

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Broadband Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	County Levy
2027 Section					
BR-01	Maintenance: Fiber Locates	Countywide	Dakota County		340,000
BR-02	Maintenance: Fiber Relocations	Countywide	Dakota County		575,000
2027 Total				-	915,000
2028 Section					
BR-01	Maintenance: Fiber Locates	Countywide	Dakota County		357,000
BR-02	Maintenance: Fiber Relocations	Countywide	Dakota County		604,485
2028 Total				-	961,485
2029 Section					
BR-01	Maintenance: Fiber Locates	Countywide	Dakota County		374,850
BR-02	Maintenance: Fiber Relocations	Countywide	Dakota County		634,709
2029 Total				-	1,009,559
2030 Section					
BR-01	Maintenance: Fiber Locates	Countywide	Dakota County		393,592
BR-02	Maintenance: Fiber Relocations	Countywide	Dakota County		666,445
2030 Total				-	1,060,037
2031 Section					
BR-01	Maintenance: Fiber Locates	Countywide	Dakota County		413,272
BR-02	Maintenance: Fiber Relocations	Countywide	Dakota County		699,767
2031 Total				-	1,113,039

5-year Summary:	Annual Cost	County Levy
2027	915,000	915,000
2028	961,485	961,485
2029	1,009,559	1,009,559
2030	1,060,037	1,060,037
2031	1,113,039	1,113,039
5 - YEAR TOTAL:	5,059,120	5,059,120

Capital Improvement Program 2027-2031

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Environmental Resources Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	Environmental Legacy Fund
2027 Section					
2000044	Environmental Assessment and Remediation	Countywide	Dakota County	500,000	500,000
2000046	Water Quality and Quantity Capital Projects	Countywide	Dakota County	490,000	490,000
2000238	Wetlands and Water Retention	Countywide	Dakota County	10,000	10,000
2027 Total				1,000,000	1,000,000
2028 Section					
2000044	Environmental Assessment and Remediation	Countywide	Dakota County	500,000	500,000
2000046	Water Quality and Quantity Capital Projects	Countywide	Dakota County	490,000	490,000
2000238	Wetlands and Water Retention	Countywide	Dakota County	10,000	10,000
2028 Total				1,000,000	1,000,000
2029 Section					
2000044	Environmental Assessment and Remediation	Countywide	Dakota County	500,000	500,000
2000046	Water Quality and Quantity Capital Projects	Countywide	Dakota County	390,000	390,000
2000238	Wetlands and Water Retention	Countywide	Dakota County	110,000	110,000
2029 Total				1,000,000	1,000,000
2030 Section					
2000044	Environmental Assessment and Remediation	Countywide	Dakota County	500,000	500,000
2000046	Water Quality and Quantity Capital Projects	Countywide	Dakota County	490,000	490,000
2000238	Wetlands and Water Retention	Countywide	Dakota County	10,000	10,000
2030 Total				1,000,000	1,000,000
2031 Section					
2000044	Environmental Assessment and Remediation	Countywide	Dakota County	500,000	500,000
2000046	Water Quality and Quantity Capital Projects	Countywide	Dakota County	490,000	490,000
2000238	Wetlands and Water Retention	Countywide	Dakota County	10,000	10,000
2031 Total				1,000,000	1,000,000

5-year Summary:	Annual Cost	Environmental Legacy Fund
2027	1,000,000	1,000,000
2028	1,000,000	1,000,000
2029	1,000,000	1,000,000
2030	1,000,000	1,000,000
2031	1,000,000	1,000,000
5 - YEAR TOTAL:	5,000,000	5,000,000

5-year Summary by Project Type	5 - Year Cost	Environmental Legacy Fund
Environmental Assessment & Remediation	2,500,000	2,500,000
Water Quality & Capital Projects	2,350,000	2,350,000
Wetlands & Water Retention	150,000	150,000
5 - YEAR TOTAL:	5,000,000	5,000,000

Capital Improvement Program 2027-2031

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Facilities Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2027 Section									
Infrastructure Maintenance:									
1000270	Parking Lots Pavement Program	Countywide	Dakota County	432,000	-	-	-	-	432,000
1000271	Flooring Replacement Program	Countywide	Dakota County	270,000	55,000	-	-	-	215,000
1000283	Roof Replacement Program	Countywide	Dakota County	2,509,009	-	-	-	2,509,009	-
1000296	Accessibility Barrier Removal Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
1000299	Miscellaneous Projects	Countywide	Dakota County	200,000	-	-	-	-	200,000
1001302	Life Safety Enhancement Program	Various	Dakota County	972,000	-	-	-	-	972,000
CW-E01	Electrical Power Systems Upgrade Program	Countywide	Dakota County	193,000	-	-	-	-	193,000
CW-E05	Exterior Building Envelope Project 1	Countywide	Dakota County	980,800	-	-	-	980,800	-
CW-E08	Exterior Envelope Systems Upgrade Program	Countywide	Dakota County	11,600	-	-	-	-	11,600
CW-M02	Mechanical and Plumbing Systems Upgrade Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
CW-P02	Parks Asset Preservation Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
D911-01	Dakota 911 Data Room Cooling and Condenser Replacement	Dakota 911	Dakota County	320,000	320,000	-	-	-	-
D911-02	Dakota 911 Exterior Building Envelope Repairs	Dakota 911	Dakota County	120,000	120,000	-	-	-	-
D911-03	Dakota 911 HVAC Controls Upgrade	Dakota 911	Dakota County	120,000	120,000	-	-	-	-
EM-02	Empire Maintenance Facility Boiler, Water Heater, and Water Softener Replacement	Empire Maintenance Facility	Dakota County	425,000	-	-	-	-	425,000
LAW-01	Lawshe Museum Electrical Service and Main Air Handling Unit Replacement	Lawshe Museum	Dakota County	900,000	-	874,409	-	-	25,591
LEC-01	Law Enforcement Center Electrical Panel and Motor Control Center Replacement	Law Enforcement Center	Dakota County	700,000	-	-	-	700,000	-
SLF-01	Schaar's Bluff Gathering Center Plumbing and Heating System Replacement	Spring Lake Park	Dakota County	156,000	-	-	-	-	156,000
WL-01	Wescott Library Boilers, Pumps, and Water Heater Replacement	Wescott Library	Dakota County	182,000	-	-	-	-	182,000
2027 Subtotal - Infrastructure Maintenance:				10,741,409	615,000	874,409	-	4,189,809	5,062,191
Renovation:									
2000256	Energy Efficiency Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
2027 Subtotal - Renovation:				250,000	-	-	-	-	250,000
Resources:									
1001305	Capital Projects Management Delivery Staff for Projects	Countywide	Dakota County	300,000	-	-	-	300,000	-
2027 Subtotal - Resources:				300,000	-	-	-	300,000	-
2027 Grand Total				11,291,409	615,000	874,409	-	4,489,809	5,312,191

Capital Improvement Program 2027-2031

2027-2031 Facilities Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2028 Section									
Infrastructure Maintenance:									
1000270	Parking Lots Pavement Program	Countywide	Dakota County	450,000	-	-	-	-	450,000
1000271	Flooring Replacement Program	Countywide	Dakota County	281,250	-	-	-	-	281,250
1000283	Roof Replacement Program	Countywide	Dakota County	2,587,500	-	874,409	-	43,841	1,669,250
1000296	Accessibility Barrier Removal Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
1000299	Miscellaneous Projects	Countywide	Dakota County	200,000	-	-	-	-	200,000
1001302	Life Safety Enhancement Program	Various	Dakota County	1,012,500	-	-	-	-	1,012,500
ADC-01	Administration Center Air Handling Unit Replacement	Administration Center	Dakota County	1,000,000	-	-	-	1,000,000	-
CW-E01	Electrical Power Systems Upgrade Program	Countywide	Dakota County	45,700	-	-	-	45,700	-
CW-E05	Exterior Building Envelope Project 1	Countywide	Dakota County	573,750	-	-	-	573,750	-
CW-E06	Exterior Building Envelope Project 2	Countywide	Dakota County	337,500	-	-	-	337,500	-
CW-E08	Exterior Envelope Systems Upgrade Program	Countywide	Dakota County	247,500	-	-	-	247,500	-
CW-M02	Mechanical and Plumbing Systems Upgrade Program	Countywide	Dakota County	548,050	-	-	-	548,050	-
CW-P02	Parks Asset Preservation Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
JDC-01	Judicial Center Electrical Systems Replacement - Two Phases	Judicial Center	Dakota County	700,000	-	-	-	700,000	-
NSC-01	Northern Service Center Exhaust Fan and Fin Tube Radiation Replacement	Northern Service Center	Dakota County	1,850,000	-	-	-	1,850,000	-
NSC-02	NSC Water Pressure Booster Pump Replacement	Northern Service Center	Dakota County	337,500	-	-	-	337,500	-
SLF-02	Spring Lake Park Electrical, HVAC, and Plumbing Renovations	Spring Lake Park	Dakota County	300,000	-	-	-	300,000	-
WL-02	Wescott Library Design and Renovation	Wescott Library	Dakota County	1,650,000	-	-	-	1,650,000	-
2028 Subtotal - Infrastructure Maintenance:				13,371,250	-	874,409	-	7,633,841	4,863,000
New Construction:									
2000254	Empire Phase 1 Storage Design And Construction	Empire Campus	Dakota County	17,850,000	-	-	17,850,000	-	-
2028 Subtotal - New Construction:				17,850,000	-	-	17,850,000	-	-
Renovation:									
2000256	Energy Efficiency Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
2028 Subtotal - Renovation:				250,000	-	-	-	-	250,000
2028 Grand Total				31,471,250	-	874,409	17,850,000	7,633,841	5,113,000

2027-2031 Facilities Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2029 Section									
Infrastructure Maintenance:									
1000270	Parking Lots Pavement Program	Countywide	Dakota County	468,000	-	-	-	-	468,000
1000271	Flooring Replacement Program	Countywide	Dakota County	292,500	-	-	-	-	292,500
1000283	Roof Replacement Program	Countywide	Dakota County	2,837,250	-	-	-	2,830,200	7,050
1000296	Accessibility Barrier Removal Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
1000299	Miscellaneous Projects	Countywide	Dakota County	200,000	-	-	-	-	200,000
1001302	Life Safety Enhancement Program	Various	Dakota County	1,053,000	-	-	-	-	1,053,000
ADC-02	Administration Center Restroom Renovations - Six Public	Administration Center	Dakota County	1,000,000	-	-	-	1,000,000	-
CW-E01	Electrical Power Systems Upgrade Program	Countywide	Dakota County	140,000	-	-	-	-	140,000
CW-E05	Exterior Building Envelope Project 1	Countywide	Dakota County	596,700	-	-	-	596,700	-
CW-E06	Exterior Building Envelope Project 2	Countywide	Dakota County	351,000	-	-	-	351,000	-
CW-E08	Exterior Envelope Systems Upgrade Program	Countywide	Dakota County	257,400	-	-	-	-	257,400
CW-M02	Mechanical and Plumbing Systems Upgrade Program	Countywide	Dakota County	1,412,041	-	-	-	1,412,041	-
CW-P02	Parks Asset Preservation Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
CW-V01	Vehicle Exhaust System Replacement	Various	Dakota County	702,000	-	-	-	702,000	-
JDC-01	Judicial Center Electrical Systems Replacement - Two Phases	Judicial Center	Dakota County	750,000	-	-	-	-	750,000
JSC-01	Restroom Renovations (Two New Chance Area)	Juvenile Service Center	Dakota County	335,000	-	-	-	335,000	-
LEC-02	Law Enforcement Center HVAC and Exhaust Replacements	Law Enforcement Center	Dakota County	1,000,000	-	-	-	1,000,000	-
WL-02	Wescott Library Design and Renovation	Wescott Library	Dakota County	10,950,000	-	-	-	10,950,000	-
WSC-01	Western Service Center HVAC Controls Upgrade	Western Service Center	Dakota County	1,319,459	-	874,409	-	-	445,050
2029 Subtotal - Infrastructure Maintenance:				24,914,350	-	874,409	-	19,176,941	4,863,000
Renovation:									
2000256	Energy Efficiency Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
2029 Subtotal - Renovation:				250,000	-	-	-	-	250,000
2029 Grand Total				25,164,350	-	874,409	-	19,176,941	5,113,000

2027-2031 Facilities Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2030 Section									
Infrastructure Maintenance:									
1000270	Parking Lots Pavement Program	Countywide	Dakota County	488,000	-	-	-	-	488,000
1000271	Flooring Replacement Program	Countywide	Dakota County	305,000	-	-	-	-	305,000
1000283	Roof Replacement Program	Countywide	Dakota County	2,958,500	-	874,409	-	507,091	1,577,000
1000296	Accessibility Barrier Removal Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
1000299	Miscellaneous Projects	Countywide	Dakota County	200,000	-	-	-	-	200,000
1001302	Life Safety Enhancement Program	Various	Dakota County	1,098,000	55,000	-	-	-	1,043,000
CW-E01	Electrical Power Systems Upgrade Program	Countywide	Dakota County	650,000	-	-	-	650,000	-
CW-E05	Exterior Building Envelope Project 1	Countywide	Dakota County	622,200	-	-	-	622,200	-
CW-E06	Exterior Building Envelope Project 2	Countywide	Dakota County	366,000	-	-	-	366,000	-
CW-E08	Exterior Envelope Systems Upgrade Program	Countywide	Dakota County	268,400	-	-	-	268,400	-
CW-M02	Mechanical and Plumbing Systems Upgrade Program	Countywide	Dakota County	669,380	-	-	-	669,380	-
CW-P02	Parks Asset Preservation Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
EM-03	Empire East Air Handling Unit and Associated System Replacements	Empire East	Dakota County	460,000	-	-	-	460,000	-
JDC-02	Judicial Center Air Handling Unit and Power Panel Replacements	Judicial Center	Dakota County	2,377,620	-	-	-	2,377,620	-
LHF-01	Lebanon Hills Visitor Center Campus Electrical Distribution Replacements	Lebanon Hills Visitor Center Campus	Dakota County	357,000	-	-	-	357,000	-
RTL-01	Robert Trail Library Design and Renovation	Robert Trail Library	Dakota County	600,000	-	-	-	600,000	-
WL-02	Wescott Library Design and Renovation	Wescott Library	Dakota County	4,410,000	-	-	-	4,410,000	-
2030 Subtotal - Infrastructure Maintenance:				17,080,100	55,000	874,409	-	11,287,691	4,863,000
Renovation:									
2000256	Energy Efficiency Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
2030 Subtotal - Renovation:				250,000	-	-	-	-	250,000
2030 Grand Total				17,330,100	55,000	874,409	-	11,287,691	5,113,000

2027-2031 Facilities Capital Improvement Program

Project Number	Project	City Location	Lead Agency	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2031 Section									
Infrastructure Maintenance:									
1000270	Parking Lots Pavement Program	Countywide	Dakota County	508,000	-	-	-	-	508,000
1000271	Flooring Replacement Program	Countywide	Dakota County	317,500	-	-	-	-	317,500
1000283	Roof Replacement Program	Countywide	Dakota County	3,079,750	-	874,409	-	1,465,691	739,650
1000296	Accessibility Barrier Removal Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
1000299	Miscellaneous Projects	Countywide	Dakota County	200,000	-	-	-	-	200,000
1001302	Life Safety Enhancement Program	Various	Dakota County	1,143,000	-	-	-	-	1,143,000
2000604	Air Handling Unit (AHU) Replacement Program	Countywide	Dakota County	488,950	-	-	-	488,950	-
2000605	Water Heater Replacement Program	Countywide	Dakota County	127,000	-	-	-	-	127,000
2000606	Boiler Replacement Program	Countywide	Dakota County	914,400	-	-	-	914,400	-
2000610	Electrical Service Gear Replacement Program	Countywide	Dakota County	273,050	-	-	-	273,050	-
2000611	HVAC Controls/Automation System Replacement Program	Countywide	Dakota County	323,850	-	-	-	-	323,850
2000612	Make-up Air Unit Replacements Program	Countywide	Dakota County	69,850	-	-	-	69,850	-
2000613	Exterior Door Replacement Program	Countywide	Dakota County	279,400	-	-	-	279,400	-
2000614	Exterior Building Envelope Maintenance Program	Countywide	Dakota County	381,000	-	-	-	381,000	-
2000615	Uninterruptible Power Supply Replacement Program	Countywide	Dakota County	254,000	-	-	-	-	254,000
2000616	Generator, ATS, Main Electrical And MCC Replacement Program	Countywide	Dakota County	762,000	-	-	-	762,000	-
2000617	Cabinet Unit Heater Replacement	Countywide	Dakota County	203,200	-	-	-	203,200	-
2000618	HVAC, Pumps, And Fans Replacement Program	Countywide	Dakota County	673,100	-	-	-	673,100	-
2000619	Air Cooled Condenser Replacement Program	Countywide	Dakota County	254,000	-	-	-	254,000	-
2000620	Chiller Replacement Program	Countywide	Dakota County	355,600	-	-	-	355,600	-
2000622	Window Replacement Program	Countywide	Dakota County	647,700	-	-	-	647,700	-
CW-P02	Parks Asset Preservation Program	Countywide	Dakota County	1,000,000	-	-	-	-	1,000,000
IGL-01	Inver Glen Library Design and Renovation	Library - Inver Glen	Dakota County	500,000	-	-	-	500,000	-
RTL-01	Robert Trail Library Design and Renovation	Robert Trail Library	Dakota County	5,500,000	-	-	-	5,500,000	-
2031 Subtotal - Infrastructure Maintenance:				18,505,350	-	874,409	-	12,767,941	4,863,000
Renovation:									
2000256	Energy Efficiency Program	Countywide	Dakota County	250,000	-	-	-	-	250,000
2031 Subtotal - Renovation:				250,000	-	-	-	-	250,000
2031 Grand Total				18,755,350	-	874,409	-	12,767,941	5,113,000

2027-2031 Facilities Capital Improvement Program

5-year Summary:	Annual Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
2027	11,291,409	615,000	874,409	-	4,489,809	5,312,191
2028	31,471,250	-	874,409	17,850,000	7,633,841	5,113,000
2029	25,164,350	-	874,409	-	19,176,941	5,113,000
2030	17,330,100	55,000	874,409	-	11,287,691	5,113,000
2031	18,755,350	-	874,409	-	12,767,941	5,113,000
5 - YEAR TOTAL:	104,012,459	670,000	4,372,045	17,850,000	55,356,223	25,764,191

5-year Summary by Project Type	5 - Year Cost	DCC Construction Fund	County Program Aid (CPA)	Transportation Sales Tax	County Debt	County Levy
Infrastructure Maintenance	84,612,459	670,000	4,372,045	-	55,056,223	24,514,191
New Construction	17,850,000	-	-	17,850,000	-	-
Renovation	1,250,000	-	-	-	-	1,250,000
Resources	300,000	-	-	-	300,000	-
5 - YEAR TOTAL:	104,012,459	670,000	4,372,045	17,850,000	55,356,223	25,764,191

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2027 Section																	
Planning:																	
1000715	Park & Greenway Planning (Set-Aside)	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2027 Subtotal - Planning:		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
Acquisition:																	
1000618	Park & Greenway Acquisitions (Set-Aside)	4,400,000	-	-	-	-	-	-	-	850,000	3,400,000	-	-	-	150,000	-	-
2027 Subtotal - Acquisition:		4,400,000	-	-	-	-	-	-	-	850,000	3,400,000	-	-	-	150,000	-	-
General:																	
1000623	Grant Match (Set-Aside)	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-
2000025	Urgent Improvement Projects	240,580	-	-	-	-	-	-	-	40,580	-	-	-	-	-	200,000	-
2000230	Greenway Preservation (Set-Aside)	650,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	150,000	-
2027 Subtotal - General:		1,140,580	-	-	-	-	-	-	-	540,580	-	-	-	-	250,000	350,000	-
Greenway Development:																	
1000651	Greenway Collaborative (Set-Aside)	2,500,000	-	-	-	-	-	-	-	1,850,000	-	-	-	-	-	650,000	-
1000659	Greenway Enhancements (Set-Aside)	300,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-
2000028	Park & Greenway Wayfinding Installation (Set-Aside)	350,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	50,000	-
2000233-1	Vermillion Highlands Greenway - Biscayne to Bella Vista	300,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-
2000636	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2000637	Lebanon Hills Greenway - Mendota Heights Gap	400,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	200,000	-
LMG-03	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass	75,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	25,000	-
LMG-06	Lake Marion Greenway - Sunset Pond to Rudy L. Kraemer Nature Preserve	400,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	100,000	-
VHG-03	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park	350,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	200,000	-
VMG-01	Veterans Memorial Greenway	466,000	-	-	-	466,000	-	-	-	-	-	-	-	-	-	-	-
VP-01	2050 Vision Plan Greenways Updates - Misc	250,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	100,000	-
VRG-01	Vermillion River Greenway - Denmark (CSAH 31) Crossing	75,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	25,000	-
2027 Subtotal - Greenway Development:		5,566,000	-	-	-	466,000	-	-	-	3,450,000	-	-	-	-	-	1,650,000	-
Park Development:																	
1000657	Park Enhancements (Set-Aside)	430,000	-	-	-	-	-	-	-	-	-	-	430,000	-	-	-	-
2000457	Lake Byllesby Regional Park Master Plan Improvements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-
LHP-03	Lebanon Hills Campground Storm Shelter and Bathroom Building	3,380,545	-	-	-	-	-	-	-	-	-	626,027	-	2,754,518	-	-	-
LHP-04	Lebanon Hills Visitor Center Improvements	1,243,177	-	-	-	-	-	-	-	-	-	1,243,177	-	-	-	-	-
2027 Subtotal - Park Development:		5,303,722	-	-	-	-	-	-	-	-	-	1,869,204	680,000	2,754,518	-	-	-

Capital Improvement Program 2027-2031

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2027 Section																	
Natural Resources:																	
1000663	Natural Resources Projects (Set-Aside)	417,000	-	-	-	95,000	-	-	-	-	-	-	-	-	322,000	-	-
2000460	Land Conservation	4,942,400	-	-	-	-	4,942,400	-	-	-	-	-	-	-	-	-	-
SA-P08	Natural Resources Vegetation Management – Greenways	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-
SA-P09	Natural Resources Vegetation Management – Parks & PCAs	578,000	-	-	-	-	-	-	-	-	-	-	-	-	578,000	-	-
2027 Subtotal - Natural Resources:		6,087,400	-	-	-	95,000	4,942,400	-	-	-	-	-	-	-	1,050,000	-	-
2027 Grand Total		22,597,702	-	-	-	561,000	4,942,400	-	-	4,940,580	3,400,000	1,869,204	680,000	2,754,518	1,450,000	2,000,000	-

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Parks Operating Staff Offset	Unfunded
2028 Section																		
Planning:																		
1000715	Park & Greenway Planning (Set-Aside)	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-
	2028 Subtotal - Planning:	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-
Acquisition:																		
1000618	Park & Greenway Acquisitions (Set-Aside)	4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	-	1,033,333
	2028 Subtotal - Acquisition:	4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	-	1,033,333
General:																		
1000623	Grant Match (Set-Aside)	550,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	300,000
2000025	Urgent Improvement Projects	180,200	-	-	-	-	-	-	-	180,200	-	-	-	-	-	-	-	-
2000230	Greenway Preservation (Set-Aside)	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-
2000231	Interpretive Projects (Set-Aside)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
	2028 Subtotal - General:	1,305,200	-	-	-	-	-	-	-	680,200	-	-	-	-	250,000	-	-	375,000
Greenway Development:																		
1000651	Greenway Collaborative (Set-Aside)	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
2000028	Park & Greenway Wayfinding Installation (Set-Aside)	400,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	150,000
2000233-2	Vermillion Highlands Greenway - Whitetail Woods Regional Park to Farmington	2,700,000	-	2,068,036	-	-	-	-	-	631,964	-	-	-	-	-	-	-	-
2000233-3	North Creek Greenway - Vermillion River and South Creek - Farmington	1,866,500	1,866,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000636	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	1,035,000	-	-	-	-	-	-	-	1,035,000	-	-	-	-	-	-	-	-
LHG-01	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	400,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-
LMG-02	Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	250,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	50,000	-	-
LMG-06	Lake Marion Greenway - Sunset Pond to Rudy L. Kraemer Nature Preserve	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-
RG-01	Rosemount Greenway - Bonaire to Lebanon Hills Regional Park	300,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-	-
RG-02	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	300,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	100,000	-	-
VHG-03	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
VMG-01	Veterans Memorial Greenway	5,500,000	-	5,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VP-01	2050 Vision Plan Greenways Updates - Misc	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-
	2028 Subtotal - Greenway Development:	16,901,500	1,866,500	7,568,036	-	-	-	-	-	4,316,964	-	-	-	-	-	500,000	-	2,650,000
Park Development:																		

Capital Improvement Program 2027-2031

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Parks Operating Staff Offset	Unfunded
2028 Section																		
1000637	Spring Lake Park Reserve Interpretive/Nature Center	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-
1000657	Park Enhancements (Set-Aside)	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
2000405	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project	22,000,000	-	-	-	-	-	-	22,000,000	-	-	-	-	-	-	-	-	-
2000457	Lake Byllesby Regional Park Master Plan Improvements	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850,000
2000638	Whitetail Woods Regional Park Long-Range Plan and NRMP Improvements	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-
LHP-05	Lebanon Hills Sustainable Trails Phase 3	2,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
LHP-06	Lebanon Hills West Trailhead Improvements	1,000,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-
SLP-01	Spring Lake Park Reserve Interpretive Messaging Plan	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000
SLP-03	Spring Lake Park Reserve - Park Entrance Road Paving	1,200,000	-	-	750,000	-	-	-	-	263,000	-	-	-	-	-	-	-	187,000
SW-01	System-wide Accessibility Improvements	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
VP-02	2050 Vision Plan Park Updates - Misc	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
2028 Subtotal - Park Development:		32,700,000	-	-	1,750,000	500,000	-	-	22,000,000	263,000	-	2,000,000	2,500,000	-	-	-	-	3,687,000
Natural Resources:																		
1000663	Natural Resources Projects (Set-Aside)	197,000	-	-	-	-	-	150,000	-	-	-	-	-	-	47,000	-	-	-
2000460	Land Conservation	1,250,000	150,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	100,000
SA-P08	Natural Resources Vegetation Management - Greenways	193,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	193,200
SA-P09	Natural Resources Vegetation Management - Parks & PCAs	1,898,354	-	-	-	-	-	500,000	-	-	-	-	-	-	703,000	-	-	695,354
2028 Subtotal - Natural Resources:		3,538,554	150,000	-	-	-	1,000,000	650,000	-	-	-	-	-	-	750,000	-	-	988,554
2028 Grand Total		58,978,587	2,016,500	7,568,036	1,750,000	500,000	1,000,000	650,000	22,000,000	5,360,164	3,400,000	2,000,000	2,500,000	-	1,000,000	500,000	-	8,733,887

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2029 Section																	
Planning:																	
1000715	Park & Greenway Planning (Set-Aside)	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2029 Subtotal - Planning:		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
Acquisition:																	
1000618	Park & Greenway Acquisitions (Set-Aside)	4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
2029 Subtotal - Acquisition:		4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
General:																	
1000623	Grant Match (Set-Aside)	550,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	300,000
2000025	Urgent Improvement Projects	19,130	-	-	-	-	-	-	-	19,130	-	-	-	-	-	-	-
2000230	Greenway Preservation (Set-Aside)	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-
2000231	Interpretive Projects (Set-Aside)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
2029 Subtotal - General:		1,144,130	-	-	-	-	-	-	-	519,130	-	-	-	-	250,000	-	375,000
Greenway Development:																	
1000651	Greenway Collaborative (Set-Aside)	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-
2000028	Park & Greenway Wayfinding Installation (Set-Aside)	400,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	150,000
2000636	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	1,000,000	-	-	-	-	-	-	-	275,000	-	-	-	-	-	-	725,000
2000637	Lebanon Hills Greenway - Mendota Heights Gap	1,870,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	1,770,000
LBG-01	Lake Byllesby Greenway - West and East Park Connection	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-
LHG-02	Lebanon Hills Greenway - Eagan/Inver Grove Heights Yankee Doodle Rd (CSAH 28) Tunnel	6,142,200	-	1,451,100	-	-	-	-	-	450,000	-	-	-	-	-	-	4,241,100
LMG-01	Lake Marion Greenway - Cedar Avenue (CSAH23) Crossing	175,000	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	-
LMG-04	Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23)	300,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-
LMG-05	Lake Marion Greenway - Ritter Farm to Murphy-Hanrehan Park Reserve	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-
VHG-04	Vermillion Highlands Greenway - CSAH 46 Grade Separated Crossing	75,000	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-
VRG-02	Vermillion River Greenway - Biscayne to Miles WMA	175,000	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	-
2029 Subtotal - Greenway Development:		12,287,200	-	1,451,100	-	-	-	-	-	3,950,000	-	-	-	-	-	-	6,886,100
Park Development:																	
1000631	Thompson County Park Long-Range Plan and NRMP Improvements	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
1000637	Spring Lake Park Reserve Interpretive/Nature Center	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000
1000657	Park Enhancements (Set-Aside)	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000

Capital Improvement Program 2027-2031

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2029 Section																	
2000457	Lake Byllesby Regional Park Master Plan Improvements	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-
2000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-
LHP-04	Lebanon Hills Visitor Center Improvements	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	-
LHP-07	Lebanon Hills Regional Park Long-Range Plan and NRMP Improvements	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
SLP-02	Spring Lake Park Reserve Long-Range Plan and NRMP Improvements	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
VP-02	2050 Vision Plan Park Updates - Misc	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
2029 Subtotal - Park Development:		26,850,000	-	-	-	-	-	-	-	-	-	2,500,000	2,000,000	-	-	-	22,350,000
Natural Resources:																	
1000663	Natural Resources Projects (Set-Aside)	47,000	-	-	-	-	-	-	-	-	-	-	-	-	47,000	-	-
2000460	Land Conservation	5,500,000	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	500,000
SA-P08	Natural Resources Vegetation Management - Greenways	311,621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	311,621
SA-P09	Natural Resources Vegetation Management - Parks & PCAs	1,714,343	-	-	-	-	-	-	-	-	-	-	-	-	703,000	-	1,011,343
2029 Subtotal - Natural Resources:		7,572,964	-	-	-	-	5,000,000	-	-	-	-	-	-	-	750,000	-	1,822,964
2029 Grand Total		52,387,627	-	1,451,100	-	-	5,000,000	-	-	4,569,130	3,400,000	2,500,000	2,000,000	-	1,000,000	-	32,467,397

2027-2031 Draft Capital Improvement Program

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2030 Section																	
Planning:																	
1000715	Park & Greenway Planning (Set-Aside)	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2030 Subtotal - Planning:		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
Acquisition:																	
1000618	Park & Greenway Acquisitions (Set-Aside)	4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
2030 Subtotal - Acquisition:		4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
General:																	
1000623	Grant Match (Set-Aside)	550,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	300,000
2000025	Urgent Improvement Projects	94,855	-	-	-	-	-	-	-	94,855	-	-	-	-	-	-	-
2000230	Greenway Preservation (Set-Aside)	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-
2000231	Interpretive Projects (Set-Aside)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
2030 Subtotal - General:		1,219,855	-	-	-	-	-	-	-	594,855	-	-	-	-	250,000	-	375,000
Greenway Development:																	
1000651	Greenway Collaborative (Set-Aside)	1,750,000	-	-	-	-	-	-	-	1,750,000	-	-	-	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-
2000028	Park & Greenway Wayfinding Installation (Set-Aside)	400,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	150,000
LHG-03	Lebanon Hills Greenway - Inver Grove Heights TH55 Bridge	4,760,000	-	4,000,000	-	-	-	-	-	760,000	-	-	-	-	-	-	-
LMG-02	Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
LMG-04	Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23)	4,840,000	3,872,000	-	-	-	-	-	-	968,000	-	-	-	-	-	-	-
VP-01	2050 Vision Plan Greenways Updates - Misc	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-
2030 Subtotal - Greenway Development:		12,250,000	3,872,000	4,000,000	-	-	-	-	-	4,128,000	-	-	-	-	-	-	250,000
Park Development:																	
1000631	Thompson County Park Long-Range Plan and NRMP Improvements	25,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,300,000
1000657	Park Enhancements (Set-Aside)	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
2000236	Miesville Ravine Park Reserve Long-Range Plan Improvements	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-
2000638	Whitetail Woods Regional Park Long-Range Plan and NRMP Improvements	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-
DW-01	Dakota Woods Dog Park Improvements	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
LHP-04	Lebanon Hills Visitor Center Improvements	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-
LHP-07	Lebanon Hills Regional Park Long-Range Plan and NRMP Improvements	650,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650,000
VP-02	2050 Vision Plan Park Updates - Misc	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
2030 Subtotal - Park Development:		32,350,000	-	-	-	1,000,000	-	-	-	-	-	2,000,000	2,000,000	-	-	-	27,350,000

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2030 Section																	
Natural Resources:																	
1000663	Natural Resources Projects (Set-Aside)	47,000	-	-	-	-	-	-	-	-	-	-	-	-	47,000	-	-
2000460	Land Conservation	2,500,000	300,000	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	200,000
SA-P08	Natural Resources Vegetation Management - Greenways	380,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380,969
SA-P09	Natural Resources Vegetation Management - Parks & PCAs	1,850,042	-	-	-	-	-	-	-	-	-	-	-	-	703,000	-	1,147,042
2030 Subtotal - Natural Resources:		4,778,011	300,000	-	-	-	2,000,000	-	-	-	-	-	-	-	750,000	-	1,728,011
2030 Grand Total		55,131,199	4,172,000	4,000,000	-	1,000,000	2,000,000	-	-	4,822,855	3,400,000	2,000,000	2,000,000	-	1,000,000	-	30,736,344

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2031 Section																	
Planning:																	
1000715	Park & Greenway Planning (Set-Aside)	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2031 Subtotal - Planning:		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
Acquisition:																	
1000618	Park & Greenway Acquisitions (Set-Aside)	4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
2031 Subtotal - Acquisition:		4,433,333	-	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,033,333
General:																	
1000623	Grant Match (Set-Aside)	550,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	300,000
2000025	Urgent Improvement Projects	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
2000230	Greenway Preservation (Set-Aside)	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-
2000231	Interpretive Projects (Set-Aside)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
2031 Subtotal - General:		1,225,000	-	-	-	-	-	-	-	600,000	-	-	-	-	250,000	-	375,000
Greenway Development:																	
1000634	North Creek Greenway - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	-	-	-	1,100,000	-	-	-	-	-	-	-
1000651	Greenway Collaborative (Set-Aside)	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-
1000659	Greenway Enhancements (Set-Aside)	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-
2000028	Park & Greenway Wayfinding Installation (Set-Aside)	400,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	150,000
LBG-01	Lake Byllesby Greenway - West and East Park Connection	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
LMG-02	Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
LMG-06	Lake Marion Greenway - Sunset Pond to Rudy L. Kraemer Nature Preserve	2,250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250,000
MRG-01	Mississippi River Greenway - Extension South of Hastings	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
RG-02	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	2,636,730	-	-	-	-	-	-	-	1,136,730	-	-	-	-	-	-	1,500,000
VP-01	2050 Vision Plan Greenways Updates - Misc	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-
2031 Subtotal - Greenway Development:		15,286,730	-	-	-	-	-	-	-	4,386,730	-	-	-	-	-	-	10,900,000
Park Development:																	
1000657	Park Enhancements (Set-Aside)	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000
2000457	Lake Byllesby Regional Park Master Plan Improvements	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
2000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-
VP-02	2050 Vision Plan Park Updates - Misc	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-
2031 Subtotal - Park Development:		5,450,000	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	1,450,000
Natural Resources:																	

Capital Improvement Program 2027-2031

2027-2031 Parks and Greenways Capital Improvement Program

Project Number	Project	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2031 Section																	
1000663	Natural Resources Projects (Set-Aside)	47,000	-	-	-	-	-	-	-	-	-	-	-	-	47,000	-	-
2000460	Land Conservation	7,700,000	-	-	-	-	7,000,000	-	-	-	-	-	-	-	-	-	700,000
SA-P08	Natural Resources Vegetation Management - Greenways	476,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	476,319
SA-P09	Natural Resources Vegetation Management - Parks & PCAs	1,928,876	-	-	-	-	-	-	-	-	-	-	-	-	703,000	-	1,225,876
2031 Subtotal - Natural Resources:		10,152,195	-	-	-	-	7,000,000	-	-	-	-	-	-	-	750,000	-	2,402,195
2031 Grand Total		36,647,258	-	-	-	-	7,000,000	-	-	5,086,730	3,400,000	2,000,000	2,000,000	-	1,000,000	-	16,160,528

2027-2031 Parks and Greenways Capital Improvement Program

5 Year Summary:	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (ADF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
2027	22,597,702	-	-	-	561,000	4,942,400	-	-	4,940,580	3,400,000	1,869,204	680,000	2,754,518	1,450,000	2,000,000	-
2028	58,978,587	2,016,500	7,568,036	1,750,000	500,000	1,000,000	650,000	22,000,000	5,360,164	3,400,000	2,000,000	2,500,000	-	1,000,000	500,000	8,733,887
2029	52,387,627	-	1,451,100	-	-	5,000,000	-	-	4,569,130	3,400,000	2,500,000	2,000,000	-	1,000,000	-	32,467,397
2030	55,131,199	4,172,000	4,000,000	-	1,000,000	2,000,000	-	-	4,822,855	3,400,000	2,000,000	2,000,000	-	1,000,000	-	30,736,344
2031	36,647,258	-	-	-	-	7,000,000	-	-	5,086,730	3,400,000	2,000,000	2,000,000	-	1,000,000	-	16,160,528
5 - YEAR TOTAL:	225,742,373	6,188,500	13,019,136	1,750,000	2,061,000	19,942,400	650,000	22,000,000	24,779,459	17,000,000	10,369,204	9,180,000	2,754,518	5,450,000	2,500,000	88,098,156

Summary by Function	5 - Year Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy – Outdoor Heritage	Legacy – Conservation Partners	State Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (ADF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Other External Grant Funding	Environmental Legacy Fund	Transportation Sales Tax	Unfunded
Acquisition	22,133,332	-	-	-	-	-	-	-	850,000	17,000,000	-	-	-	150,000	-	4,133,332
General	6,034,765	-	-	-	-	-	-	-	2,934,765	-	-	-	-	1,250,000	350,000	1,500,000
Greenway Development	62,291,430	5,738,500	13,019,136	-	466,000	-	-	-	20,231,694	-	-	-	-	-	2,150,000	20,686,100
Natural Resources	32,129,124	450,000	-	-	95,000	19,942,400	650,000	-	-	-	-	-	-	4,050,000	-	6,941,724
Park Development	102,653,722	-	-	1,750,000	1,500,000	-	-	22,000,000	263,000	-	10,369,204	9,180,000	2,754,518	-	-	54,837,000
Planning	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-
5 - YEAR TOTAL:	225,742,373	6,188,500	13,019,136	1,750,000	2,061,000	19,942,400	650,000	22,000,000	24,779,459	17,000,000	10,369,204	9,180,000	2,754,518	5,450,000	2,500,000	88,098,156

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- illitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2027 Section															
PRESERVATION:															
0-010SA	Gravel Highway Surface	Various	Dakota County	472,500	-	-	-	-	-	-	-	250,000	-	222,500	-
0-020SA	Gravel Highway Surface - Repairs	Various	Dakota County	50,000	-	-	-	-	-	-	-	-	50,000	-	-
0-030SA	Paved Highway Surface	Various	Dakota County	8,774,000	-	-	-	-	-	4,387,000	-	-	-	4,387,000	-
0-040SA	Pedestrian & Bicycle Facilities	Various	Dakota County	1,605,000	-	-	-	-	-	1,605,000	-	-	-	-	-
0-050SA	Retaining Wall Maintenance	Various	Dakota County	107,000	-	-	-	-	-	-	-	-	-	107,000	-
0-060SA	Storm Sewer System Maintenance	Various	Dakota County/ Cities	428,000	85,600	-	-	-	-	-	-	-	-	342,400	-
0-070SA	Traffic Safety & Operation - Pavement Markings	Various	Dakota County	404,000	-	-	-	-	-	-	-	-	-	404,000	-
23-088	CSAH 23: CSAH 9 to CSAH 42 - Preservation	Apple Valley, Lakeville	Dakota County	6,825,168	183,168	3,460,000	-	-	-	-	-	-	-	3,182,000	-
2027 Subtotal - Preservation:				18,665,668	268,768	3,460,000	-	-	-	5,992,000	-	250,000	50,000	8,644,900	-
MANAGEMENT:															
0-110SA	Jurisdictional Classification	Various	Dakota County	5,962,500	-	-	-	-	-	-	-	-	562,500	5,400,000	-
0-120SA	Right of Way Preservation and Management	Various	Dakota County	562,500	140,625	-	-	-	-	-	-	-	421,875	-	-
0-130SA	Safety and Management Projects	Various	Dakota County	1,687,500	-	-	-	-	-	-	-	-	1,687,500	-	-
0-140SA	Traffic Signals - Systems/Revisions/Communications	Various	Dakota County	956,250	112,500	-	-	-	-	-	-	-	-	843,750	-
04-018	CR 4: CSAH 63 to Smith Ave - School Safety Improvements	West St Paul	Dakota County	1,293,750	221,954	320,000	-	-	-	-	-	-	751,796	-	-
08-037	CSAH 8: Humboldt Ave to Robert St - Intersection Improvements	West St Paul	West St Paul	112,500	-	-	-	112,500	-	-	-	-	-	-	-
09-069	CSAH 9: at Glacier Way - New Signal	Lakeville	Lakeville	495,000	-	-	-	495,000	-	-	-	-	-	-	-
26-065	CSAH 26: at US 52 West Ramp - Roundabout	Inver Grove Heights	MnDOT	1,281,375	-	-	-	-	-	-	1,281,375	-	-	-	-
42-161	CSAH 42: Lock Blvd to TH 61 - Pedestrian/Intersection Improvements	Hastings	Dakota County	2,020,000	-	-	-	1,696,400	-	-	-	-	100,000	-	223,600
42-179	CSAH 42: west of Business Pkwy to Auburn Ave - Intersection Improvements	Rosemount	Dakota County	6,210,000	1,099,170	-	-	-	-	-	-	-	-	5,110,830	-
42-180	Trail Gap - CSAH 42 (150th Street, 145th Street) from TH 3 to CR 73/ Akron Avenue in Rosemount	Rosemount	Dakota County	4,866,187	729,928	-	-	-	90,000	-	-	-	-	4,046,259	-
43-059	CSAH 43: at Northview Park Rd - Roundabout	Eagan	Dakota County	112,500	33,750	-	-	78,750	-	-	-	-	-	-	-
85-024	CSAH 85/CSAH 42: at TH 55 - Roundabout	Nininger Township	MnDOT	1,030,000	-	-	-	1,030,000	-	-	-	-	-	-	-
2027 Subtotal - Management:				26,590,062	2,337,927	320,000	-	3,412,650	90,000	-	1,281,375	-	3,523,671	15,400,839	223,600
REPLACEMENT:															
09-065	CSAH 9: 208th St to CSAH 50 - Reconstruct	Lakeville	Lakeville	12,243,000	-	-	-	12,243,000	-	-	-	-	-	-	-
09-067	CSAH 9: CSAH 70 to south of 210th St - Reconstruct	Lakeville	Lakeville	717,188	-	-	-	-	-	-	717,188	-	-	-	-
14-034	CSAH 14: at TH 62 - Signal Replacement	Inver Grove Heights, Sunfish Lake	MnDOT	281,250	-	-	-	281,250	-	-	-	-	-	-	-
26-060	CSAH 26: TH 3 to CSAH 73 - Reconstruct	Inver Grove Heights	Dakota County	14,840,000	3,127,000	-	-	11,713,000	-	-	-	-	-	-	-
26-068	CSAH 26: CSAH 73 to Cahill Ave - Lane Reduction	Inver Grove Heights	Dakota County	4,428,000	834,300	-	-	3,593,700	-	-	-	-	-	-	-
28-079	CSAH 28: at Denmark Ave - Signal Replacement	Eagan	Dakota County	56,250	28,125	-	-	28,125	-	-	-	-	-	-	-
31-127	CSAH 31: at Upper 182nd St - Signal Replacement	Farmington	Dakota County	84,375	42,187	-	-	42,188	-	-	-	-	-	-	-
38-069	CSAH 38: near Garden View Dr; near 126th St/Diamond Path - Retaining Walls	Apple Valley	Dakota County	6,480,000	-	-	-	-	-	-	-	-	-	6,480,000	-
46-064	CSAH 46: at Galaxie Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	56,250	14,062	-	-	42,188	-	-	-	-	-	-	-
46-065	CSAH 46: at Foliage Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	28,125	14,062	-	-	14,063	-	-	-	-	-	-	-
46-069	CSAH 46: Eddy St to TH 61 - Reconstruct	Hastings	MnDOT	775,075	-	-	-	-	-	-	-	-	-	775,075	-
47-047	CSAH 47: north of CSAH 86 to TH 50 - Reconstruct	Castle Rock Township, Hampton Township, Hampton	Dakota County	18,450,000	-	-	-	18,245,005	-	-	-	-	204,995	-	-
63-033	CSAH 63: Marie Ave to TH 149 - Reconstruct	Mendota Heights, West St Paul	Dakota County	15,390,000	4,590,000	-	-	-	-	-	-	-	-	10,800,000	-
2027 Subtotal - Replacement:				73,829,513	8,649,736	-	-	46,202,519	-	-	717,188	-	204,995	18,055,075	-

Capital Improvement Program 2027-2031

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- illitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2027 Section															
EXPANSION:															
99-013	CSAH 46: TH 3 to 1,300 feet east of CR 48 - Reconstruct	Coates, Empire, Rosemount	Dakota County	500,000	37,500	-	-	-	-	-	-	-	-	462,500	-
2027 Subtotal - Expansion:				500,000	37,500	-	-	-	-	-	-	-	-	462,500	-
RESOURCES:															
0-410SA	Attorney Reimbursement	N/A	Dakota County	321,898	-	-	-	-	-	-	-	-	321,898	-	-
0-420SA	Consultant Construction Administration	N/A	Dakota County	105,000	15,750	-	-	-	-	-	-	-	-	89,250	-
0-430SA	Future Studies/Professional Services	Various	Dakota County	600,000	90,000	-	-	-	-	-	-	-	510,000	-	-
0-450SA	Township Road Distribution	Townships	Dakota County	20,900	-	-	-	-	-	-	-	-	20,900	-	-
0-460SA	Trail Gap	Various	Dakota County/ Cities	600,000	90,000	-	-	-	510,000	-	-	-	-	-	-
08-037	CSAH 8: Humboldt Ave to Robert St - Intersection Improvements	West St Paul	West St Paul	150,000	-	-	-	150,000	-	-	-	-	-	-	-
09-068	CSAH 9: at Indiana Ave/194th St; at 190th St - Intersection Improvements	Lakeville	Dakota County	660,000	231,000	-	-	429,000	-	-	-	-	-	-	-
11-028	CSAH 11: 140th St at CSAH 38 - Signal Replacement	Apple Valley, Burnsville	Dakota County	240,000	60,000	-	-	180,000	-	-	-	-	-	-	-
28-077	CSAH 28: at Cahill Ave - Signal Replacement	Inver Grove Heights	Inver Grove Heights	90,000	-	-	-	90,000	-	-	-	-	-	-	-
28-078	CSAH 28: at Washington Dr - Signal Replacement	Eagan	Dakota County	180,000	59,400	-	-	120,600	-	-	-	-	-	-	-
28-079	CSAH 28: at Denmark Ave - Signal Replacement	Eagan	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
31-127	CSAH 31: at Upper 182nd St - Signal Replacement	Farmington	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
46-064	CSAH 46: at Galaxie Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	180,000	45,000	-	-	135,000	-	-	-	-	-	-	-
46-065	CSAH 46: at Foliage Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
46-070	CSAH 46: West of Emery Ave to East of Jacob Ave - Intersection Improvements	Marshan Township, Nininger Township	Dakota County	670,000	-	-	-	670,000	-	-	-	-	-	-	-
63-036	CSAH 63: I-494 to TH 62 - Reconstruct	Mendota Heights, Sunfish Lake	Dakota County	540,000	40,500	-	-	499,500	-	-	-	-	-	-	-
73-043	CSAH 73: CSAH 14 to Marie Ave - Trail Gap	West St Paul	West St Paul	56,100	-	-	-	56,100	-	-	-	-	-	-	-
2027 Subtotal - Resources:				4,953,898	901,650	-	-	2,600,200	510,000	-	-	-	852,798	89,250	-
TRANSIT:															
ST00030	Transit: Volunteer Driver Services	Various	Dakota County	45,000	-	-	-	-	-	-	-	-	-	45,000	-
ST00031	Transit: Jail Transportation Program	Various	Dakota County	145,000	-	-	-	-	-	-	-	-	-	145,000	-
ST00032	Transit: Transportation Services RFP	Various	Dakota County	310,000	-	-	-	-	-	-	-	-	-	310,000	-
2027 Subtotal - Transit:				500,000	-	-	-	-	-	-	-	-	-	500,000	-
2027 Grand Total				125,039,141	12,195,581	3,780,000	-	52,215,369	600,000	5,992,000	1,998,563	250,000	4,631,464	43,152,564	223,600

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2028 Section															
PRESERVATION:															
0-010SA	Gravel Highway Surface	Various	Dakota County	1,032,413	-	-	-	-	-	-	-	250,000	200,000	582,413	-
0-020SA	Gravel Highway Surface - Repairs	Various	Dakota County	50,000	-	-	-	-	-	-	-	-	50,000	-	-
0-030SA	Paved Highway Surface	Various	Dakota County	8,774,000	-	-	-	-	-	6,630,500	-	-	-	2,143,500	-
0-040SA	Pedestrian & Bicycle Facilities	Various	Dakota County	1,605,000	-	-	-	-	-	1,605,000	-	-	-	-	-
0-050SA	Retaining Wall Maintenance	Various	Dakota County	107,000	-	-	-	-	-	-	-	-	-	107,000	-
0-060SA	Storm Sewer System Maintenance	Various	Dakota County/ Cities	428,000	85,600	-	-	-	-	-	-	-	-	342,400	-
0-070SA	Traffic Safety & Operation - Pavement Markings	Various	Dakota County	404,000	-	-	-	-	-	-	-	-	-	404,000	-
2028 Subtotal - Preservation:				12,400,413	85,600	-	-	-	-	8,235,500	-	250,000	250,000	3,579,313	-
MANAGEMENT:															
0-120SA	Right of Way Preservation and Management	Various	Dakota County	562,500	140,625	-	-	-	-	-	-	-	421,875	-	-
0-130SA	Safety and Management Projects	Various	Dakota County	1,687,500	-	-	-	-	-	-	-	-	1,687,500	-	-
0-140SA	Traffic Signals - Systems/Revisions/Communications	Various	Dakota County	956,250	112,500	-	-	-	-	-	-	-	-	843,750	-
08-037	CSAH 8: Humboldt Ave to Robert St - Intersection Improvements	West St Paul	West St Paul	843,750	-	-	-	843,750	-	-	-	-	-	-	-
09-068	CSAH 9: at Indiana Ave/194th St; at 190th St - Intersection Improvements	Lakeville	Dakota County	168,750	75,938	-	-	92,812	-	-	-	-	-	-	-
31-111	CSAH 31: CSAH 50 to CR/CSAH 64 - Trail Gap	Farmington	Farmington	4,452,300	-	-	-	4,362,300	90,000	-	-	-	-	-	-
31-124	CSAH 31: at Crestridge Ln - Intersection Improvements	Eagan	Dakota County	1,650,000	99,000	-	-	1,551,000	-	-	-	-	-	-	-
32-113	CSAH 32: at the I-35W east frontage road - Roundabout	Burnsville	Dakota County	4,320,000	725,472	1,901,760	-	1,342,768	-	-	350,000	-	-	-	-
43-057	CSAH 43: Keefe St to TH 55 - Trail Gap	Eagan	Dakota County	1,125,000	168,750	-	-	956,250	-	-	-	-	-	-	-
46-070	CSAH 46: West of Emery Ave to East of Jacob Ave - Intersection Improvements	Marshan Township, Nininger Township	Dakota County	843,750	-	-	-	843,750	-	-	-	-	-	-	-
47-049	CSAH 47: at TH 3 - Roundabout	Waterford Township	MnDOT	1,650,000	-	-	-	1,650,000	-	-	-	-	-	-	-
60-029	CSAH 60: at Orchard Trl - New Signal	Lakeville	Dakota County	880,000	396,000	-	-	-	-	-	-	-	-	484,000	-
74-011	CSAH 74: CSAH 31 to Honeysuckle Ln - Trail Gap, Preservation	Farmington	Dakota County	1,815,000	165,000	-	-	1,650,000	-	-	-	-	-	-	-
78-014	CSAH 78: at TH 3 - Roundabout	Castle Rock Township	MnDOT	1,650,000	-	-	-	1,650,000	-	-	-	-	-	-	-
2028 Subtotal - Management:				22,604,800	1,883,285	1,901,760	-	14,942,630	90,000	-	350,000	-	2,109,375	1,327,750	-
REPLACEMENT:															
09-067	CSAH 9: CSAH 70 to south of 210th St - Reconstruct	Lakeville	Lakeville	4,114,000	-	-	-	3,614,000	-	-	500,000	-	-	-	-
28-077	CSAH 28: at Cahill Ave - Signal Replacement	Inver Grove Heights	Inver Grove Heights	84,375	-	-	-	84,375	-	-	-	-	-	-	-
31-115	CSAH 31: CSAH 74 to CSAH 50 - Reconstruct	Farmington	Dakota County	16,536,000	2,491,000	-	-	-	-	-	3,355,000	-	-	10,690,000	-
31-125	CSAH 31: at CSAH 46 - Signal Replacement	Apple Valley, Lakeville	Dakota County	1,012,500	-	-	-	1,012,500	-	-	-	-	-	-	-
31-126	CSAH 31: at Wescott Rd/Kings Wood Pond Rd - Signal Replacement	Eagan	Dakota County	900,000	450,000	-	-	450,000	-	-	-	-	-	-	-
46-064	CSAH 46: at Galaxie Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	1,012,500	253,125	-	-	759,375	-	-	-	-	-	-	-
46-065	CSAH 46: at Foliage Ave - Signal Replacement	Apple Valley, Lakeville	Dakota County	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-
46-066	CSAH 46: at Lac Lavan Dr/Interlachen Blvd - Signal Replacement	Lakeville	Dakota County	28,125	14,062	-	-	14,063	-	-	-	-	-	-	-
47-048	CSAH 47: TH 3 to north of CSAH 86 - Reconstruct	Waterford Township, Sciota Township, Castle Rock Township	Dakota County	19,610,000	-	-	-	-	-	-	-	-	-	19,610,000	-
2028 Subtotal - Replacement:				44,310,000	3,714,437	-	-	6,440,563	-	-	3,855,000	-	-	30,300,000	-
RESOURCES:															
0-410SA	Attorney Reimbursement	N/A	Dakota County	334,774	-	-	-	-	-	-	-	-	334,774	-	-
0-420SA	Consultant Construction Administration	N/A	Dakota County	105,000	15,750	-	-	-	-	-	-	-	-	89,250	-
0-430SA	Future Studies/Professional Services	Various	Dakota County	600,000	90,000	-	-	-	-	-	-	-	510,000	-	-
0-450SA	Township Road Distribution	Townships	Dakota County	20,900	-	-	-	-	-	-	-	-	20,900	-	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- ilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2028 Section															
0-460SA	Trail Gap	Various	Dakota County/ Cities	600,000	90,000	-	-	-	510,000	-	-	-	-	-	-
05-054	CSAH 5: 150th St to CSAH 42 - Trail Gap	Burnsville	Dakota County	540,000	81,000	-	-	459,000	-	-	-	-	-	-	-
42-186	CSAH 42: 145th St to US 52 West Ramp - Preservation	Rosemount	Dakota County	1,020,000	-	-	-	-	-	-	-	-	1,020,000	-	-
46-066	CSAH 46: at Lac Lavan Dr/Interlachen Blvd - Signal Replacement	Lakeville	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
50-039	CSAH 50: CSAH 23 to Flagstaff Ave - Reconstruct	Farmington, Lakeville	Dakota County	1,800,000	450,000	-	-	1,350,000	-	-	-	-	-	-	-
59-005	CR 59: TH 19 to CSAH 47 - Reconstruct	Sciota Twp	Dakota County	480,000	-	-	-	-	-	-	-	-	-	480,000	-
80-027	CSAH 80: TH 3 to one mile west of CSAH 79 - Reconstruct	Castle Rock Township	Dakota County	740,000	-	-	-	740,000	-	-	-	-	-	-	-
2028 Subtotal - Resources:				6,420,674	816,750	-	-	2,639,000	510,000	-	-	-	1,885,674	569,250	-
TRANSIT:															
ST00030	Transit: Volunteer Driver Services	Various	Dakota County	45,000	-	-	-	-	-	-	-	-	-	45,000	-
ST00031	Transit: Jail Transportation Program	Various	Dakota County	145,000	-	-	-	-	-	-	-	-	-	145,000	-
ST00032	Transit: Transportation Services RFP	Various	Dakota County	310,000	-	-	-	-	-	-	-	-	-	310,000	-
2028 Subtotal - Transit:				500,000	-	-	-	-	-	-	-	-	-	500,000	-
2028 Grand Total				86,235,887	6,500,072	1,901,760	-	24,022,193	600,000	8,235,500	4,205,000	250,000	4,245,049	36,276,313	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehabilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2029 Section															
PRESERVATION:															
0-010SA	Gravel Highway Surface	Various	Dakota County	525,000	-	-	-	-	-	-	-	250,000	-	275,000	-
0-020SA	Gravel Highway Surface - Repairs	Various	Dakota County	50,000	-	-	-	-	-	-	-	-	50,000	-	-
0-030SA	Paved Highway Surface	Various	Dakota County	8,774,000	-	-	-	-	-	4,387,000	-	-	-	4,387,000	-
0-040SA	Pedestrian & Bicycle Facilities	Various	Dakota County	1,605,000	-	-	-	-	-	1,605,000	-	-	-	-	-
0-050SA	Retaining Wall Maintenance	Various	Dakota County	107,000	-	-	-	-	-	-	-	-	-	107,000	-
0-060SA	Storm Sewer System Maintenance	Various	Dakota County/ Cities	428,000	85,600	-	-	-	-	-	-	-	-	342,400	-
0-070SA	Traffic Safety & Operation - Pavement Markings	Various	Dakota County	404,000	-	-	-	-	-	-	-	-	-	404,000	-
42-186	CSAH 42: 145th St to US 52 West Ramp - Preservation	Rosemount	Dakota County	112,500	-	-	-	-	-	-	-	-	112,500	-	-
2029 Subtotal - Preservation:				12,005,500	85,600	-	-	-	-	5,992,000	-	250,000	162,500	5,515,400	-
MANAGEMENT:															
0-120SA	Right of Way Preservation and Management	Various	Dakota County	562,500	140,625	-	-	-	-	-	-	-	421,875	-	-
0-130SA	Safety and Management Projects	Various	Dakota County	1,687,500	-	-	-	-	-	-	-	-	1,687,500	-	-
0-140SA	Traffic Signals - Systems/Revisions/Communications	Various	Dakota County	956,250	112,500	-	-	-	-	-	-	-	-	843,750	-
05-054	CSAH 5: 150th St to CSAH 42 - Trail Gap	Burnsville	Dakota County	337,500	50,625	-	-	286,875	-	-	-	-	-	-	-
09-068	CSAH 9: at Indiana Ave/194th St; at 190th St - Intersection Improvements	Lakeville	Dakota County	4,860,000	1,701,000	-	-	3,159,000	-	-	-	-	-	-	-
28-073	CSAH 28: at the Eagan/Inver Grove Heights border - Pedestrian Underpass	Eagan, Inver Grove Heights	Dakota County	4,590,000	-	-	-	-	-	-	-	-	-	4,590,000	-
32-093	CSAH 32: Johnny Cake Ridge Rd to CSAH 31 - Pedestrian/ Intersection Improvements	Eagan	Dakota County	2,090,000	396,000	-	-	1,694,000	-	-	-	-	-	-	-
38-061	CSAH 38: CSAH 5 to E of Burnhaven Dr - Intersection Improvements	Burnsville	Dakota County	618,750	86,625	-	-	532,125	-	-	-	-	-	-	-
42-180	Trail Gap - CSAH 42 (150th Street, 145th Street) from TH 3 to CR 73/ Akron Avenue in Rosemount	Rosemount	Dakota County	12,985,000	1,947,750	-	-	10,947,250	90,000	-	-	-	-	-	-
43-059	CSAH 43: at Northview Park Rd - Roundabout	Eagan	Dakota County	3,575,000	1,072,500	-	-	2,502,500	-	-	-	-	-	-	-
46-070	CSAH 46: West of Emery Ave to East of Jacob Ave - Intersection Improvements	Marshan Township, Nininger Township	Dakota County	4,860,000	-	-	-	4,860,000	-	-	-	-	-	-	-
62-031	CSAH 62: at TH 61 - Roundabout	Marshan Township	MnDOT	1,125,000	-	-	-	1,125,000	-	-	-	-	-	-	-
2029 Subtotal - Management:				38,247,500	5,507,625	-	-	25,106,750	90,000	-	-	-	2,109,375	5,433,750	-
REPLACEMENT:															
11-028	CSAH 11: 140th St at CSAH 38 - Signal Replacement	Apple Valley, Burnsville	Dakota County	1,012,500	253,125	-	-	759,375	-	-	-	-	-	-	-
28-077	CSAH 28: at Cahill Ave - Signal Replacement	Inver Grove Heights	Inver Grove Heights	506,250	-	-	-	506,250	-	-	-	-	-	-	-
28-078	CSAH 28: at Washington Dr - Signal Replacement	Eagan	Dakota County	956,250	315,562	-	-	640,688	-	-	-	-	-	-	-
28-079	CSAH 28: at Denmark Ave - Signal Replacement	Eagan	Dakota County	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-
31-127	CSAH 31: at Upper 182nd St - Signal Replacement	Farmington	Dakota County	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-
42-183	CSAH 42: at Galaxie Ave - Signal Replacement	Apple Valley	Dakota County	84,375	42,187	-	-	42,188	-	-	-	-	-	-	-
42-185	CSAH 42: at Irving Ave, Burnhaven Dr, Aldrich Ave - Signal Replacements	Burnsville	Dakota County	168,750	75,938	-	-	92,812	-	-	-	-	-	-	-
80-027	CSAH 80: TH 3 to one mile west of CSAH 79 - Reconstruct	Castle Rock Township	Dakota County	1,575,000	-	-	-	1,575,000	-	-	-	-	-	-	-
2029 Subtotal - Replacement:				6,328,125	1,699,312	-	-	4,628,813	-	-	-	-	-	-	-
EXPANSION:															
50-033	CSAH 50: at I-35 Interchange - Reconstruct	Lakeville	Dakota County	74,550,000	1,735,050	16,183,000	46,800,000	-	-	-	-	-	-	9,831,950	-
50-039	CSAH 50: CSAH 23 to Flagstaff Ave - Reconstruct	Farmington, Lakeville	Dakota County	900,000	225,000	-	-	-	-	-	-	-	-	675,000	-
99-013	CSAH 46: TH 3 to 1,300 feet east of CR 48 - Reconstruct	Coates, Empire, Rosemount	Dakota County	44,940,000	1,581,750	10,000,000	13,850,000	19,508,250	-	-	-	-	-	-	-
2029 Subtotal - Expansion:				120,390,000	3,541,800	26,183,000	60,650,000	19,508,250	-	-	-	-	-	10,506,950	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- ilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2029 Section															
RESOURCES:															
0-410SA	Attorney Reimbursement	N/A	Dakota County	348,165	-	-	-	-	-	-	-	-	348,165	-	-
0-420SA	Consultant Construction Administration	N/A	Dakota County	105,000	15,750	-	-	-	-	-	-	-	-	89,250	-
0-430SA	Future Studies/Professional Services	Various	Dakota County	600,000	90,000	-	-	-	-	-	-	-	510,000	-	-
0-450SA	Township Road Distribution	Townships	Dakota County	20,900	-	-	-	-	-	-	-	-	20,900	-	-
0-460SA	Trail Gap	Various	Dakota County/ Cities	600,000	90,000	-	-	-	510,000	-	-	-	-	-	-
42-183	CSAH 42: at Galaxie Ave - Signal Replacement	Apple Valley	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
42-184	CSAH 42: at Pennock Ave/Pennock Ln - Signal Replacement	Apple Valley	Dakota County	90,000	-	-	-	90,000	-	-	-	-	-	-	-
42-185	CSAH 42: at Irving Ave, Burnhaven Dr, Aldrich Ave - Signal Replacements	Burnsville	Dakota County	540,000	243,000	-	-	297,000	-	-	-	-	-	-	-
43-060	CSAH 43: at Wescott Rd; at Duckwood Dr - Signal Replacements	Eagan	Dakota County	360,000	180,000	-	-	180,000	-	-	-	-	-	-	-
46-050	CSAH 46: 400' W of General Sieben Dr to TH 61 - Reconstruct	Hastings, Marshan Township, Nininger Township	Dakota County	2,400,000	251,040	-	-	-	-	-	-	-	-	2,148,960	-
59-005	CR 59: TH 19 to CSAH 47 - Reconstruct	Sciota Twp	Dakota County	960,000	-	-	-	-	-	-	-	-	-	960,000	-
2029 Subtotal - Resources:				6,204,065	959,790	-	-	657,000	510,000	-	-	-	879,065	3,198,210	-
TRANSIT:															
ST00030	Transit: Volunteer Driver Services	Various	Dakota County	45,000	-	-	-	-	-	-	-	-	-	45,000	-
ST00031	Transit: Jail Transportation Program	Various	Dakota County	145,000	-	-	-	-	-	-	-	-	-	145,000	-
ST00032	Transit: Transportation Services RFP	Various	Dakota County	310,000	-	-	-	-	-	-	-	-	-	310,000	-
2029 Subtotal - Transit:				500,000	-	-	-	-	-	-	-	-	-	500,000	-
2029 Grand Total				183,675,190	11,794,127	26,183,000	60,650,000	49,900,813	600,000	5,992,000	-	250,000	3,150,940	25,154,310	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- illitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2030 Section															
PRESERVATION:															
0-010SA	Gravel Highway Surface	Various	Dakota County	1,456,245	-	-	-	-	-	-	-	250,000	-	1,206,245	-
0-020SA	Gravel Highway Surface - Repairs	Various	Dakota County	50,000	-	-	-	-	-	-	-	-	50,000	-	-
0-030SA	Paved Highway Surface	Various	Dakota County	8,774,000	-	-	-	-	-	4,387,000	-	-	-	4,387,000	-
0-040SA	Pedestrian & Bicycle Facilities	Various	Dakota County	1,605,000	-	-	-	-	-	1,605,000	-	-	-	-	-
0-050SA	Retaining Wall Maintenance	Various	Dakota County	107,000	-	-	-	-	-	-	-	-	-	107,000	-
0-060SA	Storm Sewer System Maintenance	Various	Dakota County/ Cities	428,000	85,600	-	-	-	-	-	-	-	-	342,400	-
0-070SA	Traffic Safety & Operation - Pavement Markings	Various	Dakota County	404,000	-	-	-	-	-	-	-	-	-	404,000	-
42-186	CSAH 42: 145th St to US 52 West Ramp - Preservation	Rosemount	Dakota County	7,560,000	-	3,500,000	-	4,060,000	-	-	-	-	-	-	-
2030 Subtotal - Preservation:				20,384,245	85,600	3,500,000	-	4,060,000	-	5,992,000	-	250,000	50,000	6,446,645	-
MANAGEMENT:															
0-120SA	Right of Way Preservation and Management	Various	Dakota County	562,500	140,625	-	-	-	-	-	-	-	421,875	-	-
0-130SA	Safety and Management Projects	Various	Dakota County	1,687,500	-	-	-	-	-	-	-	-	1,687,500	-	-
0-140SA	Traffic Signals - Systems/Revisions/Communications	Various	Dakota County	956,250	112,500	-	-	-	-	-	-	-	-	843,750	-
05-054	CSAH 5: 150th St to CSAH 42 - Trail Gap	Burnsville	Dakota County	3,300,000	495,000	-	-	2,715,000	90,000	-	-	-	-	-	-
38-061	CSAH 38: CSAH 5 to E of Burnhaven Dr - Intersection Improvements	Burnsville	Dakota County	13,292,400	460,936	10,000,000	-	2,831,464	-	-	-	-	-	-	-
42-182	CSAH 42: at TH 55 - Roundabout	Rosemount	MnDOT	875,500	-	-	-	-	-	-	-	-	-	875,500	-
2030 Subtotal - Management:				20,674,150	1,209,061	10,000,000	-	5,546,464	90,000	-	-	-	2,109,375	1,719,250	-
REPLACEMENT:															
42-184	CSAH 42: at Pennock Ave/Pennock Ln - Signal Replacement	Apple Valley	Dakota County	14,063	-	-	-	14,063	-	-	-	-	-	-	-
43-060	CSAH 43: at Wescott Rd; at Duckwood Dr - Signal Replacements	Eagan	Dakota County	112,500	56,250	-	-	56,250	-	-	-	-	-	-	-
46-050	CSAH 46: 400' W of General Sieben Dr to TH 61 - Reconstruct	Hastings, Marshan Township, Nininger Township	Dakota County	2,250,000	235,350	-	-	-	-	-	-	-	-	2,014,650	-
46-066	CSAH 46: at Lac Lavon Dr/Interlachen Blvd - Signal Replacement	Lakeville	Dakota County	1,068,750	534,375	-	-	534,375	-	-	-	-	-	-	-
54-011	CSAH 54: 18th St to CSAH 68 - Reconstruct	Hastings, Ravenna Township	Dakota County	2,925,000	52,650	-	-	2,872,350	-	-	-	-	-	-	-
59-005	CR 59: TH 19 to CSAH 47 - Reconstruct	Sciota Twp	Dakota County	2,250,000	-	-	-	-	-	-	-	-	-	2,250,000	-
2030 Subtotal - Replacement:				8,620,313	878,625	-	-	3,477,038	-	-	-	-	-	4,264,650	-
EXPANSION:															
50-039	CSAH 50: CSAH 23 to Flagstaff Ave - Reconstruct	Farmington, Lakeville	Dakota County	11,660,000	2,915,000	-	-	-	-	-	-	-	-	8,745,000	-
2030 Subtotal - Expansion:				11,660,000	2,915,000	-	-	-	-	-	-	-	-	8,745,000	-
RESOURCES:															
0-410SA	Attorney Reimbursement	N/A	Dakota County	362,092	-	-	-	-	-	-	-	-	362,092	-	-
0-420SA	Consultant Construction Administration	N/A	Dakota County	105,000	15,750	-	-	-	-	-	-	-	-	89,250	-
0-430SA	Future Studies/Professional Services	Various	Dakota County	600,000	90,000	-	-	-	-	-	-	-	510,000	-	-
0-450SA	Township Road Distribution	Townships	Dakota County	20,900	-	-	-	-	-	-	-	-	20,900	-	-
0-460SA	Trail Gap	Various	Dakota County/ Cities	600,000	90,000	-	-	-	510,000	-	-	-	-	-	-
32-118	CSAH 32: at 12th Ave - Signal Replacement	Burnsville	Dakota County	180,000	90,000	-	-	90,000	-	-	-	-	-	-	-
2030 Subtotal - Resources:				1,867,992	285,750	-	-	90,000	510,000	-	-	-	892,992	89,250	-
TRANSIT:															
ST00030	Transit: Volunteer Driver Services	Various	Dakota County	45,000	-	-	-	-	-	-	-	-	-	45,000	-
ST00031	Transit: Jail Transportation Program	Various	Dakota County	145,000	-	-	-	-	-	-	-	-	-	145,000	-
ST00032	Transit: Transportation Services RFP	Various	Dakota County	310,000	-	-	-	-	-	-	-	-	-	310,000	-
2030 Subtotal - Transit:				500,000	-	-	-	-	-	-	-	-	-	500,000	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- ilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2030 Section															
2030 Grand Total				63,706,700	5,374,036	13,500,000	-	13,173,502	600,000	5,992,000	-	250,000	3,052,367	21,764,795	-

2027-2031 Transportation Capital Improvement Program

Project Number	Segment	City Location	Lead Agency	Annual Cost	City	Federal	State	CSAH	TAA - Active Transp.	TAA - Rehab- ilitation	TAA - Other (Complete Streets, Transit)	Gravel Tax & Other	Wheelage Tax	Transp. Sales Tax	Advance Fund Cities
2031 Section															
PRESERVATION:															
0-010SA	Gravel Highway Surface	Various	Dakota County	525,000	-	-	-	-	-	-	-	250,000	-	275,000	-
0-020SA	Gravel Highway Surface - Repairs	Various	Dakota County	50,000	-	-	-	-	-	-	-	-	50,000	-	-
0-030SA	Paved Highway Surface	Various	Dakota County	9,319,700	-	-	-	-	-	-	4,659,850	-	-	4,659,850	-
0-040SA	Pedestrian & Bicycle Facilities	Various	Dakota County	1,177,000	-	-	-	-	-	-	1,177,000	-	-	-	-
0-050SA	Retaining Wall Maintenance	Various	Dakota County	107,000	-	-	-	-	-	-	-	-	-	107,000	-
0-060SA	Storm Sewer System Maintenance	Various	Dakota County/ Cities	428,000	85,600	-	-	-	-	-	-	-	-	342,400	-
0-070SA	Traffic Safety & Operation - Pavement Markings	Various	Dakota County	404,000	-	-	-	-	-	-	-	-	-	404,000	-
2031 Subtotal - Preservation:				12,010,700	85,600	-	-	-	-	5,836,850	-	250,000	50,000	5,788,250	-
MANAGEMENT:															
0-120SA	Right of Way Preservation and Management	Various	Dakota County	562,500	140,625	-	-	-	-	-	-	-	421,875	-	-
0-130SA	Safety and Management Projects	Various	Dakota County	1,687,500	-	-	-	513,180	-	-	-	-	1,174,320	-	-
0-140SA	Traffic Signals - Systems/Revisions/Communications	Various	Dakota County	956,250	112,500	-	-	-	-	-	-	-	-	843,750	-
2031 Subtotal - Management:				3,206,250	253,125	-	-	513,180	-	-	-	-	1,596,195	843,750	-
REPLACEMENT:															
32-118	CSAH 32: at 12th Ave - Signal Replacement	Burnsville	Dakota County	112,500	56,250	-	-	56,250	-	-	-	-	-	-	-
42-183	CSAH 42: at Galaxie Ave - Signal Replacement	Apple Valley	Dakota County	1,012,500	506,250	-	-	506,250	-	-	-	-	-	-	-
42-184	CSAH 42: at Pennock Ave/Pennock Ln - Signal Replacement	Apple Valley	Dakota County	506,250	-	-	-	506,250	-	-	-	-	-	-	-
42-185	CSAH 42: at Irving Ave, Burnhaven Dr, Aldrich Ave - Signal Replacements	Burnsville	Dakota County	3,685,000	1,650,000	-	-	2,035,000	-	-	-	-	-	-	-
43-060	CSAH 43: at Wescott Rd; at Duckwood Dr - Signal Replacements	Eagan	Dakota County	1,980,000	990,000	-	-	990,000	-	-	-	-	-	-	-
46-050	CSAH 46: 400' W of General Sieben Dr to TH 61 - Reconstruct	Hastings, Marshan Township, Nininger Township	Dakota County	17,384,000	1,818,366	-	-	-	90,000	-	-	-	-	15,475,634	-
59-005	CR 59: TH 19 to CSAH 47 - Reconstruct	Sciota Twp	Dakota County	10,600,000	-	-	-	-	-	-	-	-	-	10,600,000	-
80-027	CSAH 80: TH 3 to one mile west of CSAH 79 - Reconstruct	Castle Rock Township	Dakota County	9,720,000	-	-	-	9,720,000	-	-	-	-	-	-	-
2031 Subtotal - Replacement:				45,000,250	5,020,866	-	-	13,813,750	90,000	-	-	-	-	26,075,634	-
RESOURCES:															
0-410SA	Attorney Reimbursement	N/A	Dakota County	376,576	-	-	-	-	-	-	-	-	376,576	-	-
0-420SA	Consultant Construction Administration	N/A	Dakota County	105,000	15,750	-	-	-	-	-	-	-	-	89,250	-
0-430SA	Future Studies/Professional Services	Various	Dakota County	600,000	90,000	-	-	-	-	-	-	-	510,000	-	-
0-450SA	Township Road Distribution	Townships	Dakota County	20,900	-	-	-	-	-	-	-	-	20,900	-	-
0-460SA	Trail Gap	Various	Dakota County/ Cities	600,000	90,000	-	-	-	510,000	-	-	-	-	-	-
2031 Subtotal - Resources:				1,702,476	195,750	-	-	-	510,000	-	-	-	907,476	89,250	-
TRANSIT:															
ST00030	Transit: Volunteer Driver Services	Various	Dakota County	45,000	-	-	-	-	-	-	-	-	-	45,000	-
ST00031	Transit: Jail Transportation Program	Various	Dakota County	145,000	-	-	-	-	-	-	-	-	-	145,000	-
ST00032	Transit: Transportation Services RFP	Various	Dakota County	310,000	-	-	-	-	-	-	-	-	-	310,000	-
2031 Subtotal - Transit:				500,000	-	-	-	-	-	-	-	-	-	500,000	-
2031 Grand Total				62,419,676	5,555,341	-	-	14,326,930	600,000	5,836,850	-	250,000	2,553,671	33,296,884	-

2027-2031 Transportation Capital Improvement Program

5 Year Summary:	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	Advance Fund Cities
2027	125,039,141	12,195,581	3,780,000		52,215,369	8,590,563	250,000	4,631,464	43,152,564	223,600
2028	86,235,887	6,500,072	1,901,760	-	24,022,193	13,040,500	250,000	4,245,049	36,276,313	-
2029	183,675,190	11,794,127	26,183,000	60,650,000	49,900,813	6,592,000	250,000	3,150,940	25,154,310	-
2030	63,706,700	5,374,036	13,500,000	-	13,173,502	6,592,000	250,000	3,052,367	21,764,795	-
2031	62,419,676	5,555,341	-	-	14,326,930	6,436,850	250,000	2,553,671	33,296,884	-
5 - YEAR TOTAL:	521,076,594	41,419,157	45,364,760	60,650,000	153,638,807	41,251,913	1,250,000	17,633,491	159,644,866	223,600

2027-2031 Transportation Capital Improvement Program

5 Year Summary:	Annual Cost	City	Federal	State	CSAH	Transportation Advancement Account	Gravel Tax & Other	Wheelage Tax	Transportation Sales Tax	Advance Fund Cities
PRESERVATION	75,466,526	611,168	6,960,000	-	4,060,000	32,048,350	1,250,000	562,500	29,974,508	-
MANAGEMENT	111,322,762	11,191,023	12,221,760	-	49,521,674	1,991,375	-	11,447,991	24,725,339	223,600
REPLACEMENT	178,088,201	19,962,976	-	-	74,562,683	4,662,188	-	204,995	78,695,359	-
EXPANSION	132,550,000	6,494,300	26,183,000	60,650,000	19,508,250	-	-	-	19,714,450	-
RESOURCES	21,149,105	3,159,690	-	-	5,986,200	2,550,000	-	5,418,005	4,035,210	-
TRANSIT	2,500,000	-	-	-	-	-	-	-	2,500,000	-
5 - YEAR TOTAL:	521,076,594	41,419,157	45,364,760	60,650,000	153,638,807	41,251,913	1,250,000	17,633,491	159,644,866	223,600

2027-2031 Draft Capital Improvement Program

Dakota County, Minnesota

County Levy, Wheelage Tax and Gravel Tax

Revenue:					Cost of Projects Programmed (w/ Balance, Levy, Gravel Tax & Wheelage Tax)	Wheelage Tax Transfer to Fleet	Wheelage Tax Transfer to Transportation Staff O&M	Wheelage Tax Transfer to PD Admin Support O&M	Wheelage Tax Transfer for Previous Admin Costs	Use of Transportation Fund Balance Est. Balance - 12.31.2026	Cumulative Year End Balance (5)
County Funds	County Levy (2)	Wheelage Tax (3)	Gravel Tax (4)	Total Revenue - County							-
2027	-	8,400,000	250,000	8,650,000	4,881,464	937,000	2,158,677	457,446	78,500	-	136,913
2028	-	8,400,000	250,000	8,650,000	4,495,049	1,053,000	2,245,024	475,744	81,640	-	436,456
2029	-	8,400,000	250,000	8,650,000	3,400,940	2,030,000	2,334,825	494,774	84,906	-	741,011
2030	-	8,400,000	250,000	8,650,000	3,302,367	971,000	2,428,218	514,565	88,302	-	2,086,559
2031	-	8,400,000	250,000	8,650,000	2,803,671	2,694,000	2,525,347	535,148	91,834	-	2,086,559
5-Year Total:	-	42,000,000	1,250,000	43,250,000	18,883,491	7,685,000	11,692,091	2,477,677	425,182	-	

County State Aid Highway, Flexible Highway And Motor Vehicle Lease Sales Tax

Revenue:		State Aid "CSAH" Construction (7) <i>(Est Beg. Balance)</i>	State Aid "CSAH" Maintenance (8)	Flexible Highway Account (7) <i>(Est. Beg. Balance)</i>	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		10,000,000		14,263,730			Est. Balance - 12.31.2026		24,263,730
2027		16,639,670	-	2,367,240	10,258,015	29,264,925	52,215,369	(22,950,444)	1,313,286
2028		16,855,986	-	2,398,014	10,391,369	29,645,369	24,022,193	5,623,176	6,936,462
2029		17,075,114	-	2,429,188	10,526,457	30,030,759	49,900,813	(19,870,054)	(12,933,592)
2030		17,297,090	-	2,460,768	10,663,301	30,421,159	13,173,502	17,247,657	4,314,065
2031		17,521,952	-	2,492,758	10,801,924	30,816,634	14,326,930	16,489,704	20,803,768
5-Year Total:		95,389,811	-	26,411,698	52,641,066	150,178,845	153,638,807		

Sales & Use Tax

Revenue:	Beg. Balance	Estimated Revenue (10)	SUT Expenditures	SUT Transfer to Parks CIP	SUT Transfer to Facilities CIP	Cumulative Year End Balance
Sales & Use Tax	Est. Balance - 12.31.2026					58,391,787
2027	58,391,787	26,408,870	43,152,564	2,000,000	-	39,648,093
2028	39,648,093	27,438,816	36,276,313	500,000	17,850,000	12,460,596
2029	12,460,596	28,508,930	25,154,310	-	-	15,815,216
2030	15,815,216	29,620,778	21,764,795	-	-	23,671,199
2031	23,671,199	30,775,988	33,296,884	-	-	21,150,303
5-Year Total:	149,986,891	142,753,382	159,644,866	2,500,000	17,850,000	

Capital Improvement Program 2027-2031

Transportation Advancement Account

Revenue:		TAA - Active Transportation (41.5%)										TAA - Rehabilitation (41.5%)				TAA - Other (Complete Streets, Transit) (17.0%)					TAA Total Expenditures
Transportation Advancement Account	Estimated Revenue (11)	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Transfer to Facilities	Transfer to PD-Admin	Transfer to Parks Ops	Transfer to Parks CIP	TAA - AT Total Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumulative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumulative Year End Balance			
		Est. Balance - 12.31.2026									Est. Balance - 12.31.2026				Est. Balance - 12.31.2026						
2027	14,131,519	5,864,580	8,961,943	600,000	611,000	20,000	543,000	4,940,580	6,714,580	2,247,363	5,864,580	8,232,291	5,992,000	2,240,291	2,402,358	4,196,860	1,998,563	2,198,297	14,705,143		
2028	14,696,780	6,099,164	8,346,527	600,000	611,000	20,000	543,000	5,360,164	7,134,164	1,212,363	6,099,164	8,339,455	8,235,500	103,955	2,498,453	4,696,750	4,205,000	491,750	19,574,664		
2029	15,284,651	6,343,130	7,555,493	600,000	611,000	20,000	543,000	4,569,130	6,343,130	1,212,363	6,343,130	6,447,085	5,992,000	455,085	2,598,391	3,090,141	-	3,090,141	12,335,130		
2030	15,896,037	6,596,855	7,809,218	600,000	611,000	20,000	543,000	4,822,855	6,596,855	1,212,363	6,596,855	7,051,940	5,992,000	1,059,940	2,702,326	5,792,467	-	5,792,467	12,588,855		
2031	16,531,878	6,860,729	8,073,092	600,000	611,000	20,000	543,000	5,086,730	6,860,730	1,212,362	6,860,729	7,920,669	5,836,850	2,083,819	2,810,419	8,602,886	-	8,602,886	12,697,580		
5-Year Total:	76,540,865	31,764,458	40,746,273	3,000,000	3,055,000	100,000	2,715,000	24,779,459	33,649,459		31,764,458	37,991,440	32,048,350		13,011,947	26,379,103	6,203,563		71,901,372		

NOTES:

- (1) Cost share policy subject to change; actual project cost to be determined based on adopted County Policy at time of Joint Powers Agreement (JPA)
- (2) County Levy Revenue removed in 2023.
- (3) Wheelage Tax Revenue revised to \$8,400,000 beginning in 2027.
- (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 as of February 2026.
- (8) State Aid "CSAH" Maintenance transfer to Construction CIP varies depending on balance.
- (9) Based on State forecast
- (10) Revenue assumptions are based on MMB February 2026 forecast. The minimum fund balance for Sales and Use Tax is \$10,426,212.
- (11) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds.