

2025 – 2029 DAKOTA COUNTY Draft Capital Improvement Program (CIP)

TABLE OF CONTENTS

Summary	2
Byllesby Dam	3
Data Networks	4
Environmental Resources	6
Facilities	8
Parks and Greenways	15
Transportation	21

2025 – 2029 Capital Improvement Program Summary**2025 Capital Improvement Program Summary**

Byllesby Dam	\$ -
Data Networks	\$ -
Environmental Resources	\$ 1,392,455
Facilities	\$ 51,771,380
Parks and Greenways	\$ 24,286,049
Transportation	\$ 80,411,832
Total	\$ 157,861,716

2025 - 2029 Capital Improvement Program Summary

Byllesby Dam	\$ -
Data Networks	\$ 4,800,000
Environmental Resources	\$ 11,132,974
Facilities	\$ 98,687,288
Parks and Greenways	\$ 167,789,694
Transportation	\$ 531,903,780
Total	\$ 814,313,736

There are no new projects requested for Byllesby Dam for 2025 – 2029

2025 - 2029 Data Networks Capital Improvement Program



Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
<u>2025 Section</u>				
No additional funds requested		-	-	-
2025 Total		-	-	-
<u>2026 Section</u>				
New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
New	Dakota County Internal Projects	100,000	100,000	400,000
New	Fiber Projects For Parks	100,000	100,000	500,000
New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
2026 Total		1,200,000	1,200,000	
<u>2027 Section</u>				
New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
New	Dakota County Internal Projects	100,000	100,000	400,000
New	Fiber Projects For Parks	100,000	100,000	500,000
New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
2027 Total		1,200,000	1,200,000	
<u>2028 Section</u>				
New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
New	Dakota County Internal Projects	100,000	100,000	400,000
New	Fiber Projects For Parks	100,000	100,000	500,000
New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
2028 Total		1,200,000	1,200,000	
<u>2029 Section</u>				
New	Maintenance: Expansion of backbone	650,000	650,000	3,250,000
New	Dakota County Internal Projects	100,000	100,000	400,000
New	Fiber Projects For Parks	100,000	100,000	500,000
New	Fiber Projects for Capital Improvements	100,000	100,000	500,000
New	Maintenance: Fiber Relocations	250,000	250,000	1,250,000
2029 Total		1,200,000	1,200,000	

2025 - 2029 Data Networks Capital Improvement Program



Year	Annual Cost	County Funds
2025	-	-
2026	1,200,000	1,200,000
2027	1,200,000	1,200,000
2028	1,200,000	1,200,000
2029	1,200,000	1,200,000
Total	4,800,000	4,800,000

2025 - 2029 Environmental Resources Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund	County Levy	Total Project Cost
<u>2025 Section</u>							
	NEW	Environmental Assessment and Remediation	805,937	-	805,937	-	6,143,846
	NEW	Water Quality and Quantity Capital Projects	581,196	-	581,196	-	5,518,366
	NEW	Wetlands and Water Retention	5,322	-	5,322	-	5,300,865
		2025 Total	1,392,455	-	1,392,455	-	
<u>2026 Section</u>							
	NEW	Environmental Assessment and Remediation	806,234	-	806,234	-	6,143,846
	NEW	Water Quality and Quantity Capital Projects	756,506	-	756,506	-	5,518,366
	NEW	Wetlands and Water Retention	1,737,260	1,000,000	737,260	-	5,300,865
		2026 Total	3,300,000	1,000,000	2,300,000	-	
<u>2027 Section</u>							
	NEW	Environmental Assessment and Remediation	806,546	-	806,546	-	6,143,846
	NEW	Water Quality and Quantity Capital Projects	756,831	-	756,831	-	5,518,366
	NEW	Wetlands and Water Retention	5,898	-	5,898	-	5,300,865
		2027 Total	1,569,275	-	1,569,275	-	
<u>2028 Section</u>							
	NEW	Environmental Assessment and Remediation	806,873	-	806,873	-	6,143,846
	NEW	Water Quality and Quantity Capital Projects	757,173	-	757,173	-	5,518,366
	NEW	Wetlands and Water Retention	1,735,954	1,000,000	735,954	-	5,300,865
		2028 Total	3,300,000	1,000,000	2,300,000	-	
<u>2029 Section</u>							
	NEW	Environmental Assessment and Remediation	807,217	-	807,217	-	6,143,846
	NEW	Water Quality and Quantity Capital Projects	757,532	-	757,532	-	5,518,366
	NEW	Wetlands and Water Retention	6,495	-	6,495	-	5,300,865
		2029 Total	1,571,244	-	1,571,244	-	

2025 - 2029 Environmental Resources Capital Improvement Program



Year	Annual Cost	Board of Water & Soil Resources	Environmental Legacy Fund	County Levy
2025	1,392,455	-	1,392,455	-
2026	3,300,000	1,000,000	2,300,000	-
2027	1,569,275	-	1,569,275	-
2028	3,300,000	1,000,000	2,300,000	-
2029	1,571,244	-	1,571,244	-
Total	11,132,974	2,000,000	9,132,974	-

By Category	TOTAL Cost	Board of Water & Soil Resources	Environmental Legacy Fund	County Levy
Environmental Assessment and Remediation	4,032,807	-	4,032,807	-
Water Quality Capital Projects	3,609,238	-	3,609,238	-
Wetlands and Water Retention	3,490,929	2,000,000	1,490,929	-
Total	11,132,974	2,000,000	9,132,974	-

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
2025 Section										
Infrastructure Maintenance:										
New	Judicial Center	Water Softener Replacement	100,000	-	100,000	-	-	-	100,000	Infrastructure Maintenance
B70041	Countywide Projects	Carpet Replacement Program	580,000	-	-	-	580,000	-	4,545,000	Infrastructure Maintenance
B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	2,220,000	Infrastructure Maintenance
B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	14,182,000	Infrastructure Maintenance
New	Law Enforcement Center	Housing Unit Floor Replacement	400,000	-	-	-	400,000	-	800,000	Infrastructure Maintenance
B70073	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	240,000	Infrastructure Maintenance
B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	300,000	Infrastructure Maintenance
B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000	-	2,340,500	Infrastructure Maintenance
New	Wentworth Library	Wentworth Library Design and Renovation	6,725,134	-	-	-	-	6,725,134	7,400,000	Infrastructure Maintenance
New	Burnhaven Library	Burnhaven Library Design and Renovation	641,260	-	-	-	-	641,260	6,412,604	Infrastructure Maintenance
New	Judicial Center	Exterior Window Replacement	390,000	-	-	-	390,000	-	390,000	Infrastructure Maintenance
New	Countywide Projects	Infrastructure Maintenance Allocation	3,525,000	-	-	-	3,525,000	-	26,180,000	Infrastructure Maintenance
B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	350,000	-	350,000	-	-	-	2,160,000	Infrastructure Maintenance
B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	2,500,000	Infrastructure Maintenance
New	Law Enforcement Center	LEC Boiler and Chiller Replacement	8,100,000	-	-	-	8,100,000	-	8,600,000	Infrastructure Maintenance
New	Western Service Center	Cooling System Replacement	1,000,000	-	-	-	1,000,000	-	1,500,000	Infrastructure Maintenance
B70087	Countywide Projects	Countywide Life Safety Enhancement Program	345,000	-	345,000	-	-	-	3,005,000	Infrastructure Maintenance
New	Law Enforcement Center	Restroom Renovations (Two Main Public, Two Upper Floor)	380,000	-	-	-	380,000	-	380,000	Infrastructure Maintenance
New	Juvenile Services Center	Intake Shower and Storage Area Renovation	170,000	-	-	-	170,000	-	170,000	Infrastructure Maintenance
2025 Infrastructure Maintenance Subtotal:			25,186,394	-	795,000	-	17,025,000	7,366,394		
New Construction:										
New	Empire Complex	Empire Campus Redevelopment Design and Construction	3,750,000	-	-	2,812,500	937,500	-	4,000,000	New Construction
New	Judicial Center	Fueling Dispensing System	150,000	-	-	-	150,000	-	750,000	New Construction
New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	6,000,000	-	-	-	-	6,000,000	22,843,711	New Construction
New	Countywide Projects	Recycling Zone Plus	8,000,000	8,000,000	-	-	-	-	24,000,000	New Construction
2025 New Construction Subtotal:			17,900,000	8,000,000	-	2,812,500	1,087,500	6,000,000		

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
Renovation:										
New	Countywide Projects	Staff Kitchenettes and Break Spaces	2,500,000	-	-	-	2,500,000	-	2,500,000	Renovation
New	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	1,500,000	Renovation
New	Law Enforcement Center	Intake, Release, and Garage Renovation	1,305,617	-	-	-	1,305,617	-	1,600,000	Renovation
New	Western Service Center	Second Floor Hybrid Work Environment	2,243,755	-	-	-	2,243,755	-	2,645,931	Renovation
New	Administration Center	County Board Room Updates	1,800,000	-	-	-	1,800,000	-	1,800,000	Renovation
2025 Renovation Subtotal:			8,099,372	-	-	-	8,099,372	-		
Resources										
B70090	Countywide	Capital Projects Management Delivery Staff for Projects	585,614	-	-	-	585,614	-	4,750,706	Renovation
2025 Resources Subtotal:			585,614	-	-	-	585,614	-		
2025 Total			51,771,380	8,000,000	795,000	2,812,500	26,797,486	13,366,394		

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
2026 Section										
Infrastructure Maintenance:										
B70041	Countywide Projects	Carpet Replacement Program	597,000	-	-	-	597,000	-	4,545,000	Infrastructure Maintenance
B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	2,220,000	Infrastructure Maintenance
B70062	Countywide Projects	Roof Replacement Program	1,700,000	-	-	-	1,700,000	-	14,182,000	Infrastructure Maintenance
B70073	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	240,000	Infrastructure Maintenance
B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	300,000	Infrastructure Maintenance
B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000	-	2,340,500	Infrastructure Maintenance
New	Countywide Projects	Infrastructure Maintenance Allocation	5,450,000	-	-	-	5,450,000	-	26,180,000	Infrastructure Maintenance
B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	2,500,000	Infrastructure Maintenance
B70087	Countywide Projects	Countywide Life Safety Enhancement Program	365,000	-	-	-	365,000	-	3,005,000	Infrastructure Maintenance
New	Burnhaven Library	Burnhaven Library Design and Renovation	5,771,344	-	-	-	-	5,771,344	6,412,604	Infrastructure Maintenance
2026 Infrastructure Maintenance Subtotal:			14,563,344	-	-	-	8,792,000	5,771,344		
Renovation:										
New	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	1,500,000	Renovation
2026 Renovation Subtotal:			250,000	-	-	-	250,000	-		
Resources:										
B70090	Countywide	Capital Projects Management Delivery Staff for Projects	600,254	-	-	-	600,254	-	4,750,706	Renovation
2026 Resources Subtotal:			600,254	-	-	-	600,254	-		
2026 Total			15,413,598	-	-	-	9,642,254	5,771,344		

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
2027 Section										
Infrastructure Maintenance:										
B70041	Countywide Projects	Carpet Replacement Program	615,000	-	-	-	615,000	-	4,545,000	Infrastructure Maintenance
B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	2,220,000	Infrastructure Maintenance
B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	14,182,000	Infrastructure Maintenance
B70073	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	240,000	Infrastructure Maintenance
B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	300,000	Infrastructure Maintenance
B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000	-	2,340,500	Infrastructure Maintenance
New	Countywide Projects	Infrastructure Maintenance Allocation	5,525,000	-	-	-	5,525,000	-	26,180,000	Infrastructure Maintenance
B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	2,500,000	Infrastructure Maintenance
B70087	Countywide Projects	Countywide Life Safety Enhancement Program	380,000	-	-	-	380,000	-	3,005,000	Infrastructure Maintenance
New	Juvenile Services Center	Restroom Renovations (Two New Chance Area)	335,000	-	-	-	335,000	-	335,000	Infrastructure Maintenance
New	Administration Center	Restroom Renovations (Six Public)	1,000,000	-	-	-	1,000,000	-	1,000,000	Infrastructure Maintenance
2027 Infrastructure Maintenance Subtotal:			10,335,000	-	-	-	10,335,000	-		
Renovation:										
New	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	1,500,000	Renovation
2027 Renovation Subtotal:			250,000	-	-	-	250,000	-		
Resources:										
B70090	Countywide	Capital Projects Management Delivery Staff for Projects	615,260	-	-	-	615,260	-	4,750,706	Renovation
2027 Resources Subtotal:			615,260	-	-	-	615,260	-		
2027 Total			11,200,260	-	-	-	11,200,260	-		

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
2028 Section										
Infrastructure Maintenance:										
B70041	Countywide Projects	Carpet Replacement Program	635,000	-	-	-	635,000	-	4,545,000	Infrastructure Maintenance
B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	2,220,000	Infrastructure Maintenance
B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	14,182,000	Infrastructure Maintenance
B70073	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	240,000	Infrastructure Maintenance
B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	300,000	Infrastructure Maintenance
B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000	-	2,340,500	Infrastructure Maintenance
New	Countywide Projects	Infrastructure Maintenance Allocation	5,655,000	-	-	-	5,655,000	-	26,180,000	Infrastructure Maintenance
B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	2,500,000	Infrastructure Maintenance
B70087	Countywide Projects	Countywide Life Safety Enhancement Program	400,000	-	-	-	400,000	-	3,005,000	Infrastructure Maintenance
2028 Infrastructure Maintenance Subtotal:			9,170,000	-	-	-	9,170,000	-		
Renovation:										
New	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	1,500,000	Renovation
2028 Renovation Subtotal:			250,000	-	-	-	250,000	-		
Resources:										
B70090	Countywide	Capital Projects Management Delivery Staff for Projects	630,642	-	-	-	630,642	-	4,750,706	Renovation
2028 Resources Subtotal:			630,642	-	-	-	630,642	-		
2028 Total			10,050,642	-	-	-	10,050,642	-		

2025 - 2029 Facilities Capital Improvement Program



Project Number	Short Description	Project Title	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt	Total Project Cost	Project Type
2029 Section										
Infrastructure Maintenance:										
B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	-	250,000	-	2,500,000	Infrastructure Maintenance
B70041	Countywide Projects	Carpet Replacement Program	655,000	-	-	-	655,000	-	4,545,000	Infrastructure Maintenance
B70087	Countywide Projects	Countywide Life Safety Enhancement Program	420,000	-	-	-	420,000	-	3,005,000	Infrastructure Maintenance
New	Countywide Projects	Infrastructure Maintenance Allocation	5,800,000	-	-	-	5,800,000	-	26,180,000	Infrastructure Maintenance
B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	-	185,000	-	2,220,000	Infrastructure Maintenance
B70040	Countywide Projects	Parking Lots Seal & Repair	200,000	-	-	-	200,000	-	2,340,500	Infrastructure Maintenance
B70062	Countywide Projects	Roof Replacement Program	1,800,000	-	-	-	1,800,000	-	14,182,000	Infrastructure Maintenance
B70073	Countywide Projects	Special Assessments	20,000	-	-	-	20,000	-	240,000	Infrastructure Maintenance
B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	-	25,000	-	300,000	Infrastructure Maintenance
2029 Infrastructure Maintenance Subtotal:			9,355,000	-	-	-	9,355,000	-		
Renovation:										
New	Countywide Projects	Energy Efficiency Program	250,000	-	-	-	250,000	-	1,500,000	Renovation
2029 Renovation Subtotal:			250,000	-	-	-	250,000	-		
Resources:										
B70090	Countywide	Capital Projects Management Delivery Staff for Projects	646,408	-	-	-	646,408	-	4,750,706	Renovation
2029 Resources Subtotal:			646,408	-	-	-	646,408	-		
2029 Total			10,251,408	-	-	-	10,251,408	-		

2025 - 2029 Facilities Capital Improvement Program



Year	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt
2025	51,771,380	8,000,000	795,000	2,812,500	26,797,486	13,366,394
2026	15,413,598	-	-	-	9,642,254	5,771,344
2027	11,200,260	-	-	-	11,200,260	-
2028	10,050,642	-	-	-	10,050,642	-
2029	10,251,408	-	-	-	10,251,408	-
Total	98,687,288	8,000,000	795,000	2,812,500	67,942,050	19,137,738

Type	Annual Cost	State-Bonding	County Program Aid (CPA)	Transportation Sales Tax	County Funding	County Debt
Infrastructure Maintenance	68,609,738	-	795,000	-	54,677,000	13,137,738
New Construction	17,900,000	8,000,000	-	2,812,500	1,087,500	6,000,000
Renovation	9,099,372	-	-	-	9,099,372	-
Resources	3,078,178	-	-	-	3,078,178	-
Total	98,687,288	8,000,000	795,000	2,812,500	67,942,050	19,137,738



2025 - 2029 Parks Capital Improvement Program

Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy	Total Project Cost
2025 Section																						
Planning:																						
P80000	Park and Greenway Planning (Set-Aside)	325,000	-	-	-	-	-	-	133,653	-	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
2025 Planning Subtotal:		325,000	-	-	-	-	-	-	133,653	-	-	-	-	-	-	-	-	-	-	-	191,347	
Acquisition:																						
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
2025 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	
General:																						
P00117	Grant Match (Set-Aside)	578,813	-	-	-	-	-	-	-	-	-	-	-	-	192,938	-	385,875	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
NEW	Land Conservation	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
P00161	CIP Delivery Staff Chargeback	2,522,466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,522,466	-	-	-	-	19,868,975
2025 General Subtotal:		4,876,279	75,000	-	-	-	-	-	500,000	-	-	-	-	-	392,938	-	2,908,341	-	-	-	1,000,000	
Greenway Development:																						
P62000	Greenway Enhancements (Set-Aside)	269,071	-	-	-	-	-	-	53,814	-	-	-	-	-	215,257	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	1,925,000
NEW	Lake Marion Greenway - Lakeville (Downtown to Holyoke) [city-led]	100,000	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	60,000	-	-	800,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149)	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	2,190,000
New Construct	Mississippi River Greenway - Hastings Bluff and Overlook	1,512,000	-	-	-	-	-	-	840,000	-	-	-	-	-	-	-	-	-	672,000	-	-	1,512,000
NEW	North Creek Greenway - Vermillion River and South Creek - Farmington	250,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	2,374,720
NEW	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	1,350,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	850,000	-	-	1,773,365
NEW	Vermillion Highlands Greenway - Whitetail Woods to Farmington	250,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	2,585,000
2025 Greenway Development Subtotal:		6,281,071	-	-	-	-	-	-	3,363,814	-	-	-	-	-	215,257	-	-	-	2,702,000	-	-	
Park Development:																						
P61000	Park Enhancements (Set-Aside)	334,265	-	-	-	-	-	-	-	-	-	-	-	-	284,125	-	50,140	-	-	-	-	3,744,597
NEW	Lebanon Hills and Lake Bylesby Regional Parks: Campground Buildings and Beach Ho	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	6,633,095
NEW	Thompson County Park Master Plan Improvements	867,000	-	-	867,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,867,000
P00063	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	1,350,101	-	-	-	-	-	-	675,050	-	-	-	-	-	-	-	-	-	-	-	-	1,700,101
0	Lake Bylesby Park Turbine Exhibit	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	150,000
0	Cannon River Preservation and Access: Waterford Bridge Restoration and Park Conse	2,420,000	-	-	2,420,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,420,000
0	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvem	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,750,000
NEW	Lake Bylesby Master Plan Improvements	735,500	-	-	735,500	-	-	-	-	-	-	-	-	-	118,955	-	131,045	-	-	-	-	2,535,500
2025 Park Development Subtotal:		7,106,866	-	-	4,022,500	-	-	-	675,050	-	-	-	-	-	403,080	-	2,006,236	-	-	-	-	
Natural Resources:																						
P70000	Natural Resource Base Program Funding (Set-Aside)	1,163,500	-	-	663,500	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	11,166,987
2025 Natural Resources Subtotal:		1,163,500	-	-	663,500	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	
2025 Total		24,286,049	75,000	-	4,686,000	-	-	-	4,672,517	3,400,000	-	-	-	-	1,011,275	1,133,333	4,914,577	500,000	2,702,000	1,000,000	191,347	

2025 - 2029 Parks Capital Improvement Program



Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy	Total Project Cost
2026 Section																						
Planning:																						
P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
2026 Planning Subtotal:		250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	191,347	-
Acquisition:																						
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
2026 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-
General:																						
P00117	Grant Match (Set-Aside)	607,753	-	-	-	-	-	-	-	-	-	-	-	-	202,584	-	405,169	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
P00161	CIP Delivery Staff Chargeback	2,615,965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,615,965	-	-	-	-	19,868,975
NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
2026 General Subtotal:		4,923,718	-	-	-	-	-	-	500,000	-	-	-	-	-	402,584	-	3,021,134	-	-	1,000,000	-	-
Greenway Development:																						
P62000	Greenway Enhancements (Set-Aside)	285,024	-	-	-	-	-	-	57,005	-	-	-	-	-	228,019	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	1,925,000
NEW	Lake Marion Greenway - Lakeville (Downtown to Holyoke) [city-led]	700,000	150,000	-	-	-	-	-	330,000	-	-	-	-	-	-	-	-	-	-	-	-	800,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	250,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	2,550,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149)	1,890,000	-	-	-	-	-	-	1,050,000	-	-	-	-	-	-	-	-	-	840,000	-	-	2,190,000
NEW	Mendota to Lebanon Greenway - Mendota Hills Gap	275,000	-	-	-	-	-	-	165,000	-	-	-	-	-	-	-	-	-	110,000	-	-	2,705,000
NEW	North Creek Greenway - Vermillion River and South Creek - Farmington	1,974,720	-	-	-	-	-	-	236,966	-	-	-	1,579,776	-	-	-	-	-	157,978	-	-	2,374,720
NEW	River to River GW - Mendota Heights TH149 Crossing and Trail improvements south c	3,672,000	-	2,080,000	-	-	-	-	792,000	-	-	-	-	-	-	-	-	-	800,000	-	-	3,672,000
2026 Greenway Development Subtotal:		11,296,744	150,000	2,080,000	-	-	-	-	4,230,971	-	-	-	1,579,776	-	228,019	-	-	-	3,027,978	-	-	-
Park Development:																						
P61000	Park Enhancements (Set-Aside)	367,692	-	-	-	-	-	-	-	-	-	-	-	-	312,538	-	55,154	-	-	-	-	3,744,597
NEW	Lebanon Hills and Lake Bylesby Regional Parks: Campground Buildings and Beach Ho	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	6,633,095
NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,608,014
0	Lebanon Hills Visitor Center Improvements- Study and Design	150,000	-	-	-	-	-	-	-	-	-	-	-	-	68,134	-	81,866	-	-	-	-	4,150,000
0	Spring Lake Park Reserve - Park Entrance Road Paving	1,200,000	-	-	-	-	-	600,000	300,000	-	-	-	-	-	-	-	-	-	300,000	-	-	1,200,000
2026 Park Development Subtotal:		4,017,692	-	-	300,000	-	-	600,000	300,000	-	-	2,000,000	-	-	380,672	-	137,020	-	300,000	-	-	-
Natural Resources:																						
P70000	Natural Resource Base Program Funding (Set-Aside)	1,284,493	-	-	-	-	-	-	-	-	-	-	-	534,493	-	-	-	750,000	-	-	-	11,166,987
NEW	Land Conservation	6,100,000	100,000	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
2026 Natural Resources Subtotal:		7,384,493	100,000	-	-	6,000,000	-	-	-	-	-	-	-	534,493	-	-	-	750,000	-	-	-	-
2026 Total		32,405,980	250,000	2,080,000	300,000	6,000,000	-	600,000	5,089,624	3,400,000	-	2,000,000	1,579,776	534,493	1,011,275	1,133,333	3,158,154	750,000	3,327,978	1,000,000	191,347	-



2025 - 2029 Parks Capital Improvement Program

Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy	Total Project Cost
2027 Section																						
Planning:																						
P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	750,000
2027 Planning Subtotal:		500,000	-	-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	-	100,000	-	191,347	
Acquisition:																						
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
2027 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	
General:																						
P00117	Grant Match (Set-Aside)	638,141	-	-	-	-	-	-	-	-	-	-	-	-	212,714	-	425,427	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
P00161	CIP Delivery Staff Chargeback	2,713,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,713,203	-	-	-	-	19,868,975
NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
2027 General Subtotal:		5,051,344	-	-	-	-	-	-	500,000	-	-	-	-	-	412,714	-	3,138,630	-	-	-	1,000,000	
Greenway Development:																						
P62000	Greenway Enhancements (Set-Aside)	301,775	-	-	-	-	-	-	60,355	-	-	-	-	-	241,420	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	1,925,000
NEW	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass	60,000	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	18,000	-	-	60,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	2,550,000
P00145	North Creek GW - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	-	-	660,000	-	-	-	-	-	-	-	-	-	440,000	-	-	1,500,000
0	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	4,150,000
0	Vermillion Highlands Greenway - 15th to Whitetail Woods (UMORE Segment)	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	300,000
NEW	Vermillion Highlands Greenway - Biscayne to Bella Vista	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	120,000	-	-	475,000
NEW	Vermillion Highlands Greenway - Whitetail Woods to Farmington	2,160,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	960,000	-	-	2,585,000
0	Vermillion River Greenway - Biscayne to Miles WMA	250,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	575,000
NEW	Vermillion River Greenway - Denmark (CSAH 31) Crossing	60,000	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	18,000	-	-	60,000
2027 Greenway Development Subtotal:		7,381,775	-	-	-	-	-	-	4,324,355	-	-	-	-	-	241,420	-	-	-	2,816,000	-	-	
Park Development:																						
P61000	Park Enhancements (Set-Aside)	404,460	-	-	-	-	-	-	-	-	-	-	-	-	357,141	-	47,319	-	-	-	-	3,744,597
NEW	Lake Byllesby Master Plan Improvements	1,800,000	-	-	900,000	-	-	-	-	-	-	900,000	-	-	-	-	-	-	-	-	-	2,535,500
NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014	-	-	1,308,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,608,014
NEW	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach Ho	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	6,633,095
NEW	Thompson County Park Master Plan Improvements	15,000,000	-	-	-	-	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,867,000
NEW	Whitetail Woods - Improvements - Future Phase	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	4,700,000
2027 Park Development Subtotal:		22,012,474	-	-	2,208,014	-	15,000,000	-	-	-	2,000,000	2,400,000	-	-	357,141	-	47,319	-	-	-	-	
Natural Resources:																						
NEW	Land Conservation	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
P70000	Natural Resource Base Program Funding (Set-Aside)	1,323,935	-	-	-	-	-	-	-	-	-	-	-	573,935	-	-	-	750,000	-	-	-	11,166,987
2027 Natural Resources Subtotal:		1,448,935	125,000	-	-	-	-	-	-	-	-	-	-	573,935	-	-	-	750,000	-	-	-	
2027 Total		40,927,861	125,000	-	2,208,014	-	15,000,000	150,000	4,883,008	3,400,000	2,000,000	2,400,000	-	573,935	1,011,275	1,133,333	3,185,949	750,000	2,916,000	1,000,000	191,347	



2025 - 2029 Parks Capital Improvement Program

Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy	Total Project Cost
2028 Section																						
Planning:																						
P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	750,000
2028 Planning Subtotal:		500,000	-	-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	-	100,000	-	191,347	
Acquisition:																						
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
2028 Acquisition Subtotal:		4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	
General:																						
P00117	Grant Match (Set-Aside)	650,048	-	-	-	-	-	-	-	-	-	-	-	-	221,016	-	429,032	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
P00161	CIP Delivery Staff Chargeback	2,814,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,814,332	-	-	-	-	19,868,975
NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
2028 General Subtotal:		5,164,380	-	-	-	-	-	-	500,000	-	-	-	-	-	421,016	-	3,243,364	-	-	1,000,000	-	
Greenway Development:																						
P62000	Greenway Enhancements (Set-Aside)	319,364	-	-	-	-	-	-	107,275	-	-	-	-	-	212,089	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	1,925,000
0	Lake Marion Greenway - Cedar Avenue to Denmark	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	120,000	-	300,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	1,000,000	-	-	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-	-	400,000	-	2,550,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	400,000	-	-	-	-	-	-	240,000	-	-	-	-	-	-	-	-	-	-	160,000	-	4,650,000
NEW	Mendota to Lebanon Greenway - Mendota Hills Gap	2,430,000	-	-	-	-	-	-	1,350,000	-	-	-	-	-	-	-	-	-	-	1,080,000	-	2,705,000
0	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake	350,000	-	-	-	-	-	-	210,000	-	-	-	-	-	-	-	-	-	-	140,000	-	4,150,000
0	Rosemount Greenway - Bonaire to Lebanon Hills	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	120,000	-	300,000
0	Vermillion River Greenway - Biscayne to Miles WMA	325,000	-	-	-	-	-	-	195,000	-	-	-	-	-	-	-	-	-	-	130,000	-	575,000
2028 Greenway Development Subtotal:		7,674,364	-	-	-	-	-	-	4,512,275	-	-	-	-	-	212,089	-	-	-	2,950,000	-	-	
Park Development:																						
P61000	Park Enhancements (Set-Aside)	444,906	-	-	-	-	-	-	-	-	-	-	-	-	378,170	-	66,736	-	-	-	-	3,744,597
0	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	4,150,000
P00148	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Program	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,378,947
NEW	Thompson County Park Master Plan Improvements	10,000,000	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,867,000
NEW	Whitetail Woods - Improvements - Future Phase	3,200,000	-	-	750,000	-	-	-	-	-	-	2,450,000	-	-	-	-	-	-	-	-	-	4,700,000
2028 Park Development Subtotal:		17,644,906	-	-	2,750,000	-	10,000,000	-	-	-	2,000,000	2,450,000	-	-	378,170	-	66,736	-	-	-	-	
Natural Resources:																						
P70000	Natural Resource Base Program Funding (Set-Aside)	1,362,623	-	-	-	-	-	-	-	-	-	-	-	612,623	-	-	-	750,000	-	-	-	11,166,987
NEW	Land Conservation	3,150,000	150,000	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
2028 Natural Resources Subtotal:		4,512,623	150,000	-	-	3,000,000	-	-	-	-	-	-	-	612,623	-	-	-	750,000	-	-	-	
2028 Total		40,029,606	150,000	-	2,750,000	3,000,000	10,000,000	150,000	5,070,928	3,400,000	2,000,000	2,450,000	-	612,623	1,011,275	1,133,333	3,310,100	750,000	3,050,000	1,000,000	191,347	



2025 - 2029 Parks Capital Improvement Program

Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy	Total Project Cost
2029 Section																						
Planning:																						
P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	750,000
	2029 Planning Subtotal:	500,000	-	-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	-	100,000	-	191,347	
Acquisition:																						
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
	2029 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	
General:																						
P00161	CIP Delivery Staff Chargeback	2,919,230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,919,230	-	-	-	-	19,868,975
P00117	Grant Match (Set-Aside)	662,177	-	-	-	-	-	-	-	-	-	-	-	-	229,642	-	432,535	-	-	-	-	4,738,182
NEW	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,100,000
	2029 General Subtotal:	5,281,407	-	-	-	-	-	-	500,000	-	-	-	-	-	429,642	-	3,351,765	-	-	1,000,000	-	
Greenway Development:																						
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	800,000	-	-	15,989,009
P62000	Greenway Enhancements (Set-Aside)	332,562	-	-	-	-	-	-	166,916	-	-	-	-	-	165,646	-	-	-	-	-	-	2,786,673
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	1,925,000
NEW	Lake Marion GW - Lakeville CSAH23 Crossing	325,000	-	-	-	-	-	-	195,000	-	-	-	-	-	-	-	-	-	-	-	-	325,000
NEW	Lake Marion Greenway - Lakeville (Holyoke to CSAH23) [city-led]	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	-	1,380,000
0	Lake Marion Greenway - Ritter Farm to Murphy-Hanrehan Park Reserve	300,000	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	-	3,800,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	1,000,000	-	-	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	2,550,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	750,000	-	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-	-	-	-	-	4,650,000
	2029 Greenway Development Subtotal:	5,257,562	-	-	-	-	-	-	3,221,916	-	-	-	-	-	165,646	-	-	-	1,870,000	-	-	
Park Development:																						
P61000	Park Enhancements (Set-Aside)	489,397	-	-	-	-	-	-	-	-	-	-	-	-	415,987	-	73,410	-	-	-	-	3,744,597
0	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvem	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	2,750,000
0	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	4,150,000
P00148	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Program	8,000,000	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,378,947
	2029 Park Development Subtotal:	12,989,397	-	-	4,000,000	-	4,000,000	-	-	-	2,000,000	2,500,000	-	-	415,987	-	73,410	-	-	-	-	
Natural Resources:																						
NEW	Land Conservation	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
P70000	Natural Resource Base Program Funding (Set-Aside)	1,403,500	-	-	-	-	-	-	-	-	-	-	-	653,500	-	-	-	-	-	750,000	-	11,166,987
	2029 Natural Resources Subtotal:	1,578,500	175,000	-	-	-	-	-	-	-	-	-	-	653,500	-	-	-	-	750,000	-	-	
	2029 Total	30,140,199	175,000	-	4,000,000	-	4,000,000	150,000	3,780,569	3,400,000	2,000,000	2,500,000	-	653,500	1,011,275	1,133,333	3,425,175	750,000	1,970,000	1,000,000	191,347	

2025 - 2029 Parks Capital Improvement Program



Summary by Year	Annual Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy
2025	24,286,049	75,000	-	4,686,000	-	-	-	4,672,517	3,400,000	-	-	-	-	1,011,275	1,133,333	4,914,577	500,000	2,702,000	1,000,000	191,347
2026	32,405,980	250,000	2,080,000	300,000	6,000,000	-	600,000	5,089,624	3,400,000	-	2,000,000	1,579,776	534,493	1,011,275	1,133,333	3,158,154	750,000	3,327,978	1,000,000	191,347
2027	40,927,861	125,000	-	2,208,014	-	15,000,000	150,000	4,883,008	3,400,000	2,000,000	2,400,000	-	573,935	1,011,275	1,133,333	3,185,949	750,000	2,916,000	1,000,000	191,347
2028	40,029,606	150,000	-	2,750,000	3,000,000	10,000,000	150,000	5,070,928	3,400,000	2,000,000	2,450,000	-	612,623	1,011,275	1,133,333	3,310,100	750,000	3,050,000	1,000,000	191,347
2029	30,140,199	175,000	-	4,000,000	-	4,000,000	150,000	3,780,569	3,400,000	2,000,000	2,500,000	-	653,500	1,011,275	1,133,333	3,425,175	750,000	1,970,000	1,000,000	191,347
Total	167,789,694	775,000	2,080,000	13,944,014	9,000,000	29,000,000	1,050,000	23,496,646	17,000,000	6,000,000	9,350,000	1,579,776	2,374,551	5,056,375	5,666,665	17,993,954	3,500,000	13,965,978	5,000,000	956,735

Summary by Function	Total Cost	City	Department of Transportation/Federal Highway Administration	Environment and Natural Resources Trust Fund	Legacy-Outdoor Heritage	State-Bonding	Minnesota Department of Transportation	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	County Levy
Planning	2,075,000	-	-	-	-	-	450,000	368,265	-	-	-	-	-	-	-	-	-	300,000	-	956,735
Acquisition	22,666,665	-	-	-	-	-	-	-	17,000,000	-	-	-	-	-	5,666,665	-	-	-	-	-
General	25,297,127	75,000	-	-	-	-	-	2,500,000	-	-	-	-	-	2,058,894	-	15,663,233	-	-	5,000,000	-
Greenway Development	37,891,516	150,000	2,080,000	-	-	-	-	19,653,331	-	-	-	1,579,776	-	1,062,431	-	-	-	13,365,978	-	-
Park Development	63,771,335	-	-	13,280,514	-	29,000,000	600,000	975,050	-	6,000,000	9,350,000	-	-	1,935,050	-	2,330,721	-	300,000	-	-
Natural Resources	16,088,051	550,000	-	663,500	9,000,000	-	-	-	-	-	-	-	2,374,551	-	-	-	3,500,000	-	-	-
Total	167,789,694	775,000	2,080,000	13,944,014	9,000,000	29,000,000	1,050,000	23,496,646	17,000,000	6,000,000	9,350,000	1,579,776	2,374,551	5,056,375	5,666,665	17,993,954	3,500,000	13,965,978	5,000,000	956,735

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency
2025 Section																		
PRESERVATION:																		
				Gravel Highway Surface		1,100,000	-	-	-	-	-	250,000	-	-	850,000	-	Transportation	Dakota County
				Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County
				Paved Highway Surface		8,200,000	-	-	-	3,700,000	4,500,000	-	-	-	-	-	Transportation	Dakota County
				Pedestrian & Bicycle Facilities		1,300,000	-	-	-	-	-	-	1,300,000	-	-	-	Transportation	Dakota County
				Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	-	-	100,000	-	Transportation	Dakota County
				Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	-	250,000	-	-	-	70,000	-	Transportation	Dakota County/Cities
				Traffic Safety & Operation	Pavement Markings	350,000	-	-	-	-	-	-	-	-	350,000	-	Transportation	Dakota County
T42172	42-172	CSAH 42		147th St to CSAH 33 (Diamond Path)	Construction	8,000,000	500,000	2,500,000	-	2,000,000	3,000,000	-	-	-	-	-	Transportation	Dakota County
						2025 Sales & Use Tax Subtotal - Preservation:	-	-	-	-	-	-	-	-	-	-	-	-
						2025 Transportation Subtotal - Preservation:	19,730,000	580,000	2,500,000	-	6,180,000	7,500,000	250,000	1,300,000	-	1,420,000	-	-
						2025 Subtotal - Preservation:	19,730,000	580,000	2,500,000	-	6,180,000	7,500,000	250,000	1,300,000	-	1,420,000	-	-
MANAGEMENT:																		
				Jurisdictional Classification		2,880,000	-	-	-	-	-	-	-	-	2,880,000	-	Transportation	Dakota County
				ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	Transportation	Dakota County
				Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	Transportation	Dakota County
				Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	Transportation	Dakota County
T04017	04-017	CR 4		TH 952 (Robert St) to TH 52	Construction - M&O, Trail Gap (WSP lead)	2,500,000	-	-	-	-	700,000	-	1,800,000	-	-	-	Transportation	West St Paul
T31118	31-118	CSAH 31		at Upper 147th Street	Intersection Improvements - ROW Acquisition	50,000	-	-	-	50,000	-	-	-	-	-	-	Transportation	Dakota County
T32113	32-113	CSAH 32		at the I-35W east frontage road	ROW Acquisition	500,000	150,000	-	-	-	350,000	-	-	-	-	-	Transportation	Dakota County
T42161	42-161	CSAH 42		Between 1st Street and Riverdale Drive	ROW Acquisition	50,000	7,500	-	-	42,500	-	-	-	-	-	-	Transportation	Dakota County
ST42164	42-164	CSAH 42		at I-35W SB Exit to Burnsville Center	Construction (MnDOT lead)	4,830,000	-	-	-	-	-	-	-	4,830,000	-	Sales & Use Tax	MnDOT	
T42167	42-167	CSAH 42		CSAH 5 to Nicollet Avenue	Trail Gap - ROW Acquisition	300,000	45,000	-	-	255,000	-	-	-	-	-	-	Transportation	Dakota County
ST42174	42-174	CSAH 42		at TH 52 interchange	ROW Acquisition	400,000	60,000	-	-	-	-	-	-	340,000	-	Sales & Use Tax	Dakota County	
T50037	50-037	CSAH 50		at Hamburg Avenue	Construct Roundabout	2,250,000	-	-	-	2,250,000	-	-	-	-	-	-	Transportation	Dakota County
T64028	64-028	CR 64		at Eureka Avenue	Intersection Improvements - Construction	800,000	-	-	-	-	-	-	800,000	-	-	-	Transportation	Dakota County
T73035	73-035	Trail Gap		CSAH 73 from Upper 55th St to I-494	Construct Trail Gap (IGH lead)	1,200,000	-	-	-	1,200,000	-	-	-	-	-	-	Transportation	Inver Grove Heights
T73038	73-038	CR 73		at Connemara Trail	ROW Acquisition Roundabout (Rosemount lead)	44,000	-	-	-	-	-	-	-	-	44,000	-	Transportation	Rosemount
T86043	86-043	CSAH 86		at TH 56	ROW Acquisition Roundabout	400,000	-	-	200,000	200,000	-	-	-	-	-	-	Transportation	Dakota County
T86044	86-044	CSAH 86		at TH 3	ROW Acquisition Roundabout	2,500,000	-	-	1,250,000	1,250,000	-	-	-	-	-	-	Transportation	Dakota County
						2025 Sales & Use Tax Subtotal - Management:	5,230,000	60,000	-	-	-	-	-	5,170,000	-	-	-	
						2025 Transportation Subtotal - Management:	15,774,000	377,500	-	1,450,000	5,797,500	1,050,000	-	2,600,000	-	4,499,000	-	-
						2025 Subtotal - Management:	21,004,000	437,500	-	1,450,000	5,797,500	1,050,000	-	2,600,000	5,170,000	4,499,000	-	-
REPLACEMENT & MODERNIZATION:																		
				Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	Transportation	Dakota County
T05058	05-058	CSAH 5		at Southcross Drive	Signal Replacement - ROW, Construction	1,090,000	401,000	-	-	689,000	-	-	-	-	-	-	Transportation	Dakota County
T32115	32-115	CSAH 32		I-35W Bridge Replacement at CSAH 32	Construction (MnDOT lead)	300,000	-	-	-	-	300,000	-	-	-	-	-	Transportation	MnDOT
T42177	42-177	CSAH 42		at Garrett Ave; at CSAH 31 (Pilot Knob Rd)	Signal Replacement - ROW, Construction	3,600,000	1,000,000	-	-	2,600,000	-	-	-	-	-	-	Transportation	Dakota County
T42179	42-179	CSAH 42		W of Business Pkwy to 800' E of Biscayne Ave	ROW Acquisition	650,000	97,500	-	-	552,500	-	-	-	-	-	-	Transportation	Dakota County
ST47047	47-047	CSAH 47		North of CSAH 86 to TH 50	ROW Acquisition	1,500,000	-	-	-	-	-	-	-	1,500,000	-	Sales & Use Tax	Dakota County	
ST91030	91-030	CSAH 91		Miesville Tr to TH 61	Construction	5,000,000	-	-	-	-	-	-	-	5,000,000	-	Sales & Use Tax	Dakota County	
						2025 Sales & Use Tax Subtotal - Replacement & Modernization:	6,500,000	-	-	-	-	-	-	6,500,000	-	-	-	
						2025 Transportation Subtotal - Replacement & Modernization:	6,990,000	2,173,500	-	4,516,500	300,000	-	-	-	-	-	-	
						2025 Subtotal - Replacement & Modernization:	13,490,000	2,173,500	-	4,516,500	300,000	-	-	6,500,000	-	-	-	
EXPANSION:																		
				E of CSAH 50 to CSAH 9 (Dodd Blvd)	School Safety-Construction (Lakeville lead)	10,183,205	-	-	-	-	-	-	-	5,600,763	-	4,582,442	Sales & Use Tax	Lakeville
T97231	97-231	CSAH 60		179th St	Construction (Lakeville lead)	500,000	-	-	-	-	-	-	-	-	500,000	-	Transportation	Lakeville
						2025 Sales & Use Tax Subtotal - Expansion:	10,183,205	-	-	-	-	-	-	5,600,763	-	4,582,442	-	-
						2025 Transportation Subtotal - Expansion:	500,000	-	-	-	-	-	-	-	500,000	-	-	
						2025 Subtotal - Expansion:	10,683,205	-	-	-	-	-	-	5,600,763	500,000	4,582,442	-	-
RESOURCES:																		
				Attorney Reimbursement		288,954	-	-	-	-	-	-	-	-	288,954	-	Transportation	Dakota County
				Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	Transportation	Dakota County
				Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	Transportation	Dakota County
ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,067,497	-	-	-	-	-	-	-	2,067,497	-	Sales & Use Tax	Dakota County	
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
				Trail Gap - Location TBD	Design	778,000	116,700	-	-	61,300	600,000	-	-	-	-	-	Transportation	Cities
				Transportation CIP Reimbursement to Operations		3,479,276	347,928	-	-	2,435,478	-	-	300,000	-	395,870	-	Transportation	Dakota County
T09065	09-065	CSAH 9		208th St to CSAH 50 (Kenwood Trail)	Design (Lakeville lead)	765,000	-	-	-	765,000	-	-	-	-	-	-	Transportation	Lakeville
T23088	23-088	CSAH 23		CSAH 9 (179th St) to CSAH 42 (150th St)	Design	325,000	-	-	-	325,000	-	-	-	-	-	-	Transportation	Dakota County
T26060	26-060	CSAH 26		TH 3 to CSAH 73 (Babcock Trail)	Design	600,000	90,000	-	-	510,000	-	-	-	-	-	-	Transportation	Dakota County
T26068	26-068	CSAH 26		CSAH 73 (Babcock Trail) to 1000' E of Cahill	Design	400,000	60,000	-	-	340,000	-	-	-	-	-	-	Transportation	Dakota County
T28048	28-048	CSAH 28		TH 3 to CSAH 73 (Babcock Trail)	Prelim Eng (Inver Grove Heights lead)	450,000	202,500	-	-	247,500	-	-	-	-	-	-	Transportation	Inver Grove Heights
ST31115	31-115	CSAH 31		CSAH 74 (Ash St) to CSAH 50 (212th St)	Design	850,000	127,500	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
T31118	31-118	CSAH 31		at Upper 147th Street	Intersection Improvements - Design	250,000	-	-	-	250,000	-	-	-	-	-	-	Transportation	Dakota County
T38067	38-067	CSAH 38		Johnny Cake Ride Road to Everest Trail	Trail Gap - Preliminary Engineering	75,000	11,250	-	-	63,750	-	-	-	-	-	-	Transportation	Dakota County
T42161	42-161	CSAH 42		between 1st Street and Riverdale Drive	Design	150,000	22,500	-	-	127,500	-	-	-	-	-	-	Transportation	Dakota County
T42173	42-173	CSAH 42		CSAH 33 (Diamond Path) to TH 3	Design	275,000	-	-	-	275,000	-	-	-	-	-	-	Transportation	Dakota County
T42179	42-179	CSAH 42		W of Business Pkwy to 800' E of Biscayne Ave	Design	350,000	68,250	-	-	281,750	-	-	-	-	-	-	Transportation	Dakota County
T42180	42-180	CSAH 42		TH 3 to CR 73/Akron Ave	Trail Gap - Preliminary Engineering	500,000	75,000	-	-	425,000	-	-	-	-	-	-	Transportation	Dakota County
ST47048	47-048	CSAH 47		TH 3 to north of CSAH 86	Design	200,000	-	-	-	-	-	-	-	200,000	-	Sales & Use Tax	Dakota County	
ST54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Design	1,425,000	-	-	-	-	-	-	-	1,425,000	-	Sales & Use Tax	Dakota County	
T64027	64-027	CR 64		Flagstaff Avenue from 200th Street to 195th Street	Preliminary Engineering (Farmington lead)	35,000	-	-	-	-	-	-	-	35,000	-	Transportation	Farmington	
ST74011	74-011	CSAH 74		CSAH 31 (Denmark Ave) to Honeysuckle Ln	Design	350,000	52,500	-	-	-	97,500	-	-	200,000	-	Sales & Use Tax	Dakota County	
T97223	97-223	CSAH 71, CSAH 73		CSAH 71 (Rich Valley Blvd), CSAH 73 (Barnes Ave, Babcock Trl)	Prelim Eng - Bike/Ped Improvements	350,000	-	-	-	-	-	-	-	350,000	-	Transportation	Dakota County	

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency
ST00005	ST00005		TRANSIT:	Transit Service Expansion Capital and Operating - Set aside	Set Aside	420,000	-	-	-	-	-	-	-	420,000	-	-	-	Sales & Use Tax
					Various/TBD													
						2025 Sales & Use Tax Subtotal - Transit:	420,000	-	-	-	-	-	-	420,000	-	-	-	
						2025 Transportation Subtotal - Transit:	-	-	-	-	-	-	-	-	-	-	-	
						2025 Subtotal - Transit:	420,000	-	-	-	-	-	-	420,000	-	-	-	
						2025 Sales & Use Tax Subtotal:	27,225,702	240,000	-	-	-	220,000	-	-	22,183,260	-	4,582,442	
						2025 Transportation Subtotal:	53,186,130	4,290,128	2,500,000	1,450,000	22,901,278	9,450,000	250,000	4,200,000	-	8,144,724	-	
						2025 Grand Total	80,411,832	4,530,128	2,500,000	1,450,000	22,901,278	9,670,000	250,000	4,200,000	22,183,260	8,144,724	4,582,442	

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency
2026 Section																		
PRESERVATION:																		
				Gravel Highway Surface		400,000	-	-	-	-	-	-	-	-	400,000	-	Transportation	Dakota County
				Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County
				Paved Highway Surface		8,200,000	-	-	-	3,500,000	4,450,000	250,000	-	-	-	-	Transportation	Dakota County
				Pedestrian & Bicycle Facilities		1,300,000	-	-	-	-	750,000	-	-	-	550,000	-	Transportation	Dakota County
				Retaining Wall Maintenance		430,000	-	-	-	330,000	-	-	-	-	100,000	-	Transportation	Dakota County
				Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	Transportation	Dakota County/Cities
				Traffic Safety & Operation	Pavement Markings	400,000	-	-	-	-	-	-	-	-	400,000	-	Transportation	Dakota County
T23088	23-088	CSAH 23		CSAH 9 (179th St) to CSAH 42 (150th St)	ROW Acquisition	100,000	-	-	-	100,000	-	-	-	-	-	-	Transportation	Dakota County
T42173	42-173	CSAH 42		CSAH 33 (Diamond Path) to TH 3	ROW Acquisition	100,000	-	-	-	100,000	-	-	-	-	-	-	Transportation	Dakota County
2026 Sales & Use Tax Subtotal - Preservation:						-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Transportation Subtotal - Preservation:						11,380,000	80,000	-	-	4,280,000	5,200,000	250,000	-	-	1,570,000	-		
2026 Subtotal - Preservation:						11,380,000	80,000	-	-	4,280,000	5,200,000	250,000	-	-	1,570,000	-		
MANAGEMENT:																		
				Jurisdictional Classification	CR 94	4,610,000	-	-	-	-	-	-	-	-	4,610,000	-	Transportation	Dakota County
				ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	Transportation	Dakota County
				Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	Transportation	Dakota County
				Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	Transportation	Dakota County
T04018	04-018	CR 4		CSAH 63 (Delaware Ave) to Smith Ave	School Safety-Construction	400,000	12,000	320,000	-	-	-	-	-	-	68,000	-	Transportation	Dakota County
T31111	31-111	CSAH 31		CSAH 50 (212th St) to CR/CSAH 64 (195th St)	Construction - Trail Gap (Farmington lead)	2,975,000	-	-	-	2,675,000	-	-	-	-	300,000	-	Transportation	Farmington
T31118	31-118	CSAH 31		at Upper 147th St	Intersection Improvements - Construction	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	Transportation	Dakota County
T32093	32-093	CSAH 32		Johnny Cake Ridge Rd to CSAH 31 (Pilot Knob Rd)	Construction	1,900,000	395,000	-	-	1,505,000	-	-	-	-	-	-	Transportation	Dakota County
T42161	42-161	CSAH 42		Between 1st St and Riverdale Dr	Construction	1,200,000	180,000	-	-	1,020,000	-	-	-	-	-	-	Transportation	Dakota County
ST42163	42-163	CSAH 42		Redwood Dr to 147th St	Construction	17,300,000	1,614,000	6,540,000	-	-	750,000	-	-	8,396,000	-	Sales & Use Tax	Dakota County	
T42167	42-167	CSAH 42		CSAH 5 to Nicollet Ave	Trail Gap - Construction	1,805,000	54,150	-	1,444,000	306,850	-	-	-	-	-	-	Transportation	Dakota County
ST42174	42-174	CSAH 42		at TH 52 interchange	Construction	4,000,000	240,000	-	2,400,000	-	-	-	-	1,360,000	-	Sales & Use Tax	Dakota County	
T42175	42-175	CSAH 42		east of CR 73 (Akron Ave)	Pedestrian Underpass Construction	2,125,000	-	-	-	2,125,000	-	-	-	-	-	-	Transportation	Dakota County
T43057	43-057	CSAH 43		Keefe St to TH 55	Trail Gap - ROW Acquisition	50,000	7,500	-	-	42,500	-	-	-	-	-	-	Transportation	Dakota County
T73038	73-038	CR 73		at Connemara Trail	Construct Roundabout (Rosemount lead)	962,500	-	-	-	-	-	-	-	-	962,500	-	Transportation	Rosemount
T85025	85-025	CSAH 85		at TH 50 (240th St E)	Construction (MnDOT lead)	900,000	-	-	-	450,000	-	-	-	-	450,000	-	Transportation	MnDOT
T86043	86-043	CSAH 86		at TH 56	Construct Roundabout	1,909,600	-	1,718,640	95,480	95,480	-	-	-	-	-	-	Transportation	Dakota County
T86044	86-044	CSAH 86		at TH 3	Construct Roundabout	2,062,712	-	1,856,440	103,136	103,136	-	-	-	-	-	-	Transportation	Dakota County
T99014	99-014	Trail Gap		CSAH 42 from Flagstaff Ave to CSAH 31	Construct Trail Gap	3,100,000	80,000	-	-	3,020,000	-	-	-	-	-	-	Transportation	Dakota County
2026 Sales & Use Tax Subtotal - Management:						21,300,000	1,854,000	6,540,000	2,400,000	-	750,000	-	-	9,756,000	-			
2026 Transportation Subtotal - Management:						29,299,812	903,650	3,895,080	1,642,616	14,892,966	-	-	-	-	7,965,500	-		
2026 Subtotal - Management:						50,599,812	2,757,650	10,435,080	4,042,616	14,892,966	750,000	-	-	-	9,756,000	7,965,500		
REPLACEMENT & MODERNIZATION:																		
				Traffic Signal - New/Replacement	Replace/New/Geometrics	1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	Transportation	Dakota County
T09065	09-065	CSAH 9		208th St to CSAH 50 (Kenwood Trail)	ROW Acquisition (Lakeville lead)	1,530,000	-	-	-	1,530,000	-	-	-	-	-	-	Transportation	Lakeville
T26060	26-060	CSAH 26		Allen Way to CSAH 73 (Babcock Trl)	ROW Acquisition	1,200,000	180,000	-	-	1,020,000	-	-	-	-	-	-	Transportation	Dakota County
T26068	26-068	CSAH 26		CSAH 73 (Babcock Trl) to 1000' E of Cahill Ave	ROW Acquisition	100,000	15,000	-	-	85,000	-	-	-	-	-	-	Transportation	Dakota County
ST31115	31-115	CSAH 31		CSAH 74 (Ash St) to CSAH 50 (212th St)	ROW Acquisition	700,000	105,000	-	-	-	45,000	-	-	550,000	-	Sales & Use Tax	Dakota County	
T42179	42-179	CSAH 42		W of Business Pkwy to 800' E of Biscayne Ave	Construction	2,500,000	487,500	-	-	2,012,500	-	-	-	-	-	-	Transportation	Dakota County
ST47047	47-047	CSAH 47		North of CSAH 86 (280th St) to TH 50	Construction	13,000,000	-	-	-	-	-	-	-	13,000,000	-	Sales & Use Tax	Dakota County	
ST47048	47-048	CSAH 47		TH 3 to North of CSAH 86 (280th St)	ROW Acquisition	1,500,000	-	-	-	1,500,000	-	-	-	-	-	Sales & Use Tax	Dakota County	
ST54011	54-011	CSAH 54		Hastings City limit to CSAH 68 (200th St)	ROW Acquisition	2,500,000	-	-	-	-	-	-	-	2,500,000	-	Sales & Use Tax	Dakota County	
T63033	63-033	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	Construction	7,000,000	1,050,000	-	-	5,850,000	-	-	-	-	100,000	-	Transportation	Dakota County
ST74011	74-011	CSAH 74		CSAH 31 (Denmark Ave) to Honeysuckle Ln	ROW Acquisition	350,000	52,500	-	-	-	47,500	-	-	250,000	-	Sales & Use Tax	Dakota County	
2026 Sales & Use Tax Subtotal - Replacement & Modernization:						18,050,000	157,500	-	-	-	92,500	-	-	17,800,000	-			
2026 Transportation Subtotal - Replacement & Modernization:						13,680,000	2,407,500	-	-	11,172,500	-	-	-	-	100,000	-		
2026 Subtotal - Replacement & Modernization:						31,730,000	2,565,000	-	-	11,172,500	92,500	-	-	17,800,000	100,000			
EXPANSION:																		
				at I-35 Interchange	ROW Acquisition	6,565,060	-	-	3,651,200	-	-	-	-	2,258,240	-	655,620	Sales & Use Tax	Dakota County
ST50033	50-033	CSAH 50		at I-35 Interchange	ROW Acquisition	6,565,060	-	-	3,651,200	-	-	-	-	2,258,240	-	655,620	Sales & Use Tax	Dakota County
T97215	97-215	179th St		179th St Bridge at North Creek	Construction (Lakeville lead)	8,275,000	-	-	-	-	2,044,879	-	4,200,000	-	2,030,121	-	Transportation	Lakeville
2026 Sales & Use Tax Subtotal - Expansion:						6,565,060	-	-	3,651,200	-	-	-	-	2,258,240	-	655,620		
2026 Transportation Subtotal - Expansion:						8,275,000	-	-	-	-	2,044,879	-	4,200,000	-	2,030,121	-		
2026 Subtotal - Expansion:						14,840,060	-	-	3,651,200	-	2,044,879	-	4,200,000	2,258,240	2,030,121	655,620		
RESOURCES:																		
				Attorney Reimbursement		300,512	-	-	-	-	-	-	-	-	300,512	-	Transportation	Dakota County
				Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	Transportation	Dakota County
				Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	Transportation	Dakota County
ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,150,197	-	-	-	-	-	-	-	2,150,197	-	Sales & Use Tax	Dakota County	
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
				Trail Gap - Location TBD	Design	2,377,085	281,563	500,000	-	745,522	600,000	-	-	-	250,000	-	Transportation	Cities
				Transportation CIP Reimbursement to Operations		3,618,447	361,845	-	-	2,532,913	-	-	-	-	723,689	-	Transportation	Dakota County
				CSAH 70 to South of 210th St	Design (Lakeville lead)	382,500	-	-	-	-	382,500	-	-	-	-	-	Transportation	Lakeville
T09067	09-067	CSAH 9		CSAH 70 to South of 210th St	Design (Lakeville lead)	382,500	-	-	-	-	382,500	-	-	-	-	-	Transportation	Lakeville
T23089	23-089	CSAH 23		Griffon Trl/Upper 164th St to 135th St	Preliminary Engineering	350,000	52,500	-	-	297,500	-	-	-	-	-	-	Transportation	Dakota County
T70025	70-025	CSAH 70		at Keswick Loop	Design Roundabout	350,000	157,500	-	-	192,500	-	-	-	-	-	-	Transportation	Dakota County
T94005	94-005	CR 94		CSAH 47 to CSAH 88 (292nd St)	Preliminary Engineering	300,000	-	-	-	-	-	-	-	-	300,000	-	Transportation	Dakota County
T97229	97-229	New CR 60 or 64		CSAH 23/60 intersection E/SE to CR 64/Flagstaff Ave RAB	Preliminary Engineering	350,000	157,500	-	-	-	-	-	-	-	192,500	-	Transportation	Dakota County
2026 Sales & Use Tax Subtotal - Resources:						2,150,197	-	-	-	-	-	-	-	2,150,197	-			
2026 Transportation Subtotal - Resources:						9,149,444	1,175,908	500,000	-	4,068,435	982,500	-	-	-	2,422,601	-		
2026 Subtotal - Resources:						11,299,641	1,175,908	500,000	-	4,068,435	982,							

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency	
2027 Section																			
PRESERVATION:																			
				Gravel Highway Surface		450,000	-	-	-	-	-	250,000	200,000	-	-	-	Transportation	Dakota County	
				Repairs		50,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County	
				Paved Highway Surface		8,200,000	-	-	-	4,000,000	3,900,000	-	300,000	-	-	-	Transportation	Dakota County	
				Pedestrian & Bicycle Facilities		1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	Transportation	Dakota County	
				Retaining Wall Maintenance		430,000	-	-	-	330,000	-	-	-	-	100,000	-	Transportation	Dakota County	
				Storm Sewer Repair		400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	Transportation	Dakota County/Cities	
				Traffic Safety & Operation		400,000	-	-	-	-	-	-	-	-	400,000	-	Transportation	Dakota County	
T23088	23-088	CSAH 23		CSAH 9 (179th St) to CSAH 42 (150th St)	Apple Valley, Lakeville	4,000,000	-	1,500,000	-	2,500,000	-	-	-	-	-	-	Transportation	Dakota County	
T42173	42-173	CSAH 42		CSAH 33 (Diamond Path) to TH 3	Apple Valley, Rosemount	2,750,000	-	1,500,000	-	1,250,000	-	-	-	-	-	-	Transportation	Dakota County	
2027 Sales & Use Tax Subtotal - Preservation:						-	-	-	-	-	-	-	-	-	-	-	-	-	
2027 Transportation Subtotal - Preservation:						18,180,000	80,000	3,000,000	-	8,330,000	5,400,000	250,000	500,000	-	-	620,000	-	-	-
2027 Subtotal - Preservation:						18,180,000	80,000	3,000,000	-	8,330,000	5,400,000	250,000	500,000	-	-	620,000	-	-	-
MANAGEMENT:																			
				Jurisdictional Classification		4,610,000	-	-	-	-	-	-	1,285,000	-	3,325,000	-	Transportation	Dakota County	
				ROW Preservation & Management		500,000	125,000	-	-	-	-	-	375,000	-	-	-	Transportation	Dakota County	
				Safety & Management		1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	-	Transportation	Dakota County	
				Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	Transportation	Dakota County	
				at the I-35W east frontage road		2,400,000	149,472	1,901,760	-	-	348,768	-	-	-	-	-	Transportation	Dakota County	
T32113	32-113	CSAH 32		Keefe St to TH 55	Eagan	800,000	120,000	-	-	680,000	-	-	-	-	-	-	Transportation	Dakota County	
T43057	43-057	CSAH 43		at Keswick Loop	Lakeville	250,000	112,500	-	-	137,500	-	-	-	-	-	-	Transportation	Dakota County	
T70025	70-025	CSAH 70		TH 13 at Nicollet Avenue	Burnsville	2,000,000	-	-	-	-	-	-	-	2,000,000	-	Sales & Use Tax	Burnsville		
ST99028	99-028	TH 13																	
2027 Sales & Use Tax Subtotal - Management:						2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	-	-	
2027 Transportation Subtotal - Management:						10,360,000	556,972	1,901,760	-	1,367,500	348,768	-	2,660,000	-	3,525,000	-	-	-	-
2027 Subtotal - Management:						12,360,000	556,972	1,901,760	-	1,367,500	348,768	-	2,660,000	2,000,000	3,525,000	-	-	-	-
REPLACEMENT & MODERNIZATION:																			
				Traffic Signal - New/Replacement		1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	Transportation	Dakota County	
T09065	09-065	CSAH 9		208th St to CSAH 50 (Kenwood Trail)	Lakeville	7,397,500	-	-	-	7,297,500	-	-	-	-	100,000	-	Transportation	Lakeville	
T09067	09-067	CSAH 9		CSAH 70 (215th St) to South of 210th St	Lakeville	425,000	-	-	-	-	425,000	-	-	-	-	-	Transportation	Lakeville	
T11028	11-028	CSAH 11		CSAH 11/140th St at CSAH 38 (McAndrews Rd)	Apple Valley, Burnsville	750,000	187,500	-	-	562,500	-	-	-	-	-	-	Transportation	Dakota County	
T26060	26-020	CSAH 26		Allen Way to CSAH 73 (Babcock Trl)	Inver Grove Heights	10,000,000	1,500,000	-	-	8,500,000	-	-	-	-	-	-	Transportation	Dakota County	
T26068	26-068	CSAH 26		CSAH 73 (Babcock Trl) to 1000' E of Cahill Ave	Inver Grove Heights	4,700,000	705,000	-	-	3,995,000	-	-	-	-	-	-	Transportation	Dakota County	
ST31115	31-115	CSAH 31		CSAH 74 (Ash St) to CSAH 50 (212th St)	Farmington	7,000,000	346,500	4,690,000	-	-	1,000,000	-	-	963,500	-	Sales & Use Tax	Dakota County		
ST47048	47-048	CSAH 47		TH 3 to North of CSAH 86 (280th St)	Waterford Twp, Sciota Twp, Castle Rock Twp	15,000,000	-	-	-	-	-	-	-	15,000,000	-	Sales & Use Tax	Dakota County		
ST74011	74-011	CSAH 74		CSAH 31 (Denmark Ave) to Honeysuckle Ln	Farmington	3,500,000	178,500	2,310,000	-	-	475,000	-	-	536,500	-	Sales & Use Tax	Dakota County		
2027 Sales & Use Tax Subtotal - Replacement & Modernization:						25,500,000	525,000	7,000,000	-	-	1,475,000	-	-	16,500,000	-	-	-	-	
2027 Transportation Subtotal - Replacement & Modernization:						24,622,500	3,067,500	-	-	21,030,000	425,000	-	-	-	100,000	-	-	-	
2027 Subtotal - Replacement & Modernization:						50,122,500	3,592,500	7,000,000	-	21,030,000	1,900,000	-	-	16,500,000	100,000	-	-	-	
EXPANSION:																			
2027 Sales & Use Tax Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Transportation Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-
RESOURCES:																			
				Attorney Reimbursement		312,532	-	-	-	-	-	-	-	-	312,532	-	Transportation	Dakota County	
				Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	Transportation	Dakota County	
				Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	425,000	-	-	-	Transportation	Dakota County	
				Sales & Use Tax Fund - Staff Reimbursement to Operations		2,236,205	-	-	-	-	-	-	-	2,236,205	-	-	Sales & Use Tax	Dakota County	
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County	
				Trail Gap - Location TBD		2,575,000	311,250	500,000	-	913,750	600,000	-	-	-	250,000	-	Transportation	Cities	
				Transportation CIP Reimbursement to Operations		3,763,185	376,318	-	-	2,605,472	-	-	615,000	-	166,395	-	Transportation	Dakota County	
T31119	31-119	CSAH 31		CSAH 46 (160th St) to I-494	Apple Valley, Eagan	650,000	97,500	-	-	500,000	-	-	-	52,500	-	Transportation	Dakota County		
T33019	33-019	CSAH 33		140th St/Connemara Trl to CSAH 31 (Pilot Knob Rd)	Apple Valley, Rosemount	800,000	120,000	-	-	600,000	-	-	-	80,000	-	Transportation	Dakota County		
T33020	33-020	CSAH 33		170th St to CSAH 46 (160th St)	Empire, Lakeville	250,000	56,250	-	-	-	-	-	-	193,750	-	Transportation	Dakota County		
T63036	63-036	CSAH 63		I-494 to TH 62	Mendota Heights, Sunfish Lake	450,000	33,750	-	-	416,250	-	-	-	-	-	Transportation	Dakota County		
T71017	71-017	CSAH 71		117th St (Future CSAH 32) to CSAH 73 (105th St)	Inver Grove Heights	375,000	56,250	-	-	318,750	-	-	-	-	-	Transportation	Dakota County		
ST86041	86-041	CSAH 86		West County Line to CSAH 23	Eureka Twp, Greenvale Twp	715,000	-	-	-	-	-	-	-	715,000	-	Sales & Use Tax	Dakota County		
2027 Sales & Use Tax Subtotal - Resources:						2,951,205	-	-	-	-	-	-	-	2,951,205	-	-	-	-	
2027 Transportation Subtotal - Resources:						10,296,617	1,216,318	500,000	-	5,654,222	600,000	-	1,040,000	-	1,286,077	-	-	-	
2027 Subtotal - Resources:						13,247,822	1,216,318	500,000	-	5,654,222	600,000	-	1,040,000	2,951,205	1,286,077	-	-	-	
TRANSIT:																			
				Transit Service Expansion Capital and Operating - Set aside		500,000	-	-	-	-	-	-	-	500,000	-	-	Sales & Use Tax		
ST00005	ST00005				Various/TBD														
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:						30,951,205	525,000	7,000,000	-	-	1,475,000	-	-	21,951,205	-	-	-	-	
2027 Transportation Subtotal:						63,459,117	4,920,790	5,401,760	-	36,381,722	6,773,768	250,000	4,200,000	-	5,531,077	-	-	-	-
2027 Grand Total:						94,410,322	5,445,790	12,401,760	-	36,381,722	8,248,768	250,000	4,200,000	21,951,205	5,531,077	-	-	-	-

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency
2028 Section																		
PRESERVATION:																		
				Gravel Highway Surface		950,000	-	-	-	-	-	-	950,000	-	-	-	Transportation	Dakota County
				Repairs		50,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County
				Paved Highway Surface		8,200,000	-	-	-	2,250,000	5,700,000	250,000	-	-	-	-	Transportation	Dakota County
				Pedestrian & Bicycle Facilities		1,500,000	-	-	-	-	600,000	-	900,000	-	-	-	Transportation	Dakota County
				Retaining Wall Maintenance		430,000	-	-	-	330,000	-	-	-	-	100,000	-	Transportation	Dakota County
				Storm Sewer Repair		400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	Transportation	Dakota County/Cities
				Storm Sewer System Maintenance		400,000	-	-	-	-	-	-	-	-	400,000	-	Transportation	Dakota County
				Traffic Safety & Operation		400,000	-	-	-	-	-	-	-	-	-	-	Transportation	Dakota County
2028 Sales & Use Tax Subtotal - Preservation:						-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Transportation Subtotal - Preservation:						11,930,000	80,000	-	-	2,830,000	6,300,000	250,000	1,850,000	-	620,000	-	-	-
2028 Subtotal - Preservation:						11,930,000	80,000	-	-	2,830,000	6,300,000	250,000	1,850,000	-	620,000	-	-	-
MANAGEMENT:																		
				Jurisdictional Classification		4,610,000	-	-	-	-	-	-	-	-	4,610,000	-	Transportation	Dakota County
				ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	Transportation	Dakota County
				Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	Transportation	Dakota County
				Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	Transportation	Dakota County
T26065	26-065	CSAH 26		at TH 52 West Ramp	Inver Grove Heights	1,139,000	-	-	-	-	1,139,000	-	-	-	-	-	Transportation	MnDOT
T62031	62-031	CSAH 62		at TH 61	Marshan Township	500,000	-	-	-	500,000	-	-	-	-	-	-	Transportation	MnDOT
T70025	70-025	CSAH 70		at Keswick Loop	Lakeville	2,500,000	1,080,000	-	-	1,320,000	-	-	-	-	100,000	-	Transportation	Dakota County
T85024	85-024	CSAH 85		at TH 55/CSAH 85 (Goodwin Ave)/CSAH 42 (Mississippi Trl)	Nininger Township	2,015,000	-	-	-	1,900,000	-	-	115,000	-	-	-	Transportation	MnDOT
2028 Sales & Use Tax Subtotal - Management:						-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Transportation Subtotal - Management:						13,064,000	1,255,000	-	-	4,270,000	1,139,000	-	115,000	-	6,285,000	-	-	-
2028 Subtotal - Management:						13,064,000	1,255,000	-	-	4,270,000	1,139,000	-	115,000	-	6,285,000	-	-	-
REPLACEMENT & MODERNIZATION:																		
				Traffic Signal - New/Replacement		1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	Transportation	Dakota County
T09067	09-067	CSAH 9		CSAH 70 (215th St) to South of 210th St	Lakeville	2,550,000	-	-	-	-	1,150,000	-	1,400,000	-	-	-	Transportation	Lakeville
T14034	14-034	CSAH 14		at TH 62	Inver Grove Heights, Sunfish Lake	500,000	-	-	-	500,000	-	-	-	-	-	-	Transportation	MnDOT
T33019	33-019	CSAH 33		140th St/Connemara Trail to CSAH 31 (Pilot Knob Rd)	Apple Valley, Rosemount	1,820,000	273,000	-	-	1,527,000	-	-	-	-	20,000	-	Transportation	Dakota County
ST46050	46-050	CSAH 46		Pleasant Drive to TH 61 (Vermillion St)	Hastings	2,300,000	-	-	-	-	-	-	-	2,001,000	-	299,000	Sales & Use Tax	Dakota County
ST54011	54-011	CSAH 54		Hastings City limit to CSAH 68	Ravenna Township	36,000,000	-	-	-	-	-	-	-	36,000,000	-	-	Sales & Use Tax	Dakota County
T80027	80-027	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Castle Rock Township	1,400,000	-	-	-	1,400,000	-	-	-	-	-	-	Transportation	Dakota County
2028 Sales & Use Tax Subtotal - Replacement & Modernization:						38,300,000	-	-	-	-	-	-	-	38,001,000	-	299,000	-	-
2028 Transportation Subtotal - Replacement & Modernization:						7,620,000	948,000	-	-	4,102,000	1,150,000	-	1,400,000	-	20,000	-	-	-
2028 Subtotal - Replacement & Modernization:						45,920,000	948,000	-	-	4,102,000	1,150,000	-	1,400,000	38,001,000	20,000	299,000	-	-
EXPANSION:																		
				Construction	Lakeville	38,194,940	-	-	24,348,800	-	-	-	-	10,730,760	-	3,115,380	Sales & Use Tax	Dakota County
ST50033	50-033	CSAH 50		at I-35 Interchange	Rosemount, Empire, Coates	42,800,000	-	10,000,000	-	-	-	-	-	30,176,000	-	2,624,000	Sales & Use Tax	Dakota County
ST00011	99-013	CSAH 46		TH 3 to 1,300 feet east of CR 48		-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Sales & Use Tax Subtotal - Expansion:						80,994,940	-	10,000,000	24,348,800	-	-	-	-	40,906,760	-	5,739,380	-	-
2028 Transportation Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-
2028 Subtotal - Expansion:						80,994,940	-	10,000,000	24,348,800	-	-	-	-	40,906,760	-	5,739,380	-	-
RESOURCES:																		
				Attorney Reimbursement		325,034	-	-	-	-	-	-	-	-	325,034	-	Transportation	Dakota County
				Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	-	-	210,000	-	Transportation	Dakota County
				Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	Transportation	Dakota County
ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,325,653	-	-	-	-	-	-	-	2,325,653	-	Sales & Use Tax	Dakota County	
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County
				Trail Gap - Location TBD		2,575,000	311,250	500,000	-	1,513,750	-	-	-	-	250,000	-	Transportation	Cities
				Transportation CIP Reimbursement to Operations		3,913,712	391,371	-	-	2,769,704	-	-	580,000	-	172,637	-	Transportation	Dakota County
2028 Sales & Use Tax Subtotal - Resources:						2,325,653	-	-	-	-	-	-	-	2,325,653	-	-	-	-
2028 Transportation Subtotal - Resources:						7,934,646	867,621	500,000	-	4,583,454	-	-	580,000	-	1,403,571	-	-	-
2028 Subtotal - Resources:						10,260,299	867,621	500,000	-	4,583,454	-	-	580,000	2,325,653	1,403,571	-	-	-
TRANSIT:																		
				Set Aside	Various/TBD	500,000	-	-	-	-	-	-	-	500,000	-	-	Sales & Use Tax	
ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside		-	-	-	-	-	-	-	-	-	-	-	-	-
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:						122,120,593	-	10,000,000	24,348,800	-	-	-	-	81,733,413	-	6,038,380	-	-
2028 Transportation Subtotal:						40,548,646	3,150,621	500,000	-	15,785,454	8,589,000	250,000	3,945,000	-	8,328,571	-	-	-
2028 Grand Total:						162,669,239	3,150,621	10,500,000	24,348,800	15,785,454	8,589,000	250,000	3,945,000	81,733,413	8,328,571	6,038,380	-	-

2025 - 2029 Transportation Capital Improvement Program

JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	TAA	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City	Fund Category	Lead Agency		
2029 Section																				
PRESERVATION:																				
				Gravel Highway Surface		450,000	-	-	-	-	-	-	450,000	-	-	-	Transportation	Dakota County		
				Repairs		50,000	-	-	-	-	-	-	-	-	50,000	-	Transportation	Dakota County		
				Paved Highway Surface		8,200,000	-	-	-	1,130,000	5,900,000	250,000	920,000	-	-	-	Transportation	Dakota County		
				Pedestrian & Bicycle Facilities		1,500,000	-	-	-	-	-	-	1,500,000	-	-	-	Transportation	Dakota County		
				Retaining Wall Maintenance		430,000	-	-	-	330,000	-	-	-	-	100,000	-	Transportation	Dakota County		
				Storm Sewer Repair		400,000	80,000	-	-	250,000	-	-	-	-	70,000	-	Transportation	Dakota County/Cities		
				Traffic Safety & Operation		400,000	-	-	-	-	-	-	-	-	400,000	-	Transportation	Dakota County		
2029 Sales & Use Tax Subtotal - Preservation:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2029 Transportation Subtotal - Preservation:						11,430,000	80,000	-	-	1,710,000	5,900,000	250,000	2,870,000	-	620,000	-	-	-	-	
2029 Subtotal - Preservation:						11,430,000	80,000	-	-	1,710,000	5,900,000	250,000	2,870,000	-	620,000	-	-	-	-	
MANAGEMENT:																				
				Jurisdictional Classification		4,610,000	-	-	-	-	-	-	-	-	4,610,000	-	Transportation	Dakota County		
				ROW Preservation & Management		500,000	125,000	-	-	-	-	-	-	-	375,000	-	Transportation	Dakota County		
				Safety & Management		1,500,000	-	-	-	500,000	-	-	-	-	1,000,000	-	Transportation	Dakota County		
				Signal Revisions/Communications		300,000	50,000	-	-	50,000	-	-	-	-	200,000	-	Transportation	Dakota County		
ST28073	28-073	CSAH 28		Pedestrian Underpass Construction	Eagan, Inver Grove Heights	4,250,000	-	-	-	-	-	-	-	4,250,000	-	-	Sales & Use Tax	Dakota County		
T47049	47-049	CSAH 47		Construct Roundabout (MnDOT lead)	Waterford Township	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-	Transportation	MnDOT		
T78014	78-014	CSAH 78		Construct Roundabout (MnDOT lead)	Castle Rock Township	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-	Transportation	MnDOT		
2029 Sales & Use Tax Subtotal - Management:						4,250,000	-	-	-	-	-	-	-	4,250,000	-	-	-	-	-	
2029 Transportation Subtotal - Management:						9,910,000	175,000	-	-	3,550,000	-	-	-	-	6,185,000	-	-	-	-	
2029 Subtotal - Management:						14,160,000	175,000	-	-	3,550,000	-	-	-	4,250,000	6,185,000	-	-	-	-	
REPLACEMENT & MODERNIZATION:																				
				Traffic Signal - New/Replacement		1,350,000	675,000	-	-	675,000	-	-	-	-	-	-	Transportation	Dakota County		
T33019	33-019	CSAH 33		Construction	Apple Valley, Rosemount	12,800,000	696,000	7,000,000	-	4,900,000	-	-	-	-	30,000	174,000	Transportation	Dakota County		
ST46050	46-050	CSAH 46		Construction	Hastings	12,300,000	-	-	-	-	-	-	-	10,950,000	-	1,350,000	Sales & Use Tax	Dakota County		
ST86041	86-041	CSAH 86		Construction	Eureka Twp, Greenvale Twp	11,000,000	-	-	-	-	-	-	-	11,000,000	-	-	Sales & Use Tax	Dakota County		
2029 Sales & Use Tax Subtotal - Replacement & Modernization:						23,300,000	-	-	-	-	-	-	-	21,950,000	-	1,350,000	-	-	-	
2029 Transportation Subtotal - Replacement & Modernization:						14,150,000	1,371,000	7,000,000	-	5,575,000	-	-	-	-	30,000	174,000	-	-	-	
2029 Subtotal - Replacement & Modernization:						37,450,000	1,371,000	7,000,000	-	5,575,000	-	-	-	21,950,000	30,000	1,524,000	-	-	-	
EXPANSION:																				
2029 Sales & Use Tax Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Transportation Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029 Subtotal - Expansion:						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RESOURCES:																				
				Attorney Reimbursement		338,035	-	-	-	-	-	-	337,258	-	777	-	Transportation	Dakota County		
				Consultant Construction Administration		600,000	90,000	-	-	300,000	-	-	210,000	-	-	-	Transportation	Dakota County		
				Future Studies/Professional Services		500,000	75,000	-	-	-	-	-	-	-	425,000	-	Transportation	Dakota County		
ST00009	ST00009			Sales & Use Tax Fund - Staff Reimbursement to Operations		2,418,679	-	-	-	-	-	-	-	2,418,679	-	-	Sales & Use Tax	Dakota County		
				Township Road Distribution		20,900	-	-	-	-	-	-	-	-	20,900	-	Transportation	Dakota County		
				Trail Gap - Location TBD		2,575,000	311,250	500,000	-	913,750	600,000	-	-	-	250,000	-	Transportation	Cities		
				Transportation CIP Reimbursement to Operations		4,070,260	407,026	-	-	2,880,492	-	-	782,742	-	-	-	Transportation	Dakota County		
2029 Sales & Use Tax Subtotal - Resources:						2,418,679	-	-	-	-	-	-	-	2,418,679	-	-	-	-	-	
2029 Transportation Subtotal - Resources:						8,104,195	883,276	500,000	-	4,094,242	600,000	-	1,330,000	-	696,677	-	-	-	-	
2029 Subtotal - Resources:						10,522,874	883,276	500,000	-	4,094,242	600,000	-	1,330,000	2,418,679	696,677	-	-	-	-	
TRANSIT:																				
				Set Aside	Various/TBD	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:						30,468,679	-	-	-	-	-	-	-	29,118,679	-	1,350,000	-	-	-	
2029 Transportation Subtotal:						43,594,195	2,509,276	7,500,000	-	14,929,242	6,500,000	250,000	4,200,000	-	7,531,677	174,000	-	-	-	
2029 Grand Total:						74,062,874	2,509,276	7,500,000	-	14,929,242	6,500,000	250,000	4,200,000	29,118,679	7,531,677	1,524,000	-	-	-	

2025 - 2029 Transportation Capital Improvement Program



5 Year Summary By Year	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2025	80,411,832	4,530,128	2,500,000	1,450,000	22,901,278	9,670,000	250,000	4,200,000	22,183,260	8,144,724	4,582,442
2026	120,349,513	6,578,558	10,935,080	7,693,816	34,413,901	9,069,879	250,000	4,200,000	32,464,437	14,088,222	655,620
2027	94,410,322	5,445,790	12,401,760	-	36,381,722	8,248,768	250,000	4,200,000	21,951,205	5,531,077	-
2028	162,669,239	3,150,621	10,500,000	24,348,800	15,785,454	8,589,000	250,000	3,945,000	81,733,413	8,328,571	6,038,380
2029	74,062,874	2,509,276	7,500,000	-	14,929,242	6,500,000	250,000	4,200,000	29,118,679	7,531,677	1,524,000
5-YEAR TOTAL:	531,903,780	22,214,373	43,836,840	33,492,616	124,411,597	42,077,647	1,250,000	20,745,000	187,450,994	43,624,271	12,800,442

5 Year Summary By Goal	5-YEAR COST	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
PRESERVATION	72,650,000	900,000	5,500,000	-	23,330,000	30,300,000	1,250,000	6,520,000	-	4,850,000	-
MANAGEMENT	111,187,812	5,182,122	12,336,840	5,492,616	29,877,966	3,287,768	-	5,375,000	21,176,000	28,459,500	-
REPLACEMENT	178,712,500	10,650,000	14,000,000	-	46,396,000	3,442,500	-	1,400,000	100,751,000	250,000	1,823,000
EXPANSION	106,518,205	-	10,000,000	28,000,000	-	2,044,879	-	4,200,000	48,765,763	2,530,121	10,977,442
RESOURCES	60,415,263	5,482,251	2,000,000	-	24,807,631	3,002,500	-	3,250,000	14,338,231	7,534,650	-
TRANSIT	2,420,000	-	-	-	-	-	-	-	2,420,000	-	-
5-YEAR TOTAL:	531,903,780	22,214,373	43,836,840	33,492,616	124,411,597	42,077,647	1,250,000	20,745,000	187,450,994	43,624,271	12,800,442

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2025	53,186,130	4,290,128	2,500,000	1,450,000	22,901,278	9,450,000	250,000	4,200,000	-	8,144,724	-
2026	71,784,256	4,567,058	4,395,080	1,642,616	34,413,901	8,227,379	250,000	4,200,000	-	14,088,222	-
2027	63,459,117	4,920,790	5,401,760	-	36,381,722	6,773,768	250,000	4,200,000	-	5,531,077	-
2028	40,548,646	3,150,621	500,000	-	15,785,454	8,589,000	250,000	3,945,000	-	8,328,571	-
2029	43,594,195	2,509,276	7,500,000	-	14,929,242	6,500,000	250,000	4,200,000	-	7,531,677	174,000
5-YEAR TOTAL:	272,572,344	19,437,873	20,296,840	3,092,616	124,411,597	39,540,147	1,250,000	20,745,000	-	43,624,271	174,000

5 Year Summary: Sales & Use Tax	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	County Funds	Advance Fund City
2025	27,225,702	240,000	-	-	-	220,000	-	-	22,183,260	-	4,582,442
2026	48,565,257	2,011,500	6,540,000	6,051,200	-	842,500	-	-	32,464,437	-	655,620
2027	30,951,205	525,000	7,000,000	-	-	1,475,000	-	-	21,951,205	-	-
2028	122,120,593	-	10,000,000	24,348,800	-	-	-	-	81,733,413	-	6,038,380
2029	30,468,679	-	-	-	-	-	-	-	29,118,679	-	1,350,000
5-YEAR TOTAL:	259,331,436	2,776,500	23,540,000	30,400,000	-	2,537,500	-	-	187,450,994	-	12,626,442

2025 - 2029 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM - REVENUE

5 Year Summary By Year	ANNUAL CONST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	TAA	GRAVEL TAX & OTHER	WHEELAGE TAX	TRANSPORTATION SALES TAX	COUNTY FUNDS	ADVANCE FUND CITY ⁽⁶⁾
2025	80,411,832	4,530,128	2,500,000	1,450,000	22,901,278	9,670,000	250,000	4,200,000	22,183,260	8,144,724	4,582,442
2026	120,349,513	6,578,558	10,935,080	7,693,816	34,413,901	9,069,879	250,000	4,200,000	32,464,437	14,088,222	655,620
2027	94,410,322	5,445,790	12,401,760	-	36,381,722	8,248,768	250,000	4,200,000	21,951,205	5,531,077	-
2028	162,669,239	3,150,621	10,500,000	24,348,800	15,785,454	8,589,000	250,000	3,945,000	81,733,413	8,328,571	6,038,380
2029	74,062,874	2,509,276	7,500,000	-	14,929,242	6,500,000	250,000	4,200,000	29,118,679	7,531,677	1,524,000
5-YEAR TOTAL:	531,903,780	22,214,373	43,836,840	33,492,616	124,411,597	42,077,647	1,250,000	20,745,000	187,450,994	43,624,271	12,800,442

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)	Use of Balance	Cumulative Year End Balance ⁽⁵⁾
County Funds						<i>Est. Bal. - 12.31.2024</i>	<i>35,000,000</i>
2025	-	4,200,000	250,000	4,450,000	12,594,724	(8,144,724)	26,855,276
2026	-	4,200,000	250,000	4,450,000	18,538,222	(14,088,222)	12,767,054
2027	-	4,200,000	250,000	4,450,000	9,981,077	(5,531,077)	7,235,977
2028	-	4,200,000	250,000	4,450,000	12,523,571	(8,073,571)	(837,594)
2029	-	4,200,000	250,000	4,450,000	11,981,677	(7,531,677)	(8,369,271)
5-YEAR TOTAL:	-	21,000,000	1,250,000	22,250,000	65,619,271		

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

REVENUE:	State Aid "CSAH" Construction ⁽⁷⁾	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	<i>10,000,000</i>		<i>4,500,000</i>				<i>Est. Balance - 12.31.2024</i>	<i>14,500,000</i>
2025	15,005,773	1,200,000	2,105,283	7,086,181	25,397,237	22,901,278	2,495,959	16,995,959
2026	15,200,848	1,215,600	2,132,652	7,178,301	25,727,401	34,413,901	(8,686,500)	8,309,459
2027	15,398,459	1,231,403	2,160,376	7,271,619	26,061,857	36,381,722	(10,319,865)	(2,010,406)
2028	15,598,639	1,247,411	2,188,461	7,366,150	26,400,661	15,785,454	10,615,207	8,604,802
2029	15,801,421	1,263,627	2,216,911	7,461,910	26,743,870	14,929,242	11,814,628	20,419,430
5-YEAR TOTAL:	87,005,141	6,158,041	15,303,683	36,364,162	130,331,027	124,411,597		

SALES & USE TAX

REVENUE:	Beg. Balance	Estimated Revenue ⁽¹⁰⁾	SUT Expenditures	SUT Transfer to Parks CIP	Cumulative Year End Balance
Sales & Use Tax					<i>78,000,000</i>
2025	78,000,000	24,430,639	22,183,260	1,325,000	78,922,379
2026	78,922,379	25,481,156	32,464,437	1,325,000	70,614,099
2027	70,614,099	26,576,846	21,951,205	1,325,000	73,914,740
2028	73,914,740	27,719,651	81,733,413	1,325,000	18,575,978
2029	18,575,978	28,911,596	29,118,679	1,325,000	17,043,894
5-YEAR TOTAL:	320,027,195	133,119,888	187,450,994	6,625,000	

TRANSPORTATION ADVANCEMENT ACCOUNT (TAA)

REVENUE:	Transportation Advancement Account	Estimated Revenue ⁽¹¹⁾	TAA - Active Transportation (41.5%)					TAA - AT Total Expenses	Cumulative Year End Balance	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			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
			<i>Est. Balance - 12.31.2024</i>							<i>3,183,876</i>			<i>Est. Balance - 12.31.2024</i>				
2025	12,124,793	5,031,789	5,031,789	600,000	100,000	4,331,789	5,031,789	-	5,031,789	8,215,665	8,200,000	15,665	2,061,215	2,061,215	870,000	1,191,215	14,101,789
2026	12,609,785	5,233,061	5,233,061	600,000	100,000	4,533,061	5,233,061	-	5,233,061	5,248,726	5,200,000	48,726	2,143,663	3,334,878	3,269,879	64,999	13,702,940
2027	13,114,176	5,442,383	5,442,383	600,000	100,000	4,742,383	5,442,383	-	5,442,383	5,491,109	5,400,000	91,109	2,229,410	2,294,409	2,248,768	45,641	13,091,151
2028	13,638,743	5,660,078	5,660,078	600,000	100,000	4,960,078	5,660,078	-	5,660,078	5,751,187	5,700,000	51,187	2,318,586	2,364,227	2,289,000	75,227	13,649,078
2029	14,184,293	5,886,482	5,886,482	600,000	100,000	5,186,482	5,886,482	-	5,886,482	5,937,669	5,900,000	37,669	2,411,330	2,486,557	-	2,486,557	11,786,482
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	30,644,356	30,400,000		11,164,204	12,541,287	8,677,647		66,331,440

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) Potential change/increase in years 2024-2028
- (4) Gravel Tax Revenue revised Aug. 19, 2022
- (5) Estimated Fund Balance
- (6) County advance funding city share; reimbursement terms per JPA
- (7) Estimated allocation based on MMB Forecast for 2025-2028 as of July 2024.
- (8) State Aid "CSAH" Maintenance transfer to Construction CIP (\$1.2M in 2024, with 1.3% increase each year)
- (9) Based on State forecast
- (10) Revenue assumptions are based on MMB February 2024 forecast for years 2025-2029 with an annual average of 4.3% applied.
- (11) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds.