	Transportation	Dakota County
			ROW Preservation & Management		562,500	140,625	-	-	-	-	-	-	421,875	-	-	-	-	-	Transportation	Dakota County
			Safety & Management		1,687,500	-	-	-	562,500	-	-	-	1,125,000	-	-	-	-	-	Transportation	Dakota County
			Traffic Signals - Systems/Revisions/Communications		956,250	112,500	-	-	112,500	-	-	-	-	731,250	-	-	-	-	Transportation	Dakota County
CSAH 9	09-068		at Indiana Ave/168th St, at 190th St	ROW Acquisition	168,750	75,938	-	-	92,812	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 26	26-065		at TH 52 West Ramp	Construction (MnDOT lead)	1,230,120	-	-	-	-	-	-	1,230,120	-	-	-	-	-	-	Transportation	MnDOT
CSAH 31	31-111		CSAH 50 (212th St) to CR/CSAH 64 (195th St)	Construction - Trail Gap (Farmington lead)	4,452,300	-	-	-	3,852,300	600,000	-	-	-	-	-	-	-	-	Transportation	Farmington
CSAH 31	31-124		at CentreRidge Ln	Construction	1,620,000	97,500	-	-	1,522,800	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 32	32-093		Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)	Construction	2,052,000	388,800	-	-	1,663,200	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 38	38-061		CSAH 5 to E of Burnhaven Dr	Construction	12,720,000	2,162,400	-	-	10,557,600	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 43	43-057		Keefe St to TH 55	Trail Gap - Construction	900,000	135,000	-	-	765,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 43	43-059		at Northview Park Rd	Construct Roundabout	3,510,000	1,579,500	-	-	1,930,500	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
					2028 Sales & Use Tax Subtotal - Management:	30,359,420	4,691,963	-	21,059,212	600,000	-	1,230,120	-	2,778,125	-	-	-	-	-	-
					2028 Transportation Subtotal - Management:	30,359,420	4,691,963	-	21,059,212	600,000	-	1,230,120	-	2,778,125	-	-	-	-	-	-
					2028 Subtotal - Management:	30,359,420	4,691,963	-	21,059,212	600,000	-	1,230,120	-	2,778,125	-	-	-	-	-	-
REPLACEMENT & MODERNIZATION:																				
CSAH 9	09-067		CSAH 70 (215th St) to South of 210th St	Construction (Lakeville lead)	2,754,000	-	-	-	899,000	-	-	1,855,000	-	-	-	-	-	-	Transportation	Lakeville
CSAH 28	28-077		at Cahill Ave	ROW Acquisition (Inver Grove Heights lead)	84,375	-	-	-	84,375	-	-	-	-	-	-	-	-	-	Transportation	Inver Grove Heights
CSAH 31	31-126		at Wiscott Rd/Kings Wood Pond Rd	Construction Signal/Intersection	900,000	450,000	-	-	450,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 32	32-118		at 12th Ave	ROW Acquisition	112,500	56,250	-	-	56,250	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 33	33-019		140th St/Commemora Trl to CSAH 31 (Pilot Knob Rd)	ROW Acquisition	2,047,500	307,125	-	-	1,740,375	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 42	42-185		at Burnhaven Dr	ROW Acquisition	56,250	28,125	-	-	28,125	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 46	46-050		402 Feet W of General Sieben Dr to TH 62 (Vermillion St)	ROW Acquisition	3,150,000	316,420	-	-	2,833,580	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 46	46-064		at Galaxie Ave	Construction Signal/Intersection	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 46	46-065		at Follage Ave	Construction Signal/Intersection	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 46	46-066		at Lac Laron Dr/Interlachen Blvd	ROW Acquisition	18,125	14,062	-	-	14,063	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 47	47-048		TH 3 to North of CSAH 86 (200th St)	Construction	15,900,048	-	-	-	-	-	-	-	-	-	15,900,000	-	-	-	Transportation	Dakota County
CSAH 54	54-011		18th St to CSAH 68 (200th St)	ROW Acquisition	2,812,500	50,625	-	-	2,761,875	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 80	80-027		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	ROW Acquisition	1,575,000	-	-	-	1,575,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
					2028 Sales & Use Tax Subtotal - Replacement & Modernization:	19,050,000	336,420	-	-	-	-	-	-	-	18,713,580	-	-	-	-	
					2028 Transportation Subtotal - Replacement & Modernization:	19,050,000	336,420	-	-	8,621,563	-	-	1,855,000	-	-	-	-	-	-	-
					2028 Subtotal - Replacement & Modernization:	31,445,250	2,255,107	-	8,621,563	-	-	-	1,855,000	-	-	-	-	-	-	-
EXPANSION:																				
CSAH 50	50-033		at I-35 interchange	Construction	65,625,000	-	10,800,000	40,800,000	-	-	-	-	-	-	11,921,250	-	2,103,750	-	Sales & Use Tax	Dakota County
					2028 Sales & Use Tax Subtotal - Expansion:	65,625,000	-	10,800,000	40,800,000	-	-	-	-	-	11,921,250	-	2,103,750	-	-	-
					2028 Transportation Subtotal - Expansion:	65,625,000	-	10,800,000	40,800,000	-	-	-	-	-	11,921,250	-	2,103,750	-	-	-
					2028 Subtotal - Expansion:	65,625,000	-	10,800,000	40,800,000	-	-	-	-	-	11,921,250	-	2,103,750	-	-	-
RESOURCES:																				
			Attorney Reimbursement		334,774	-	-	-	-	-	-	-	257,875	-	-	-	76,899	-	Transportation	Dakota County
			Consultant Construction Administration		630,000	94,500	-	-	315,000	-	-	-	-	-	-	-	220,500	-	Transportation	Dakota County
			Future Studies/Professional Services		600,000	90,000	-	-	-	-	-	-	-	510,000	-	-	-	-	Transportation	Dakota County
			Township Road Distribution		20,900	-	-	-	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
Trails			Trail Gap - Location TBD	Design	600,000	90,000	-	-	-	-	-	-	-	-	-	-	510,000	-	Transportation	Cities
CSAH 42	42-185		at Burnhaven Dr	Design Consultant	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CSAH 46	46-066		at Lac Laron Dr/Interlachen Blvd	Design Consultant	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
CS 59	59-005		TH 3 to CSAH 47 (Northfield Blvd)	Preliminary Engineering	480,000	-	-	-	-	-	-	-	-	-	480,000	-	-	-	Sales & Use Tax	Dakota County
					2028 Sales & Use Tax Subtotal - Resources:	480,000	-	-	-	-	-	-	-	-	480,000	-	-	-	-	-
					2028 Transportation Subtotal - Resources:	2,545,674	454,500	-	495,000	-	-	-	-	767,875	-	828,299	-	-	-	-
					2028 Subtotal - Resources:	3,025,674	454,500	-	495,000	-	-	-	-	767,875	480,000	828,299	-	-	-	-
TRANSIT:																				
ST00005	ST00005		Transit Service Expansion Capital and Operating - Set aside	Set Aside	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	Sales & Use Tax	-
					2028 Sales & Use Tax Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-
					2028 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					2028 Subtotal - Transit:	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-
					2028 Sales & Use Tax Subtotal:	85,655,000	336,420	10,800,000	40,800,000	-	-	-	-	-	31,614,830	-	2,103,750	-	-	-
					2028 Transportation Subtotal:	57,971,844	7,153,150	-	35,043,275	600,000	6,160,000	3,085,120	250,000	3,950,000	-	1,730,299	-	-	-	-
					2028 Grand Total:	143,626,844	7,489,570	10,800,000	40,800,000	35,043,275	600,000	6,160,000	3,085,120	250,000	3,950,000	31,614,830	1,730,299	2,103,750	-	-

Attachment: DRAFT Dakota County 2026-2030 Capital Improvement Program

2026 - 2030 Transportation Capital Improvement Program

JL Key	Pro ect Number	Road	Segment	Short Descr pt on	C ty Locat on	Annua Cost	C ty	Federa	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Grave Tax & Other	Wheelage Tax	Transportat on Sales Tax	County Funds	Advance Fund C ty	Fund Category	Lead Agency
2029 Section																				
PRESERVATION:																				
				Repairs		525,000	-	-	-	-	-	-	-	250,000	-	-	275,000	-	Transportation	Dakota County
						50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County
						9,020,000	-	-	-	4,510,000	-	4,510,000	-	-	-	-	-	-	Transportation	Dakota County
						1,650,000	-	-	-	-	-	1,650,000	-	-	-	-	-	-	Transportation	Dakota County
						110,000	-	-	-	82,500	-	-	-	-	-	-	27,500	-	Transportation	Dakota County
						440,000	88,000	-	-	275,000	-	-	-	-	-	-	77,000	-	Transportation	Dakota County/Cities
						404,000	-	-	-	-	-	-	-	-	404,000	-	-	-	Transportation	Dakota County
2029 Sales & Use Tax Subtotal - Preservation:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Transportation Subtotal - Preservation:						12,199,000	88,000	-	-	4,867,500	-	6,160,000	-	250,000	404,000	-	429,500	-	-	-
2029 Subtotal - Preservation:						12,199,000	88,000	-	-	4,867,500	-	6,160,000	-	250,000	404,000	-	429,500	-	-	-
MANAGEMENT:																				
						500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	Transportation	Dakota County
						562,500	140,625	-	-	-	-	-	-	-	421,875	-	-	-	Transportation	Dakota County
						1,687,500	-	-	-	562,500	-	-	-	-	1,125,000	-	-	-	Transportation	Dakota County
						956,250	112,500	-	-	112,500	-	-	-	-	731,250	-	-	-	Transportation	Dakota County
						4,860,000	1,701,000	-	-	3,159,000	-	-	-	-	-	-	-	-	Transportation	Dakota County
						1,620,000	-	-	-	1,620,000	-	-	-	-	-	-	-	-	Transportation	MnDOT
						1,080,000	-	-	-	1,080,000	-	-	-	-	-	-	-	-	Transportation	MnDOT
						1,620,000	-	-	-	1,620,000	-	-	-	-	-	-	-	-	Transportation	MnDOT
2029 Sales & Use Tax Subtotal - Management:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Transportation Subtotal - Management:						12,886,250	1,954,125	-	-	8,154,000	-	-	-	-	2,778,125	-	-	-	-	-
2029 Subtotal - Management:						12,886,250	1,954,125	-	-	8,154,000	-	-	-	-	2,778,125	-	-	-	-	-
REPLACEMENT & MODERNIZATION:																				
						1,012,500	253,125	-	-	759,375	-	-	-	-	-	-	-	-	Transportation	Dakota County
						495,000	-	-	-	495,000	-	-	-	-	-	-	-	-	Transportation	Inver Grove Heights
						956,250	239,062	-	-	717,188	-	-	-	-	-	-	-	-	Transportation	Dakota County
						1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	Transportation	Dakota County
						1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	Transportation	Dakota County
						1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	Transportation	Dakota County
						13,536,200	985,528	7,000,000	-	5,460,672	90,000	-	-	-	-	-	-	-	Transportation	Dakota County
						1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	Transportation	Dakota County
						1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-	-	Transportation	Dakota County
2029 Sales & Use Tax Subtotal - Replacement & Modernization:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Transportation Subtotal - Replacement & Modernization:						21,062,450	4,008,965	7,000,000	-	9,963,485	90,000	-	-	-	-	-	-	-	-	-
2029 Subtotal - Replacement & Modernization:						21,062,450	4,008,965	7,000,000	-	9,963,485	90,000	-	-	-	-	-	-	-	-	-
EXPANSION:																				
						44,940,000	2,620,500	10,000,000	-	-	-	-	-	-	-	32,319,500	-	-	Sales & Use Tax	Dakota County
2029 Sales & Use Tax Subtotal - Expansion:						44,940,000	2,620,500	10,000,000	-	-	-	-	-	-	-	32,319,500	-	-	-	-
2029 Transportation Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Subtotal - Expansion:						44,940,000	2,620,500	10,000,000	-	-	-	-	-	-	-	32,319,500	-	-	-	-
RESOURCES:																				
						348,165	-	-	-	-	-	-	-	257,875	-	-	90,290	-	Transportation	Dakota County
						630,000	94,500	-	-	315,000	-	-	-	-	-	-	220,500	-	Transportation	Dakota County
						600,000	90,000	-	-	-	-	-	-	-	510,000	-	-	-	Transportation	Dakota County
						20,900	-	-	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
						600,000	90,000	-	-	-	510,000	-	-	-	-	-	-	-	Transportation	Cities
						420,000	63,000	-	-	357,000	-	-	-	-	-	-	-	-	Transportation	Dakota County
						840,000	-	-	-	-	-	-	-	-	-	840,000	-	-	Sales & Use Tax	Dakota County
2029 Sales & Use Tax Subtotal - Resources:						840,000	-	-	-	-	-	-	-	-	-	840,000	-	-	-	-
2029 Transportation Subtotal - Resources:						2,619,065	337,500	-	-	672,000	510,000	-	-	-	767,875	-	331,690	-	-	-
2029 Subtotal - Resources:						3,459,065	337,500	-	-	672,000	510,000	-	-	-	767,875	-	840,000	-	-	-
TRANSIT:																				
						500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	Sales & Use Tax	-
2029 Sales & Use Tax Subtotal - Transit:						500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-
2029 Transportation Subtotal - Transit:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Subtotal - Transit:						500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-
2029 Sales & Use Tax Subtotal:						46,280,000	2,620,500	10,000,000	-	-	-	-	-	-	-	-	33,659,500	-	-	-
2029 Transportation Subtotal:						48,766,765	6,388,590	7,000,000	-	23,656,985	600,000	6,160,000	-	250,000	3,950,000	-	761,190	-	-	-
2029 Grand Total:						95,046,765	9,009,090	17,000,000	-	23,656,985	600,000	6,160,000	-	250,000	3,950,000	33,659,500	761,190	-	-	-

Attachment: DRAFT Dakota County 2026-2030 Capital Improvement Program

2026 - 2030 Transportation Capital Improvement Program

Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Grave Tax & Other	Wheelage Tax	Transportation on Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency			
2030 Section																							
PRESERVATION:																							
ST42182	42-182	CSAH 42	at Burnhaven Dr 400 feet W of General Sieben Dr to TH 61 (Vermillion St) at Lac Lavon Dr/Interlachen Blvd 18th St to CSAH 68 (200th St) 18th St to CSAH 68 (200th St) TH 19 to CSAH 47 (Northfield Blvd) TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Repairs		1,407,000	-	-	-	-	-	-	-	250,000	-	-	1,157,000	-	Transportation	Dakota County			
						50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County		
						9,020,000	-	-	-	4,510,000	-	4,510,000	-	-	-	-	-	-	Transportation	Dakota County			
						1,650,000	-	-	-	-	-	1,650,000	-	-	-	-	-	-	Transportation	Dakota County			
						110,000	-	-	-	82,500	-	-	-	-	-	-	-	27,500	-	Transportation	Dakota County		
						440,000	88,000	-	-	275,000	-	-	-	-	-	-	-	77,000	-	Transportation	Dakota County/Cities		
						404,000	-	-	-	-	-	-	-	-	404,000	-	-	-	Transportation	Dakota County			
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
						2030 Sales & Use Tax Subtotal - Preservation:		13,081,000	88,000	-	-	4,867,500	-	6,160,000	-	250,000	404,000	-	1,311,500	-	-		
						2030 Transportation Subtotal - Preservation:		13,081,000	88,000	-	-	4,867,500	-	6,160,000	-	250,000	404,000	-	1,311,500	-	-		
MANAGEMENT:																							
ST42182	42-182	CSAH 42	at TH 55	Jurisdictional Classification		500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	Transportation	Dakota County			
				ROW Preservation & Management		562,500	140,625	-	-	-	-	-	-	-	-	421,875	-	-	-	Transportation	Dakota County		
				Safety & Management		1,687,500	-	-	-	562,500	-	-	-	-	-	1,125,000	-	-	-	Transportation	Dakota County		
				Traffic Signals - Systems/Revisions/Communications		956,250	112,500	-	-	112,500	-	-	-	-	-	-	731,250	-	-	-	Transportation	Dakota County	
				Construct Roundabout (MnDOT lead)	Rosemount	935,000	-	-	-	-	-	-	-	-	-	-	-	935,000	-	-	Sales & Use Tax	MnDOT	
						935,000	-	-	-	-	-	-	-	-	-	-	-	935,000	-	-	-	-	
						2030 Sales & Use Tax Subtotal - Management:		935,000	-	-	-	-	-	-	-	-	-	-	935,000	-	-	-	-
						2030 Transportation Subtotal - Management:		3,706,250	253,125	-	-	675,000	-	-	-	-	-	2,778,125	-	-	-	-	-
						2030 Subtotal - Management:		4,641,250	253,125	-	-	675,000	-	-	-	-	-	2,778,125	935,000	-	-	-	-
				REPLACEMENT & MODERNIZATION:																			
T42185				42-185	CSAH 42	at Burnhaven Dr 400 feet W of General Sieben Dr to TH 61 (Vermillion St) at Lac Lavon Dr/Interlachen Blvd 18th St to CSAH 68 (200th St) 18th St to CSAH 68 (200th St) TH 19 to CSAH 47 (Northfield Blvd) TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Construction Signal/Intersection	Burnsville	1,068,750	534,375	-	-	534,375	-	-	-	-	-	-	-	-	Transportation	Dakota County
	Construction	Hastings, Marshan Twp, Nininger Twp	15,741,000				1,681,140	-	-	-	175,000	-	-	-	-	-	13,884,860	-	-	-	Sales & Use Tax	Dakota County	
	Construction Signal/Intersection	Lakeville	1,068,750				534,375	-	-	534,375	-	-	-	-	-	-	-	-	-	Transportation	Dakota County		
	Construction	Hastings, Ravenna Twp	3,054,000				54,000	-	-	-	-	-	-	-	-	-	3,000,000	-	-	-	Sales & Use Tax	Dakota County	
	Construction	Hastings, Ravenna Twp	34,593,300				623,700	-	-	33,969,600	-	-	-	-	-	-	-	-	-	Transportation	Dakota County		
	ROW Acquisition	Sciota Township	2,250,000				-	-	-	-	-	-	-	-	-	-	2,250,000	-	-	-	Sales & Use Tax	Dakota County	
	Construction	Castle Rock Twp	9,720,000				-	-	-	9,720,000	-	-	-	-	-	-	-	-	-	Transportation	Dakota County		
			21,045,000				1,735,140	-	-	-	175,000	-	-	-	-	-	19,134,860	-	-	-	-	-	
			2030 Transportation Subtotal - Replacement & Modernization:					46,450,800	1,692,450	-	-	44,758,350	-	-	-	-	-	-	-	-	-	-	-
			2030 Subtotal - Replacement & Modernization:					67,495,800	3,427,590	-	-	44,758,350	175,000	-	-	-	-	19,134,860	-	-	-	-	-
EXPANSION:																							
ST00005	ST00005	ST00005	Trail Gap - Location TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RESOURCES:																							
ST00005	ST00005	ST00005	Trail Gap - Location TBD	Attorney Reimbursement		362,082	-	-	-	-	-	-	-	-	257,875	-	104,217	-	Transportation	Dakota County			
				Consultant Construction Administration		630,000	94,500	-	-	315,000	-	-	-	-	-	-	-	230,500	-	Transportation	Dakota County		
				Future Studies/Professional Services		600,000	90,000	-	-	-	-	-	-	-	-	510,000	-	-	-	Transportation	Dakota County		
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County		
				Trail Gap - Location TBD		600,000	90,000	-	-	-	425,000	-	-	-	-	-	-	85,000	-	Transportation	Cities		
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						2030 Sales & Use Tax Subtotal - Resources:		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						2030 Transportation Subtotal - Resources:		2,212,992	274,500	-	-	315,000	425,000	-	-	-	767,875	-	430,617	-	-	-	
						2030 Subtotal - Resources:		2,212,992	274,500	-	-	315,000	425,000	-	-	-	767,875	-	430,617	-	-	-	
				TRANSIT:																			
ST00005				ST00005	ST00005	Transit Service Expansion Capital and Operating - Set aside	Set Aside	Various/TBD	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	Sales & Use Tax	-
			500,000				-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-		
			-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			2030 Sales & Use Tax Subtotal - Transit:					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			2030 Transportation Subtotal - Transit:					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			2030 Subtotal - Transit:					500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	
			-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			2030 Sales & Use Tax Subtotal:					22,480,000	1,735,140	-	-	-	175,000	-	-	-	-	20,569,860	-	-	-	-	-
			2030 Transportation Subtotal:					65,451,042	2,308,075	-	-	50,615,850	425,000	6,160,000	-	250,000	3,950,000	-	1,742,117	-	-	-	-
		2030 Grand Total					87,931,042	4,043,215	-	-	50,615,850	600,000	6,160,000	-	250,000	3,950,000	20,569,860	1,742,117	-	-	-	-	

Attachment: DRAFT Dakota County 2026-2030 Capital Improvement Program

2026 - 2030 Transportation Capital Improvement Program



5 Year Summary By Year	Annual Cost	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2026	102,928,167	5,742,467	12,115,080	7,782,200	24,020,855	600,000	5,260,000	1,301,500	250,000	2,948,000	38,741,760	3,326,042	840,263
2027	118,608,473	11,865,904	12,681,760	-	50,564,065	600,000	6,160,000	2,436,293	250,000	3,950,000	26,136,340	3,964,111	-
2028	143,626,844	7,489,570	10,800,000	40,800,000	35,043,275	600,000	6,160,000	3,085,120	250,000	3,950,000	31,614,830	1,730,299	2,103,750
2029	95,046,765	9,009,090	17,000,000	-	23,656,985	600,000	6,160,000	-	250,000	3,950,000	33,659,500	761,190	-
2030	87,931,042	4,043,215	-	-	50,615,850	600,000	6,160,000	-	250,000	3,950,000	20,569,860	1,742,117	-
5-YEAR TOTAL:	548,141,291	38,150,246	52,596,840	48,582,200	183,901,030	3,000,000	29,900,000	6,822,913	1,250,000	18,748,000	150,722,290	11,523,759	2,944,013

5 Year Summary By Goal	5 YEAR COST	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
PRESERVATION	82,269,750	440,000	3,460,000	-	29,708,750	-	29,900,000	-	1,250,000	2,507,125	11,000,000	4,003,875	-
MANAGEMENT	110,636,102	11,591,746	14,336,840	1,731,000	43,723,417	1,550,000	-	2,463,288	-	12,159,375	20,521,498	2,558,938	-
REPLACEMENT	205,275,800	19,439,240	14,000,000	2,400,000	103,556,963	265,000	-	3,900,625	-	757,875	59,769,972	1,186,125	-
EXPANSION	122,450,693	2,958,000	20,800,000	44,451,200	-	-	-	-	-	-	51,297,480	-	2,944,013
RESOURCES	25,008,946	3,721,260	-	-	6,911,900	1,185,000	-	459,000	-	3,323,625	5,633,340	3,774,821	-
TRANSIT	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	-	-
5-YEAR TOTAL:	548,141,291	38,150,246	52,596,840	48,582,200	183,901,030	3,000,000	29,900,000	6,822,913	1,250,000	18,748,000	150,722,290	11,523,759	2,944,013

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2026	46,008,349	1,838,372	5,575,080	1,731,000	24,020,855	600,000	5,260,000	459,000	250,000	2,948,000	-	3,326,042	-
2027	81,188,473	9,057,244	5,681,760	-	50,564,065	600,000	6,160,000	961,293	250,000	3,950,000	-	3,964,111	-
2028	57,971,844	7,153,150	-	-	35,043,275	600,000	6,160,000	3,085,120	250,000	3,950,000	-	1,730,299	-
2029	48,766,765	6,388,590	7,000,000	-	23,656,985	600,000	6,160,000	-	250,000	3,950,000	-	761,190	-
2030	65,451,042	2,308,075	-	-	50,615,850	425,000	6,160,000	-	250,000	3,950,000	-	1,742,117	-
5-YEAR TOTAL:	299,386,473	26,745,431	18,256,840	1,731,000	183,901,030	2,825,000	29,900,000	4,505,413	1,250,000	18,748,000	-	11,523,759	-

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	CSAH	TAA-AT	TAA Rehab	TAA-Other	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2026	56,919,818	3,904,095	6,540,000	6,051,200	-	-	-	842,500	-	-	38,741,760	-	840,263
2027	37,420,000	2,808,660	7,000,000	-	-	-	-	1,475,000	-	-	26,136,340	-	-
2028	85,655,000	336,420	10,800,000	40,800,000	-	-	-	-	-	-	31,614,830	-	2,103,750
2029	46,280,000	2,620,500	10,000,000	-	-	-	-	-	-	-	33,659,500	-	-
2030	22,480,000	1,735,140	-	-	-	175,000	-	-	-	-	20,569,860	-	-
5-YEAR TOTAL:	248,754,818	11,404,815	34,340,000	46,851,200	-	175,000	-	2,317,500	-	-	150,722,290	-	2,944,013

2026 - 2030 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM REVENUE

SUMMARY OF EXPENSES BY REVENUE SOURCE

5 Year Summary By Year	ANNUAL CONST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	TAA	GRAVEL TAX & OTHER	WHEELAGE TAX	TRANSPORTATI ON SALES TAX	COUNTY FUNDS	ADVANCE FUND CITY ⁽⁶⁾
2026	102,928,167	5,742,467	12,115,080	7,782,200	24,020,855	7,161,500	250,000	2,948,000	38,741,760	3,326,042	840,263
2027	118,608,473	11,865,904	12,681,760	-	50,564,065	9,196,293	250,000	3,950,000	26,136,340	3,964,111	-
2028	143,626,844	7,489,570	10,800,000	40,800,000	35,043,275	9,845,120	250,000	3,950,000	31,614,830	1,730,299	2,103,750
2029	95,046,765	9,009,090	17,000,000	-	23,656,985	6,760,000	250,000	3,950,000	33,659,500	761,190	-
2030	87,931,042	4,043,215	-	-	50,615,850	6,760,000	250,000	3,950,000	20,569,860	1,742,117	-
5-YEAR TOTAL:	548,141,291	38,150,246	52,596,840	48,582,200	183,901,030	39,722,913	1,250,000	18,748,000	150,722,290	11,523,759	2,944,013

COUNTY LEVY, WHEELAGE TAX AND GRAVEL TAX

REVENUE:	County Levy ⁽²⁾	Wheelage Tax ⁽³⁾	Gravel Tax ⁽⁴⁾	Total Revenue - County	Cost of Projects Programmed (w/Balance, Levy, Gravel Tax & Other)	Wheelage Tax Transfer to Fleet CEP	Use of Balance	Cumulative Year End Balance ⁽⁵⁾
County Funds							Est. Bal. - 12.31.2021	18,104,000
2026	-	4,200,000	250,000	4,450,000	6,524,042	1,252,000	(3,326,042)	14,777,958
2027	-	4,200,000	250,000	4,450,000	8,164,111	250,000	(3,964,111)	10,813,847
2028	-	4,200,000	250,000	4,450,000	5,930,299	250,000	(1,730,299)	9,083,548
2029	-	4,200,000	250,000	4,450,000	4,961,190	250,000	(761,190)	8,322,358
2030	-	4,200,000	250,000	4,450,000	5,942,117	250,000	(1,742,117)	6,580,241
5-YEAR TOTAL:	-	21,000,000	1,250,000	22,250,000	31,521,759	2,252,000		

COUNTY STATE AID HIGHWAY, FLEXIBLE HIGHWAY AND MOTOR VEHICLE LEASE SALES TAX

REVENUE:	State Aid "CSAH" Construction ⁽⁷⁾ <i>(Est Beg. Balance)</i>	State Aid "CSAH" Maintenance ⁽⁸⁾	Flexible Highway Account ⁽⁷⁾	Motor Vehicle Lease Sales Tax ⁽⁹⁾	Total Revenue - CSAH, Flex Hwy, MVLST	State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance
CSAH, Flexible Highway & MVLST	5,000,000		11,926,869			Est. Balance - 12.31.2025		16,926,869
2026	16,314,069	1,200,000	2,269,832	12,390,473	32,174,374	24,020,855	8,153,519	25,080,388
2027	16,526,152	1,215,600	2,299,340	12,551,549	32,592,641	50,564,065	(17,971,424)	7,108,964
2028	16,740,992	1,231,403	2,329,231	12,714,719	33,016,345	35,043,275	(2,026,930)	5,082,034
2029	16,958,625	1,247,411	2,359,511	12,880,011	33,445,558	23,656,985	9,788,573	14,870,607
2030	17,179,087	1,263,627	2,390,185	13,047,451	33,880,350	50,615,850	(16,735,500)	(1,864,893)
5-YEAR TOTAL:	88,718,924	6,158,041	23,574,968	63,584,203	165,109,268	183,901,030		

SALES & USE TAX

REVENUE:	Beg. Balance	Estimated Revenue ⁽¹⁰⁾	SUT Expenditures	SUT Transfer to Parks CIP	SUT Transfer to Facilities CIP	Cumulative Year End Balance
Sales & Use Tax	Est. Balance - 12.31.2025					55,400,000
2026	55,400,000	25,417,600	38,741,760	3,900,000	-	38,175,840
2027	38,175,840	26,434,304	26,136,340	2,613,634	-	35,860,170
2028	35,860,170	27,491,676	31,614,830	1,765,638	23,800,000	6,171,378
2029	6,171,378	28,591,343	33,659,500	1,100,000	-	3,221
2030	3,221	29,734,997	20,569,860	6,932,907	-	2,235,451
5-YEAR TOTAL:	135,610,610	137,669,920	150,722,290	16,312,179	23,800,000	

TRANSPORTATION ADVANCEMENT ACCOUNT (TAA)																			
REVENUE:	Transportation Advancement Account	Estimated Revenue ⁽¹¹⁾	TAA Active Transportation (41.5%)						TAA Rehabilitation (41.5%)				TAA Other (Complete Streets, Transit) (17.0%)				TAA Total Expenditures		
			Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Transfer to Facilities	Transfer to Parks CIP	TAA AT Total Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses		Cumulative Year End Balance	
			Est. Balance - 12.31.2025						-	Est. Balance - 12.31.2025				2,667,711	Est. Balance - 12.31.2025			1,238,786	
2026		12,124,793	5,031,789	5,031,789	600,000	100,000	4,331,789	5,031,789	-	5,031,789	7,699,500	5,260,000	2,439,500	2,061,215	3,300,001	1,301,500	1,998,501	11,593,289	
2027		12,609,785	5,233,061	5,233,061	600,000	100,000	4,533,061	5,233,061	-	5,233,061	7,672,561	6,160,000	1,512,561	2,143,663	4,142,164	2,436,293	1,705,871	13,829,354	
2028		13,114,176	5,442,383	5,442,383	600,000	100,000	4,742,383	5,442,383	-	5,442,383	6,954,944	6,160,000	794,944	2,229,410	3,935,281	3,085,120	850,161	14,687,503	
2029		13,638,743	5,660,078	5,660,078	600,000	100,000	4,960,078	5,660,078	-	5,660,078	6,455,022	6,160,000	295,022	2,318,586	3,168,747	-	3,168,747	11,820,078	
2030		14,184,293	5,886,482	5,886,482	600,000	100,000	5,186,482	5,886,482	-	5,886,482	6,181,504	6,160,000	21,504	2,411,330	5,580,077	-	5,580,077	12,046,482	
5-Year Total:		65,671,790	27,253,793	27,253,793	3,000,000	500,000	23,753,793	27,253,793		27,253,793	34,963,531	29,900,000		11,164,204	20,126,271	6,822,913		63,976,706	

NOTES:

- (1) Cost share policy subject to change; actual project cost to be determined based on adopted County Policy at time of Joint Powers Agreement (JPA)
- (2) County Levy Revenue removed in 2023.
- (3) Wheelage Tax Revenue revised to \$4,200,000 in 2022. Transfer of \$1,252,000 to Fleet CEP in 2026 and \$250,000 per year in 2027-2030.
- (4) Gravel Tax Revenue revised Aug. 19, 2022
- (5) Estimated Fund Balance; The Transportation minimum fund balance is equal to 50 percent of the Transportation operating expenditures at the end of a fiscal year per Policy 2003. The minimum is \$5,921,388 as of end of fiscal year 2024.
- (6) County advance funding city share; reimbursement terms per JPA
- (7) Estimated allocation based on MMB Forecast for 2026-2029 as of February 2025.
- (8) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2026, with 1.3% increase each year)
- (9) Based on State forecast
- (10) Revenue assumptions are based on MMB February 2025 forecast for years 2026-2030 with an annual average of 4.0% applied.
- (11) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds.