

Consolidated Local Transportation Financials Report

March 2026

Cover Letter

March 31, 2026

The Honorable Jon Koznick, Co-Chair
House Transportation Finance & Policy Committee
2nd Floor, Centennial Office Building
Saint Paul, MN 55155

The Honorable Scott Dibble, Chair
Senate Transportation Committee
3107 Minnesota Senate Building
Saint Paul, MN 55155

The Honorable Brad Tabke, Co-Chair
House Transportation Finance & Policy Committee
5th Floor, Centennial Office Building
Saint Paul, MN 55155

The Honorable John Jasinski
Ranking Minority Member
Senate Transportation Committee
2227 Minnesota Senate Building
Saint Paul, MN 55155

RE: Consolidated Local Transportation Financials report

Dear Legislators,

The Minnesota Department of Transportation (MnDOT) is pleased to present the Consolidated Local Transportation Financials report. As required by [Minn. Stat. 174.065](#), this report requires MnDOT to deliver a consolidated statewide summary of local transportation tax revenues from the seven metropolitan counties. This includes actual and projected allocations, fund balances, expenditures by category, and project listings. The report offers policymakers a multi-year financial overview.

Financial data was submitted by each county using standardized templates then MnDOT consolidated these submissions into a single dataset for reporting. Revenue projections and expenditure forecasts were developed by county teams based on their individual agency methodologies and assumptions. This financial summary is accompanied by greater details from each county in the Appendix.

Should you have questions or concerns, please reach out to me or you may contact Josh Knatterud-Hubinger at josh.knatterud-hubinger@state.mn.us.

Sincerely,



Nancy Daubenberger, P.E. (MN)
Commissioner

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Report Cost

The cost of preparing this report is approximately \$54,600.

Legislative Request

174.065 CONSOLIDATED LOCAL TRANSPORTATION FINANCIALS REPORT

Subdivision 1. **Definitions.** (a) For purposes of this section, the following terms have the meanings given.

(b) "Funding source" means an applicable tax or revenue source received by a reporting unit under sections [174.49, subdivision 3](#), clause (1); [297A.9915, subdivision 4](#); [297A.993](#), subdivision 1; and [398A.04, subdivision 8](#).

(c) "Reporting unit" means a county, regional railroad authority, or other political subdivision that is specifically required to submit financial information under this section.

Subd. 2. **Consolidated report.** (a) By March 1 annually, the commissioner must submit a report on consolidated local transportation financials to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation finance and policy.

(b) At a minimum, the report must include:

(1) the information specified under subdivision 3 for each funding source;

(2) additional information as specified under section 174.49, subdivision 7;

(3) subtotals for each reporting unit that is required to submit financial information under this section; and

(4) totals for all reporting units.

(c) The commissioner may establish submission requirements for the financial information, which may include but is not limited to a submission deadline and a format for the fiscal details.

Subd. 3. **Required financial information.** (a) At a minimum, each reporting unit must submit financial information on each funding source that includes:

(1) actual allocations or collections to the reporting unit for each of the previous five calendar years;

(2) balance actuals for each of the previous five calendar years;

(3) estimates of the amount that is expected to be allocated to or collected by the reporting unit in the current year and for the next five calendar years; and

(4) for each of the previous five calendar years, the current calendar year, and for the next five calendar years:

(i) the amount expended or proposed to be expended for each of the following, as applicable: (A) planning, project development, construction, operation, or maintenance of guideways, as defined in section [473.4485, subdivision 1](#), paragraph (d);

(B) nonguideway transit uses;

(C) active transportation uses;

(D) highway uses; and

(E) uses not otherwise specified in subitems (A) to (D);

(ii) for each subitem under item (i), an accompanying list of completed, current, planned, and anticipated projects; and

(iii) an estimated balance of unspent or undesignated amounts from the funding source.

(b) The listing under paragraph (a), clause (4), item (ii), must include a brief identification or description of each project or program.

Summary Narrative

Purpose and Legislative Requirement

This report fulfills the statutory requirement under [Minnesota Statutes, section 174.065](#) and [section 174.49, subdivision 6 and 7](#) which directs the Minnesota Department of Transportation (MnDOT) to compile and submit consolidated financial information.

Scope of the Report

The data presented here represents financial activity from the seven metropolitan counties (Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington), that receive funding from the above identified funding sources. The report includes:

- Revenue collections and allocations
- Current fund balances (excludes starting fund balance data)
- Historical actuals for the past five years
- Current-year projections
- Forecasts for the next five years
- An appendix with each respective county supplemental information

This information was drawn from county submissions and consolidated by MnDOT into the tables found later in this report. In addition to the tables with financial information, each county provided a document summarizing project descriptions for use of the funding.

Categories of Revenue and Expenditures

Note that many expenditures meet the definition of multiple categories, which results in different approaches to categorization and expenditure tracking for each county. As required by statute, it includes actual revenues collected and allocated over the past five calendar years, as well as estimates for the next five years for the following sources:

- Transportation Advancement Account (Minnesota Statute 174.49)
- Regional Transportation Sales and Use Tax (Minnesota Statute 297A.9915)
- County Transportation Sales and Use Tax (Minnesota Statute 297A.993)
- Regional Rail Authority Imposed Property Tax (Minnesota Statute 398A.04)

The expenditures are grouped into the following categories:

- Guideway Infrastructure: Planning, development, and maintenance of transit guideways.
- Nonguideway Transit: Bus and other transit services not operating on dedicated guideways.

- Active Transportation: Investments supporting biking and walking infrastructure.
- Highway Uses: Roadway improvements and related projects.
- Other Uses: Expenditures not captured in the above categories may include: debt service, administrative fees paid to the Minnesota Department of Revenue, etc.

The report also includes project lists categorized as completed, ongoing, planned, or anticipated, along with unspent or reserved fund balances.

Much of the revenue referenced in this report was established by the Minnesota Legislature in 2023. This includes the creation of the Transportation Advancement Account within the Special Revenue Fund, which allocates resources to metropolitan counties, the County State Aid Highway Fund, Larger Cities Account, Smaller Cities Account, Town Roads Account, and Food Delivery Support Account. Deposits into this account consist of revenue from the new 50-cent delivery tax and a portion of the motor vehicle repair and replacement parts sales tax, which was previously directed to the Highway User Tax Distribution Fund.

Additionally, the Legislature enacted a Regional Transportation Sales and Use Tax to provide funding for the Metropolitan Council and metropolitan counties. This tax is set at a rate of three-quarters of one percent on retail sales and uses. The distribution of this tax is as follows: 83% is allocated to the Metropolitan Council, and 17% to metropolitan counties. County allocations are determined by a formula based on 50% population and 50% financial need.

This report also includes revenue that may be collected and expenditures from the County Transportation Sales and Use Tax, which applies a rate of up to one-half of one percent on retail sales and uses, as well as an excise tax of \$20 per motor vehicle purchased or acquired from any person engaged in the business of selling motor vehicles. Finally, the report accounts for a revenue from a tax that may be levied by Regional Rail Authorities, not exceeding 0.04835 percent of the estimated market value of all taxable property located within the municipality.

Data Sources and Methodology

Financial data was provided by each county in standardized Microsoft Excel templates. MnDOT aggregated these submissions into a consolidated dataset for reporting. Projections and forecasts were prepared by county teams using their respective methodologies, which includes assumptions about revenue growth, inflation, and project timelines. The project descriptions were also prepared by the counties to provide some additional details on the types of projects that would use the funding. Additional information provided by the counties can be found in Appendix A.

How to Interpret This Report

Readers should view the tables and charts in the context of multi-year trends rather than single-year fluctuations. Significant variances reflect timing of major projects or changes in revenue collection

patterns. For detailed questions about specific line items or methodologies, inquiries should be directed to MnDOT and/or the respective county finance offices.

Appendix

County specific supplemental information is included in an Appendix to assist in providing required information related to Minn. Stat. section 174.065, subdivision 3:

(ii) for each sub-item under item (i), an accompanying list of completed, current, planned, and anticipated projects; and

(iii) an estimated balance of unspent or undesignated amounts from funding source.

(b) The listing under paragraph (a), clause (4), item (ii), must include a brief identification or description of each project or program.

SOURCES

Calendar Year basis for report	ALL AMOUNTS IN THOUSANDS										
	2020 previous 5	2021 previous 4	2022 previous 3	2023 previous 2	2024 previous 1	2025 current	2026 future 1	2027 future 2	2028 future 3	2029 future 4	2030 future 5
Total Distributed											
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	4,052	12,336	19,631	28,117	38,267	48,953	60,840
Regional Sales Tax (17% of total)	-	-	-	-	46,547	86,709	90,917	94,587	97,913	101,122	104,139
County Sales and Use Tax	229,722	257,094	306,075	311,919	293,841	315,566	318,597	325,486	332,540	339,766	347,738
RRA	60,782	63,757	64,459	66,891	73,088	73,052	72,121	69,590	69,981	70,377	70,777
Total Available	290,504	320,850	370,533	378,811	417,528	487,664	501,266	517,780	538,702	560,218	583,494

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (I) The amount expended or proposed to be expended for:											
	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	59,566	76,341	166,591	145,581	158,683	202,638	69,441	59,544	165,100	47,500	47,500
Regional Railroad Authorities	79,755	13,342	16,365	11,486	50,814	26,598	31,496	18,848	24,118	60,618	59,861
Subtotal:	139,321	89,683	182,956	157,067	209,497	229,236	100,938	78,393	189,218	108,118	107,361
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	141	248	686	753	703	1,708	1,110
Regional Transportation Sales and Use Tax	-	-	-	-	300	345	2,239	1,859	1,286	3,108	1,551
County Transportation Sales and Use Tax	1,182	1,718	636	508	313	462	3,326	3,335	3,344	15,854	15,863
Regional Railroad Authorities	3,105	2,262	1,808	945	(1,014)	678	577	582	590	595	598
Subtotal:	4,287	3,980	2,444	1,453	(260)	1,733	6,828	6,529	5,923	21,265	19,123
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	809	4,337	6,990	12,435	15,032	16,533	16,174
Regional Transportation Sales and Use Tax	-	-	-	-	5,274	22,066	30,190	30,104	24,308	21,580	14,634
County Transportation Sales and Use Tax	218	2,391	1,808	1,321	3,181	3,783	12,847	9,979	3,852	20,374	17,385
Regional Railroad Authorities	163	229	217	165	196	1,615	2,801	1,640	375	663	1,105
Subtotal:	381	2,620	2,025	1,486	9,460	31,801	52,827	54,158	43,566	59,150	49,298
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	1,360	7,387	9,892	17,841	21,197	21,981	29,051
Regional Transportation Sales and Use Tax	-	-	-	-	8,730	42,850	45,324	56,543	50,942	53,428	42,010
County Transportation Sales and Use Tax	24,099	30,181	35,812	47,714	71,138	96,366	131,067	159,744	132,390	116,561	108,988
Regional Railroad Authorities	-	-	-	-	-	-	15,827	11,345	5,530	-	-
Subtotal:	24,099	30,181	35,812	47,714	81,227	146,603	202,110	245,473	210,059	191,970	180,049
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	72	277	355	508	691	884	1,099
Regional Transportation Sales and Use Tax	-	-	-	-	826	1,947	1,642	1,709	1,769	1,827	1,881
County Transportation Sales and Use Tax	18,302	28,741	28,993	29,164	35,495	34,162	82,010	79,885	98,636	91,490	29,990
Regional Railroad Authorities	31,953	28,950	26,734	29,253	46,892	44,023	40,024	40,540	36,282	36,999	38,247
Subtotal:	50,255	57,691	55,727	58,417	83,286	80,409	124,031	122,642	137,378	131,199	71,217

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6											
	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	2,968	8,739	17,288	17,258	16,797	19,620	19,294
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	2,255	9,627	14,419	13,537	13,536	16,850	15,381
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	514	3,578	4,782	10,030	10,445	7,697	14,224
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	73	314	603	770	942	1,658	518
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	646	2,516	6,142	6,781	8,874	5,929	6,736
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	77	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	1,670	1,757	3,465	45	689	8,537
Sources	-	-	-	-	4,052	12,336	19,631	28,117	38,267	48,953	60,840
Uses	-	-	-	-	(2,382)	(12,250)	(17,923)	(31,537)	(37,623)	(41,106)	(47,435)
End Balance	-	-	-	-	1,670	1,757	3,465	45	689	8,537	21,942
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	31,418	50,920	62,443	66,814	86,421	107,600
Sources	-	-	-	-	46,547	86,709	90,917	94,587	97,913	101,122	104,139
Uses	-	-	-	-	(15,129)	(67,208)	(79,394)	(90,216)	(78,305)	(79,943)	(60,076)
End Balance	-	-	-	-	31,418	50,920	62,443	66,814	86,421	107,600	151,663
County Transportation Sales and Use Tax											
Beg Balance	285,284	411,640	529,361	601,595	689,227	714,258	692,413	712,319	725,318	654,537	702,526
Sources	229,722	257,094	306,075	311,919	293,841	315,566	318,597	325,486	332,540	339,766	347,738
Uses	(103,367)	(139,372)	(233,840)	(224,287)	(268,810)	(337,411)	(298,691)	(312,487)	(403,321)	(291,778)	(219,726)
End Balance	411,640	529,361	601,595	689,227	714,258	692,413	712,319	725,318	654,537	702,526	830,538
Regional Railroad Authorities											
Beg Balance	177,457	123,263	142,238	161,572	186,614	162,813	162,952	144,347	140,982	144,068	115,570
Sources	60,782	63,757	64,459	66,891	73,088	73,052	72,121	69,590	69,981	70,377	70,777
Uses	(114,976)	(44,782)	(45,124)	(41,849)	(96,888)	(72,914)	(90,726)	(72,955)	(66,895)	(98,875)	(99,811)
End Balance	123,263	142,238	161,572	186,614	162,813	162,952	144,347	140,982	144,068	115,570	86,536

SOURCES

Anoka

Calendar Year
basis for report

ALL AMOUNTS IN THOUSANDS

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	previous 5	previous 4	previous 3	previous 2	previous 1	current	future 1	future 2	future 3	future 4	future 5
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	497	1,597	2,541	3,640	4,954	6,337	7,876
Regional Sales Tax (17% of total)	-	-	-	-	5,713	11,225	11,770	12,245	12,676	13,091	13,482
County Sales and Use Tax	15,475	14,870	16,109	16,717	16,321	16,302	16,465	16,630	16,796	16,964	17,134
RRA	2,231	2,205	1,782	1,773	8	-	-	-	-	-	-
Total Available	17,706	17,075	17,891	18,490	22,539	29,124	30,777	32,515	34,426	36,393	38,492

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	2,795	-	5,263	1,958	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	2,795	-	5,263	1,958	-	-	-	-	-	-	-
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	349	334	346	285	308	317	326	335	344	354	363
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	349	334	346	285	308	317	326	335	344	354	363
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	206	663	1,055	1,511	2,056	2,630	3,269
Regional Transportation Sales and Use Tax	-	-	-	-	1,142	2,157	2,730	789	194	870	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	1,348	2,820	3,785	2,300	2,250	3,500	3,269
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	291	934	1,486	2,129	2,898	3,707	4,608
Regional Transportation Sales and Use Tax	-	-	-	-	1,447	3,066	2,299	171	2,702	15,493	1,392
County Transportation Sales and Use Tax	7,619	10,759	5,849	5,578	11,113	16,854	14,939	20,181	28,885	15,549	17,718
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	7,619	10,759	5,849	5,578	12,851	20,854	18,724	22,481	34,485	34,749	23,718
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	94	335	6,639	-	-	-	900	11,600	-
Regional Railroad Authorities	2,058	2,061	2,170	2,137	16,262	1,445	1,448	1,449	-	-	-
Subtotal:	2,058	2,061	2,264	2,472	22,901	1,445	1,448	1,449	900	11,600	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	206	663	1,055	1,511	2,056	2,630	3,269
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	206	663	1,055	-	-	1,315	-
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	-	-	-	1,511	2,056	1,315	3,269
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	85	271	431	618	842	1,077	1,339
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	0	0	0	0	0	0
Sources	-	-	-	-	497	1,597	2,541	3,640	4,954	6,337	7,876
Uses	-	-	-	-	(497)	(1,597)	(2,541)	(3,640)	(4,954)	(6,337)	(7,876)
End Balance	-	-	-	-	0	0	0	0	0	0	0
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	3,124	9,126	15,868	27,153	36,933	33,661
Sources	-	-	-	-	5,713	11,225	11,770	12,245	12,676	13,091	13,482
Uses	-	-	-	-	(2,589)	(5,223)	(5,029)	(960)	(2,896)	(16,363)	(1,392)
End Balance	-	-	-	-	3,124	9,126	15,868	27,153	36,933	33,661	45,751
County Transportation Sales and Use Tax											
Beg Balance	8,101	12,813	16,590	21,147	29,708	27,969	27,100	28,300	24,414	11,081	542
Sources	15,475	14,870	16,109	16,717	16,321	16,302	16,465	16,630	16,796	16,964	17,134
Uses	(10,763)	(11,093)	(11,552)	(8,156)	(18,060)	(17,171)	(15,265)	(20,516)	(30,129)	(27,503)	(18,081)
End Balance	12,813	16,590	21,147	29,708	27,969	27,100	28,300	24,414	11,081	542	(406)
Regional Railroad Authorities											
Beg Balance	17,682	17,855	17,999	17,611	17,247	993	(452)	(1,900)	(3,349)	(3,349)	(3,349)
Sources	2,231	2,205	1,782	1,773	8	-	-	-	-	-	-
Uses	(2,058)	(2,061)	(2,170)	(2,137)	(16,262)	(1,445)	(1,448)	(1,449)	-	-	-
End Balance	17,855	17,999	17,611	17,247	993	(452)	(1,900)	(3,349)	(3,349)	(3,349)	(3,349)

SOURCES

Calendar Year basis for report	ALL AMOUNTS IN THOUSANDS										
	2020 previous 5	2021 previous 4	2022 previous 3	2023 previous 2	2024 previous 1	2025 current	2026 future 1	2027 future 2	2028 future 3	2029 future 4	2030 future 5
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	262	726	1,155	1,655	2,252	2,881	3,581
Regional Sales Tax (17% of total)	-	-	-	-	3,004	5,103	5,351	5,567	5,763	5,952	6,129
County Sales and Use Tax	8,282	9,229	11,912	9,996	9,685	9,156	9,431	9,714	10,005	10,305	10,614
RRA	171	174	201	201	213	2,236	1,611	280	315	352	389
Total Available	8,453	9,403	12,113	10,197	13,163	17,221	17,548	17,216	18,335	19,490	20,713

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (I) The amount expended or proposed to be expended for:

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	3	29	193	135	164	200	779
Regional Transportation Sales and Use Tax	-	-	-	-	31	210	880	452	420	407	1,327
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	34	239	1,073	587	584	607	2,106
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	152	(7)	128	1,265	1,469	1,155	1,489
Regional Transportation Sales and Use Tax	-	-	-	-	1,748	(53)	583	4,235	3,776	2,345	2,536
County Transportation Sales and Use Tax	-	2,334	-	0	(144)	(316)	(234)	(234)	(234)	(234)	(222)
Regional Railroad Authorities	163	229	217	165	176	340	1,311	1,640	375	663	1,105
Subtotal:	163	2,563	217	165	1,932	(36)	1,788	6,906	5,386	3,929	4,908
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	-	517	488	691	933	1,141	1,476
Regional Transportation Sales and Use Tax	-	-	-	-	-	3,790	2,223	2,313	2,400	2,316	2,513
County Transportation Sales and Use Tax	3,672	6,564	3,509	2,333	18,366	12,088	14,180	9,474	31,540	13,240	3,786
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	3,672	6,564	3,509	2,333	18,366	16,395	16,891	12,478	34,873	16,697	7,775
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	-	345	217	240	77	278	11
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	-	-	-	-	190	16	308
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	107	294	640	204	(110)	275
Sources	-	-	-	-	262	726	1,155	1,655	2,252	2,881	3,581
Uses	-	-	-	-	(155)	(539)	(809)	(2,091)	(2,566)	(2,496)	(3,744)
End Balance	-	-	-	-	107	294	640	204	(110)	275	112
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	1,225	2,381	4,046	2,613	1,780	2,664
Sources	-	-	-	-	3,004	5,103	5,351	5,567	5,763	5,952	6,129
Uses	-	-	-	-	(1,779)	(3,947)	(3,686)	(7,000)	(6,596)	(5,068)	(6,376)
End Balance	-	-	-	-	1,225	2,381	4,046	2,613	1,780	2,664	2,417
County Transportation Sales and Use Tax											
Beg Balance	15,078	19,688	20,019	28,422	36,085	27,548	24,932	20,417	20,891	(410)	(3,111)
Sources	8,282	9,229	11,912	9,996	9,685	9,156	9,431	9,714	10,005	10,305	10,614
Uses	(3,672)	(8,898)	(3,509)	(2,333)	(18,222)	(11,772)	(13,946)	(9,240)	(31,306)	(13,006)	(3,564)
End Balance	19,688	20,019	28,422	36,085	27,548	24,932	20,417	20,891	(410)	(3,111)	3,939
Regional Railroad Authorities											
Beg Balance	-	8	(47)	(63)	(27)	10	1,906	2,206	846	786	475
Sources	171	174	201	201	213	2,236	1,611	280	315	352	389
Uses	(163)	(229)	(217)	(165)	(176)	(340)	(1,311)	(1,640)	(375)	(663)	(1,105)
End Balance	8	(47)	(63)	(27)	10	1,906	2,206	846	786	475	(241)

SOURCES

Dakota
Calendar Year
basis for report

	ALL AMOUNTS IN THOUSANDS										
	2020 previous 5	2021 previous 4	2022 previous 3	2023 previous 2	2024 previous 1	2025 current	2026 future 1	2027 future 2	2028 future 3	2029 future 4	2030 future 5
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	614	1,868	2,972	4,257	5,794	7,412	9,211
Regional Sales Tax (17% of total)	-	-	-	-	7,058	13,128	13,765	14,321	14,824	15,310	15,767
County Sales and Use Tax	18,543	20,644	23,172	23,997	24,010	24,431	25,418	26,434	27,492	28,591	29,735
RRA	-	-	-	-	-	-	-	-	-	-	-
Total Available	18,543	20,644	23,172	23,997	31,682	39,426	42,155	45,012	48,110	51,313	54,713

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	26	618	550	550	550	293
Subtotal:	-	-	-	-	-	26	618	550	550	550	293
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	140	50	50	69	5	145	500	500	500	500	500
Regional Railroad Authorities	2,275	1,710	1,266	381	(1,594)	31	-	-	-	-	-
Subtotal:	2,415	1,760	1,317	450	(1,589)	176	500	500	500	500	500
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	-	1,021	1,683	3,417	4,054	4,726	5,473
Regional Transportation Sales and Use Tax	-	-	-	-	675	850	7,783	4,077	1,271	1,794	1,925
County Transportation Sales and Use Tax	145	57	15	37	2,185	2,799	10,948	3,798	1,766	800	2,219
Regional Railroad Authorities	-	-	-	-	20	1,275	1,490	-	-	-	-
Subtotal:	145	57	15	37	2,880	5,946	21,905	11,292	7,091	7,320	9,617
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	-	1,232	1,518	840	1,739	1,426	2,173
Regional Transportation Sales and Use Tax	-	-	-	-	627	2,929	11,164	6,345	5,856	3,174	2,512
County Transportation Sales and Use Tax	5,027	8,780	12,072	21,691	21,457	17,584	53,157	25,636	31,115	37,750	20,070
Regional Railroad Authorities	-	-	-	-	-	-	327	-	-	-	-
Subtotal:	5,027	8,780	12,072	21,691	22,083	21,745	66,166	32,822	38,710	42,350	24,755
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	275	2,225	-	17,850	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	275	2,225	-	17,850	-	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	1,175	1,880	9,183	5,844	3,675	4,960	5,923
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	126	3,759	7,890	6,160	6,160	6,160	6,160
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	-	7	1,066	-	-	-	-
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	0	386	4,009	2,675	3,085	-	-
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	614	229	0	0	0	1,260
Sources	-	-	-	-	614	1,868	2,972	4,257	5,794	7,412	9,211
Uses	-	-	-	-	-	(2,253)	(3,201)	(4,257)	(5,794)	(6,152)	(7,645)
End Balance	-	-	-	-	614	229	0	0	0	1,260	2,826
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	5,756	15,104	9,922	13,820	21,518	31,859
Sources	-	-	-	-	7,058	13,128	13,765	14,321	14,824	15,310	15,767
Uses	-	-	-	-	(1,302)	(3,780)	(18,947)	(10,422)	(7,127)	(4,969)	(4,437)
End Balance	-	-	-	-	5,756	15,104	9,922	13,820	21,518	31,859	43,189
County Transportation Sales and Use Tax											
Beg Balance	55,562	68,793	80,550	91,584	93,784	94,147	97,774	56,361	52,862	29,123	18,665
Sources	18,543	20,644	23,172	23,997	24,010	24,431	25,418	26,434	27,492	28,591	29,735
Uses	(5,312)	(8,887)	(12,138)	(21,797)	(23,647)	(20,804)	(66,831)	(29,934)	(51,230)	(39,050)	(22,789)
End Balance	68,793	80,550	91,584	93,784	94,147	97,774	56,361	52,862	29,123	18,665	25,611
Regional Railroad Authorities											
Beg Balance	9,769	7,494	5,784	4,518	4,137	5,711	4,379	1,944	1,394	844	294
Sources	-	-	-	-	-	-	-	-	-	-	-
Uses	(2,275)	(1,710)	(1,266)	(381)	1,574	(1,332)	(2,435)	(550)	(550)	(550)	(293)
End Balance	7,494	5,784	4,518	4,137	5,711	4,379	1,944	1,394	844	294	1

SOURCES

Hennepin
Calendar Year
basis for report

ALL AMOUNTS IN THOUSANDS											
2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
previous 5	previous 4	previous 3	previous 2	previous 1	current	future 1	future 2	future 3	future 4	future 5	
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source	Legal Cite										
TAA (36% of total)	MS 174.49 subd. 3 (1)										
Regional Sales Tax (17% of total)	MS 297A.9915 subd. 4										
County Sales and Use Tax	124,046	137,077	158,406	166,236	149,073	170,000	171,000	175,300	179,700	184,200	188,800
RRA	32,035	33,379	32,391	34,411	38,706	34,136	34,064	33,064	33,064	33,064	33,064
Total Available	156,081	170,456	190,798	200,648	205,144	237,523	242,328	249,726	258,668	267,852	277,476

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	34,484	29,731	119,050	135,050	118,569	190,295	50,000	50,000	154,100	-	-
Regional Railroad Authorities	71,943	6,670	108	4,061	8,724	9,667	13,051	10,480	14,000	14,000	13,500
Subtotal:	106,427	36,401	119,158	139,111	127,293	199,962	63,051	60,480	168,100	14,000	13,500
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	8	-	-	-	-	-	-	-	-	-	-
Subtotal:	8	-	-	-	-	-	-	-	-	-	-
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	40	1,995	2,740	3,899	5,347	4,063	2,709
Regional Transportation Sales and Use Tax	-	-	-	-	460	14,020	12,690	13,120	13,683	8,392	4,636
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	500	16,015	15,430	17,019	19,030	12,455	7,345
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	102	2,517	4,036	10,344	10,911	10,322	14,523
Regional Transportation Sales and Use Tax	-	-	-	-	1,171	17,685	18,691	34,807	27,918	21,320	24,857
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	1,272	20,202	22,727	45,151	38,829	31,642	39,380
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	18,296	28,741	28,713	28,562	28,849	30,387	29,785	29,885	29,886	29,890	29,990
Regional Railroad Authorities	17,952	13,231	13,444	14,208	16,132	24,469	21,013	21,053	17,748	17,954	18,675
Subtotal:	36,248	41,972	42,157	42,770	44,981	54,856	50,798	50,938	47,634	47,843	48,665

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	40	1,995	2,740	3,899	5,347	4,063	2,709
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	-	797	1,607	2,242	2,023	3,450	3,205
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	-	1,193	1,736	5,936	5,326	3,435	7,383
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	102	527	693	2,167	3,562	3,437	3,935
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	1,249	894	735	(4,030)	(7,389)	(5,273)
Sources	-	-	-	-	1,391	4,158	6,617	9,478	12,899	16,501	20,508
Uses	-	-	-	-	(142)	(4,513)	(6,777)	(14,243)	(16,258)	(14,384)	(17,232)
End Balance	-	-	-	-	1,249	894	735	(4,030)	(7,389)	(5,273)	(1,997)
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	14,344	11,868	11,134	(4,909)	(13,505)	(9,131)
Sources	-	-	-	-	15,974	29,228	30,647	31,884	33,005	34,087	35,104
Uses	-	-	-	-	(1,630)	(31,704)	(31,380)	(47,927)	(41,601)	(29,713)	(29,493)
End Balance	-	-	-	-	14,344	11,868	11,134	(4,909)	(13,505)	(9,131)	(3,520)
County Transportation Sales and Use Tax											
Beg Balance	104,162	175,428	254,034	264,677	267,301	268,955	218,274	309,489	404,904	400,619	554,929
Sources	124,046	137,077	158,406	166,236	149,073	170,000	171,000	175,300	179,700	184,200	188,800
Uses	(52,779)	(58,472)	(147,763)	(163,612)	(147,418)	(220,681)	(79,785)	(79,885)	(183,986)	(29,890)	(29,990)
End Balance	175,428	254,034	264,677	267,301	268,955	218,274	309,489	404,904	400,619	554,929	713,739
Regional Railroad Authorities											
Beg Balance	97,923	40,055	53,533	72,372	88,514	102,364	102,364	102,364	103,896	105,212	106,322
Sources	32,035	33,379	32,391	34,411	38,706	34,136	34,064	33,064	33,064	33,064	33,064
Uses	(89,903)	(19,901)	(13,552)	(18,269)	(24,856)	(34,136)	(34,064)	(31,533)	(31,748)	(31,954)	(32,175)
End Balance	40,055	53,533	72,372	88,514	102,364	102,364	102,364	103,896	105,212	106,322	107,212

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	ALL AMOUNTS IN THOUSANDS										
	2020 previous 5	2021 previous 4	2022 previous 3	2023 previous 2	2024 previous 1	2025 current	2026 future 1	2027 future 2	2028 future 3	2029 future 4	2030 future 5
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	707	2,228	3,546	5,079	6,912	8,842	10,989
Regional Sales Tax (17% of total)	-	-	-	-	8,123	15,662	16,422	17,085	17,686	18,265	18,810
County Sales and Use Tax	41,831	45,869	53,711	54,029	54,128	54,669	55,215	55,768	56,325	56,889	58,032
RRA	25,689	27,357	29,428	29,847	33,503	35,586	35,586	35,586	35,942	36,301	36,664
Total Available	67,520	73,226	83,139	83,876	96,461	108,145	110,769	113,518	116,865	120,298	124,496

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174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	12,257	25,681	21,461	7,252	4,480	-	6,250	9,250	11,000	47,500	47,500
Regional Railroad Authorities	7,722	6,610	16,197	7,362	42,026	16,832	17,759	7,750	9,500	46,000	46,000
Subtotal:	19,979	32,291	37,658	14,614	46,506	16,832	24,009	17,000	20,500	93,500	93,500
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	-	-	257	344	281	1,240	11
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	1,191	1,156	719	2,560	19
County Transportation Sales and Use Tax	-	-	-	-	-	-	2,500	2,500	2,500	15,000	15,000
Regional Railroad Authorities	12	-	-	-	-	-	-	-	-	-	-
Subtotal:	12	-	-	-	-	-	3,948	4,000	3,500	18,800	15,030
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	23	89	705	1,601	1,562	1,892	1,945
Regional Transportation Sales and Use Tax	-	-	-	-	267	626	3,265	5,384	3,998	3,908	3,330
County Transportation Sales and Use Tax	-	-	-	-	-	-	750	3,000	-	17,500	12,500
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	290	715	4,720	9,985	5,560	23,300	17,775
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	165	926	808	1,451	1,694	1,827	2,157
Regional Transportation Sales and Use Tax	-	-	-	-	1,903	6,512	3,742	4,879	4,336	3,773	3,693
County Transportation Sales and Use Tax	-	-	-	-	-	-	32,680	34,605	12,550	26,600	32,300
Regional Railroad Authorities	-	-	-	-	-	-	15,500	11,345	5,530	-	-
Subtotal:	-	-	-	-	2,068	7,438	52,730	52,280	24,110	32,200	38,150
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	72	277	355	508	691	884	1,099
Regional Transportation Sales and Use Tax	-	-	-	-	826	1,947	1,642	1,709	1,769	1,827	1,881
County Transportation Sales and Use Tax	6	-	186	267	7	3,500	50,000	50,000	50,000	50,000	-
Regional Railroad Authorities	11,942	13,657	11,119	12,907	14,497	18,108	17,563	18,038	18,534	19,045	19,572
Subtotal:	11,948	13,657	11,305	13,174	15,402	23,832	69,560	70,255	70,994	71,756	22,552

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	53	192	852	1,814	1,848	2,261	2,400
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	140	155	247	599	692	876	1,012
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	55	906	771	1,062	1,288	1,317	1,602
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	12	39	317	430	399	1,390	198
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	447	1,383	2,804	3,980	6,663	9,664
Sources	-	-	-	-	707	2,228	3,546	5,079	6,912	8,842	10,989
Uses	-	-	-	-	(260)	(1,292)	(2,125)	(3,903)	(4,229)	(5,842)	(5,213)
End Balance	-	-	-	-	447	1,383	2,804	3,980	6,663	9,664	15,440
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	5,127	11,704	18,287	22,242	29,107	35,304
Sources	-	-	-	-	8,123	15,662	16,422	17,085	17,686	18,265	18,810
Uses	-	-	-	-	(2,996)	(9,085)	(9,840)	(13,129)	(10,821)	(12,069)	(8,922)
End Balance	-	-	-	-	5,127	11,704	18,287	22,242	29,107	35,304	45,192
County Transportation Sales and Use Tax											
Beg Balance	84,528	114,096	134,284	166,348	212,858	262,499	313,668	276,703	233,116	213,391	113,680
Sources	41,831	45,869	53,711	54,029	54,128	54,669	55,215	55,768	56,325	56,889	58,032
Uses	(12,263)	(25,681)	(21,647)	(7,519)	(4,487)	(3,500)	(92,180)	(99,355)	(76,050)	(156,600)	(107,300)
End Balance	114,096	134,284	166,348	212,858	262,499	313,668	276,703	233,116	213,391	113,680	64,412
Regional Railroad Authorities											
Beg Balance	51,852	57,865	64,955	67,067	76,645	53,625	54,271	39,035	37,488	39,866	11,122
Sources	25,689	27,357	29,428	29,847	33,503	35,586	35,586	35,586	35,942	36,301	36,664
Uses	(19,676)	(20,267)	(27,316)	(20,269)	(56,523)	(34,940)	(50,822)	(37,133)	(33,564)	(65,045)	(65,572)
End Balance	57,865	64,955	67,067	76,645	53,625	54,271	39,035	37,488	39,866	11,122	(17,786)

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	ALL AMOUNTS IN THOUSANDS										
	2020 previous 5	2021 previous 4	2022 previous 3	2023 previous 2	2024 previous 1	2025 current	2026 future 1	2027 future 2	2028 future 3	2029 future 4	2030 future 5
174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates											
Revenue Source											
TAA (36% of total)	-	-	-	-	271	762	1,213	1,737	2,364	3,024	3,759
Regional Sales Tax (17% of total)	-	-	-	-	3,113	5,357	5,617	5,844	6,049	6,248	6,434
County Sales and Use Tax	10,810	13,734	14,414	15,049	13,165	13,000	12,500	12,500	12,500	12,500	12,500
RRA	0	0	1	4	4	434	200	-	-	-	-
Total Available	10,810	13,734	14,415	15,053	16,553	19,553	19,530	20,081	20,914	21,772	22,693

USES

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	138	19	36	74	58	68	120
Regional Transportation Sales and Use Tax	-	-	-	-	269	135	168	251	147	140	205
County Transportation Sales and Use Tax	693	1,334	240	154	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	693	1,334	240	154	407	154	204	325	205	209	326
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	373	470	555	542	286	1,764	937
Regional Transportation Sales and Use Tax	-	-	-	-	727	3,725	2,571	1,824	731	3,644	1,603
County Transportation Sales and Use Tax	74	-	743	24	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	74	-	743	24	1,100	4,195	3,126	2,366	1,017	5,408	2,540
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	663	313	451	582	714	828	937
Regional Transportation Sales and Use Tax	-	-	-	-	1,292	2,202	2,089	1,958	1,826	1,711	1,603
County Transportation Sales and Use Tax	7,780	4,078	4,932	6,772	9,942	38,139	3,668	39,112	7,420	2,655	9,127
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	7,780	4,078	4,932	6,772	11,897	40,654	6,208	41,652	9,960	5,195	11,667
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	1	1	1	1	1	1	-	-	-	-	-
Subtotal:	1	1	1	1	1	1	-	-	-	-	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	373	414	506	476	-	1,764	937
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	663	313	451	582	714	828	937
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	61	19	36	74	58	68	120
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	-	56	50	66	285	-	-
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	77	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	(902)	(942)	(772)	(232)	1,074	1,438
Sources	-	-	-	-	271	762	1,213	1,737	2,364	3,024	3,759
Uses	-	-	-	-	(1,173)	(802)	(1,042)	(1,198)	(1,058)	(2,660)	(1,993)
End Balance	-	-	-	-	(902)	(942)	(772)	(232)	1,074	1,438	3,204
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	826	121	911	2,722	6,068	6,820
Sources	-	-	-	-	3,113	5,357	5,617	5,844	6,049	6,248	6,434
Uses	-	-	-	-	(2,288)	(6,062)	(4,828)	(4,033)	(2,704)	(5,496)	(3,411)
End Balance	-	-	-	-	826	121	911	2,722	6,068	6,820	9,842
County Transportation Sales and Use Tax											
Beg Balance	14,218	16,481	24,803	33,302	41,402	44,624	19,485	28,316	1,704	6,784	16,629
Sources	10,810	13,734	14,414	15,049	13,165	13,000	12,500	12,500	12,500	12,500	12,500
Uses	(8,547)	(5,412)	(5,914)	(6,950)	(9,942)	(38,139)	(3,668)	(39,112)	(7,420)	(2,655)	(9,127)
End Balance	16,481	24,803	33,302	41,402	44,624	19,485	28,316	1,704	6,784	16,629	20,002
Regional Railroad Authorities											
Beg Balance	98	97	96	96	99	102	534	734	734	734	734
Sources	0	0	1	4	4	434	200	-	-	-	-
Uses	(1)	(1)	(1)	(1)	(1)	(1)	-	-	-	-	-
End Balance	97	96	96	99	102	534	734	734	734	734	734

SOURCES

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ALL AMOUNTS IN THOUSANDS										
2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
previous 5	previous 4	previous 3	previous 2	previous 1	current	future 1	future 2	future 3	future 4	future 5

174.065, Subd. 3(a)(1-3)- Actual allocations, balance actuals, estimates

Revenue Source	Legal Cite	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
TAA (36% of total)	MS 174.49 subd. 3 (1)	-	-	-	-	310	997	1,586	2,272	3,091	3,955	4,915
Regional Sales Tax (17% of total)	MS 297A.9915 subd. 4	-	-	-	-	3,562	7,005	7,345	7,641	7,910	8,169	8,413
County Sales and Use Tax		10,735	15,670	28,351	25,895	27,459	28,008	28,568	29,140	29,723	30,317	30,923
RRA		656	642	655	655	653	660	660	660	660	660	660
Total Available		11,391	16,313	29,006	26,550	31,985	36,670	38,159	39,713	41,384	43,101	44,912

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174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	10,031	20,930	20,817	1,321	35,634	12,344	13,191	294	-	-	-
Regional Railroad Authorities	90	61	60	63	64	72	68	68	68	68	68
Subtotal:	10,121	20,991	20,877	1,383	35,698	12,416	13,260	363	68	68	68
(i)(B) Nonguideway transit uses											
Transportation Advancement Account	-	-	-	-	-	200	200	200	200	200	200
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	810	552	542	564	580	647	577	582	590	595	598
Subtotal:	810	552	542	564	580	847	777	782	790	795	798
(i)(C) Active transportation uses											
Transportation Advancement Account	-	-	-	-	15	105	123	201	256	303	353
Regional Transportation Sales and Use Tax	-	-	-	-	255	741	569	674	656	627	604
County Transportation Sales and Use Tax	-	-	1,050	1,260	1,140	1,300	1,383	3,415	2,320	2,308	2,888
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	1,050	1,260	1,410	2,146	2,074	4,290	3,233	3,238	3,845
(i)(D) Highway uses											
Transportation Advancement Account	-	-	-	-	139	948	1,105	1,805	2,308	2,730	3,178
Regional Transportation Sales and Use Tax	-	-	-	-	2,291	6,666	5,117	6,070	5,905	5,640	5,440
County Transportation Sales and Use Tax	-	-	9,450	11,340	10,260	11,700	12,443	30,735	20,880	20,768	25,988
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	9,450	11,340	12,690	19,315	18,664	38,610	29,093	29,138	34,605
(i)(E) Uses not otherwise specified in subitems (A) to (D)											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-
Regional Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
County Transportation Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-
Regional Railroad Authorities	-	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	actual	actual	actual	actual	actual	budget	plan	plan	plan	plan	plan
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies											
Transportation Advancement Account	-	-	-	-	1,121	3,594	2,952	3,714	3,870	3,943	4,057
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems											
Transportation Advancement Account	-	-	-	-	1,121	3,594	2,952	3,714	3,870	3,943	4,057
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor without adding traffic capacity, except for auxiliary lanes with a length of less than 2,500 feet											
Transportation Advancement Account	-	-	-	-	459	1,472	1,209	1,522	1,585	1,615	1,662
174.49 Subd. 6(a)(3)(i). Transit purposes, including but not limited to operations, maintenance, capital maintenance, demand response service, and assistance to replacement service providers under section 473.388											
Transportation Advancement Account	-	-	-	-	-	200	200	200	200	200	200
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75											
Transportation Advancement Account	-	-	-	-	459	1,272	1,009	1,322	1,385	1,415	1,462
174.49 Subd. 6(a)(3)(iii). Projects, programs, or operations activities that meet the requirements of a mitigation action under section 161.178, subdivision 4											
Transportation Advancement Account	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF ACCOUNT BALANCES

Transportation Advancement Account											
Beg Balance	-	-	-	-	-	155	(102)	57	123	450	1,172
Sources	-	-	-	-	310	997	1,586	2,272	3,091	3,955	4,915
Uses	-	-	-	-	(155)	(1,254)	(1,428)	(2,205)	(2,764)	(3,234)	(3,731)
End Balance	-	-	-	-	155	(102)	57	123	450	1,172	2,356
Regional Transportation Sales and Use Tax											
Beg Balance	-	-	-	-	-	1,017	615	2,275	3,171	4,521	6,423
Sources	-	-	-	-	3,562	7,005	7,345	7,641	7,910	8,169	8,413
Uses	-	-	-	-	(2,545)	(7,407)	(5,685)	(6,745)	(6,561)	(6,266)	(6,044)
End Balance	-	-	-	-	1,017	615	2,275	3,171	4,521	6,423	8,793
County Transportation Sales and Use Tax											
Beg Balance	3,636	4,341	(918)	(3,885)	8,090	(11,485)	(8,820)	(7,268)	(12,572)	(6,050)	1,192
Sources	10,735	15,670	28,351	25,895	27,459	28,008	28,568	29,140	29,723	30,317	30,923
Uses	(10,031)	(20,930)	(31,317)	(13,921)	(47,034)	(25,344)	(27,016)	(34,444)	(23,200)	(23,075)	(28,875)
End Balance	4,341	(918)	(3,885)	8,090	(11,485)	(8,820)	(7,268)	(12,572)	(6,050)	1,192	3,241
Regional Railroad Authorities											
Beg Balance	133	(111)	(82)	(29)	(1)	8	(51)	(37)	(27)	(26)	(29)
Sources	656	642	655	655	653	660	660	660	660	660	660
Uses	(900)	(613)	(602)	(627)	(644)	(719)	(645)	(650)	(658)	(663)	(666)
End Balance	(111)	(82)	(29)	(1)	8	(51)	(37)	(27)	(26)	(29)	(35)

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	2,795	-	5,263	1,958	-	-	-	-	-	-	-
Carver	-	-	-	-	-	-	-	-	-	-	-
Dakota	-	-	-	-	-	26	618	550	550	550	293
Hennepin	106,427	36,401	119,158	139,111	127,293	199,962	63,051	60,480	168,100	14,000	13,500
Ramsey	19,979	32,291	37,658	14,614	46,506	16,832	24,009	17,000	20,500	93,500	93,500
Scott	-	-	-	-	-	-	-	-	-	-	-
Washington	10,121	20,991	20,877	1,383	35,698	12,416	13,260	363	68	68	68

(i)(B) Nonguideway transit uses

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	349	334	346	285	308	317	326	335	344	354	363
Carver	-	-	-	-	34	239	1,073	587	584	607	2,106
Dakota	2,415	1,760	1,317	450	(1,589)	176	500	500	500	500	500
Hennepin	8	-	-	-	-	-	-	-	-	-	-
Ramsey	12	-	-	-	-	-	3,948	4,000	3,500	18,800	15,030
Scott	693	1,334	240	154	407	154	204	325	205	209	326
Washington	810	552	542	564	580	847	777	782	790	795	798

(i)(C) Active transportation uses

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	-	-	-	-	1,348	2,820	3,785	2,300	2,250	3,500	3,269
Carver	163	2,563	217	165	1,932	(36)	1,788	6,906	5,386	3,929	4,908
Dakota	145	57	15	37	2,880	5,946	21,905	11,292	7,091	7,320	9,617
Hennepin	-	-	-	-	500	16,015	15,430	17,019	19,030	12,455	7,345
Ramsey	-	-	-	-	290	715	4,720	9,985	5,560	23,300	17,775
Scott	74	-	743	24	1,100	4,195	3,126	2,366	1,017	5,408	2,540
Washington	-	-	1,050	1,260	1,410	2,146	2,074	4,290	3,233	3,238	3,845

(i)(D) Highway uses

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	7,619	10,759	5,849	5,578	12,851	20,854	18,724	22,481	34,485	34,749	23,718
Carver	3,672	6,564	3,509	2,333	18,366	16,395	16,891	12,478	34,873	16,697	7,775
Dakota	5,027	8,780	12,072	21,691	22,083	21,745	66,166	32,822	38,710	42,350	24,755
Hennepin	-	-	-	-	1,272	20,202	22,727	45,151	38,829	31,642	39,380
Ramsey	-	-	-	-	2,068	7,438	52,730	52,280	24,110	32,200	38,150
Scott	7,780	4,078	4,932	6,772	11,897	40,654	6,208	41,652	9,960	5,195	11,667
Washington	-	-	9,450	11,340	12,690	19,315	18,664	38,610	29,093	29,138	34,605

(i)(E) Uses not otherwise specified in subitems (A) to (D)

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	2,058	2,061	2,264	2,472	22,901	1,445	1,448	1,449	900	11,600	-
Carver	-	-	-	-	-	-	-	-	-	-	-
Dakota	-	-	-	-	-	275	2,225	-	17,850	-	-
Hennepin	36,248	41,972	42,157	42,770	44,981	54,856	50,798	50,938	47,634	47,843	48,665
Ramsey	11,948	13,657	11,305	13,174	15,402	23,832	69,560	70,255	70,994	71,756	22,552
Scott	1	1	1	1	1	1	-	-	-	-	-
Washington	-	-	-	-	-	-	-	-	-	-	-

174.065, Subd. 2(b)(2). Additional information as specified under section 174.49, subdivision 7 - Amount expended or proposed to be expended in each of the allowable uses under 174.49 Subd. 6

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	-	-	-	-	497	1,597	2,541	3,640	4,954	6,337	7,877
Carver	-	-	-	-	-	345	217	240	267	294	319
Dakota	-	-	-	-	1,302	6,033	22,148	14,679	12,920	11,120	12,083
Hennepin	-	-	-	-	142	4,513	6,777	14,243	16,258	14,384	17,232
Ramsey	-	-	-	-	260	1,292	2,187	3,904	4,228	5,843	5,212
Scott	-	-	-	-	1,173	862	1,042	1,199	1,057	2,660	1,993
Washington	-	-	-	-	3,159	10,133	8,322	10,472	10,910	11,115	11,437

174.065, Subd. 3(a)(4). For each of the previous five calendar years, the current calendar year, and for the next five calendar years. (i) The amount expended or proposed to be expended for:

Transportation Advancement Account

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	-	-	-	-	497	1,597	2,541	3,640	4,954	6,337	7,876
Carver	-	-	-	-	155	539	809	2,091	2,566	2,496	3,744
Dakota	-	-	-	-	-	2,253	3,201	4,257	5,794	6,152	7,645
Hennepin	-	-	-	-	142	4,513	6,777	14,243	16,258	14,384	17,232
Ramsey	-	-	-	-	260	1,292	2,125	3,903	4,229	5,842	5,213
Scott	-	-	-	-	1,173	802	1,042	1,198	1,058	2,660	1,993
Washington	-	-	-	-	155	1,254	1,428	2,205	2,764	3,234	3,731

Regional Transportation Sales and Use Tax

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	-	-	-	-	2,589	5,223	5,029	960	2,896	16,363	1,392
Carver	-	-	-	-	1,779	3,947	3,686	7,000	6,596	5,068	6,376
Dakota	-	-	-	-	1,302	3,780	18,947	10,422	7,127	4,969	4,437
Hennepin	-	-	-	-	1,630	31,704	31,380	47,927	41,601	29,713	29,493
Ramsey	-	-	-	-	2,996	9,085	9,840	13,129	10,821	12,069	8,922
Scott	-	-	-	-	2,288	6,062	4,828	4,033	2,704	5,496	3,411
Washington	-	-	-	-	2,545	7,407	5,685	6,745	6,561	6,266	6,044

County Transportation Sales and Use Tax

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	10,414	10,759	11,206	7,871	17,752	16,854	14,939	20,181	29,785	27,149	17,718
Carver	3,672	8,898	3,509	2,333	18,222	11,772	13,946	9,240	31,306	13,006	3,564
Dakota	5,167	8,830	12,122	21,760	21,462	18,005	55,882	26,136	49,465	38,250	20,570
Hennepin	52,779	58,472	147,763	163,612	147,418	220,681	79,785	79,885	183,986	29,890	29,990
Ramsey	12,263	25,681	21,647	7,519	4,487	3,500	92,180	99,355	76,050	156,600	107,300
Scott	8,547	5,412	5,914	6,950	9,942	38,139	3,668	39,112	7,420	2,655	9,127
Washington	10,031	20,930	31,317	13,921	47,034	25,344	27,016	34,444	23,200	23,075	28,875

Regional Railroad Authorities

	2020 actual	2021 actual	2022 actual	2023 actual	2024 actual	2025 budget	2026 plan	2027 plan	2028 plan	2029 plan	2030 plan
Anoka	2,058	2,061	2,170	2,137	16,262	1,445	1,448	1,449	-	-	-
Carver	163	229	217	165	176	340	1,311	1,640	375	663	1,105
Dakota	2,275	1,710	1,266	381	(1,574)	1,332	2,435	550	550	550	293
Hennepin	89,903	19,901	13,552	18,269	24,856	34,136	34,064	31,533	31,748	31,954	32,175
Ramsey	19,676	20,267	27,316	20,269	56,523	34,940	50,822	37,133	33,564	65,045	65,572
Scott	1	1	1	1	1	1	-	-	-	-	-
Washington	900	613	602	627	644	719	645	650	658	663	666

ALL \$ AMOUNTS IN THOUSANDS							
State Fiscal Year	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028	SFY 2029	SFY 2030
Basis	(act)	(act)	(fcst)	(fcst)	(fcst)	(fcst)	(long-range est)
Actual Payment Date	7/22/2024	8/8/2025	July 2026	July 2027	July 2028	July 2029	July 2030
Calendar Year Received	2024	2025	2026	2027	2028	2029	2030
Year Basis for Report	Previous 1	Current	Future 1	Future 2	Future 3	Future 4	Future 5
Balance Forward In	-	7,594	7,561	7,943	8,256	8,543	8,822
Revenues	54,141	86,676	91,300	94,900	98,200	101,400	104,400
Carryforward Out	(7,594)	(7,561)	(7,943)	(8,256)	(8,543)	(8,822)	(9,083)
Amount Distributed	46,547	86,709	90,917	94,587	97,913	101,122	104,139

EOS 25 forecast; grow 2030 @ 3%
assume final deposit in August @ 8.7% rolls forward

Distribution by County								
Anoka	12.9%	5,713	11,225	11,770	12,245	12,676	13,091	13,482
Carver	5.9%	3,004	5,103	5,351	5,567	5,763	5,952	6,129
Dakota	15.1%	7,058	13,128	13,765	14,321	14,824	15,310	15,767
Hennepin	33.7%	15,974	29,228	30,647	31,884	33,005	34,087	35,104
Ramsey	18.1%	8,123	15,662	16,422	17,085	17,686	18,265	18,810
Scott	6.2%	3,113	5,357	5,617	5,844	6,049	6,248	6,434
Washington	8.1%	3,562	7,005	7,345	7,641	7,910	8,169	8,413
Total Distributed		46,547	86,709	90,917	94,587	97,913	101,122	104,139

26+ distributed using FY 2025 percentages

Anoka Breakdown								
Active Transpo / Complete Streets	41.5%	2,371	4,659	4,885	5,082	5,260	5,433	5,595
Repair / Preserve / Rehab / Replace	41.5%	2,371	4,659	4,885	5,082	5,260	5,433	5,595
Transit / Complete Streets / Mitigation	17.0%	971	1,908	2,001	2,082	2,155	2,226	2,292
		5,713	11,225	11,770	12,245	12,676	13,091	13,482

Anoka Breakdown - Impact of Rum River Pedestrian Bridge								
Active Transpo / Complete Streets	41.5%	2,371	4,659	-	3,766	5,260	5,433	5,595
Anoka City grant - Rum River Bridge @ \$6.2M				4,885	1,315			
Repair / Preserve / Rehab / Replace	41.5%	2,371	4,659	4,885	5,082	5,260	5,433	5,595
Transit / Complete Streets / Mitigation	17.0%	971	1,908	2,001	2,082	2,155	2,226	2,292
		5,713	11,225	11,770	12,245	12,676	13,091	13,482

Carver Breakdown								
Active Transpo / Complete Streets	41.5%	1,247	2,118	2,221	2,310	2,392	2,470	2,544
Repair / Preserve / Rehab / Replace	41.5%	1,247	2,118	2,221	2,310	2,392	2,470	2,544
Transit / Complete Streets / Mitigation	17.0%	511	868	910	946	980	1,012	1,042
		3,004	5,103	5,351	5,567	5,763	5,952	6,129

Dakota Breakdown								
Active Transpo / Complete Streets	41.5%	2,929	5,448	5,712	5,943	6,152	6,354	6,543
Repair / Preserve / Rehab / Replace	41.5%	2,929	5,448	5,712	5,943	6,152	6,354	6,543
Transit / Complete Streets / Mitigation	17.0%	1,200	2,232	2,340	2,434	2,520	2,603	2,680
		7,058	13,128	13,765	14,321	14,824	15,310	15,767

Hennepin Breakdown								
Active Transpo / Complete Streets	41.5%	6,629	12,130	12,718	13,232	13,697	14,146	14,568
Repair / Preserve / Rehab / Replace	41.5%	6,629	12,130	12,718	13,232	13,697	14,146	14,568
Transit / Complete Streets / Mitigation	17.0%	2,716	4,969	5,210	5,420	5,611	5,795	5,968
		15,974	29,228	30,647	31,884	33,005	34,087	35,104

Hennepin Breakdown - Impact of Washington Avenue Pedestrian Bridge								
Active Transpo / Complete Streets	41.5%	6,629	12,130	6,718	13,232	13,697	14,146	14,568
U of MN grant - Washington Ave bridge @ \$6.0M				6,000				
Repair / Preserve / Rehab / Replace	41.5%	6,629	12,130	12,718	13,232	13,697	14,146	14,568
Transit / Complete Streets / Mitigation	17.0%	2,716	4,969	5,210	5,420	5,611	5,795	5,968
		15,974	29,228	30,647	31,884	33,005	34,087	35,104

Ramsey Breakdown								
Active Transpo / Complete Streets	41.5%	3,371	6,500	6,815	7,090	7,340	7,580	7,806
Repair / Preserve / Rehab / Replace	41.5%	3,371	6,500	6,815	7,090	7,340	7,580	7,806
Transit / Complete Streets / Mitigation	17.0%	1,381	2,663	2,792	2,904	3,007	3,105	3,198
		8,123	15,662	16,422	17,085	17,686	18,265	18,810

Scott Breakdown								
Active Transpo / Complete Streets	41.5%	1,292	2,223	2,331	2,425	2,510	2,593	2,670
Repair / Preserve / Rehab / Replace	41.5%	1,292	2,223	2,331	2,425	2,510	2,593	2,670
Transit / Complete Streets / Mitigation	17.0%	529	911	955	993	1,028	1,062	1,094
		3,113	5,357	5,617	5,844	6,049	6,248	6,434

Washington Breakdown								
Active Transpo / Complete Streets	41.5%	1,478	2,907	3,048	3,171	3,283	3,390	3,491
Repair / Preserve / Rehab / Replace	41.5%	1,478	2,907	3,048	3,171	3,283	3,390	3,491
Transit / Complete Streets / Mitigation	17.0%	606	1,191	1,249	1,299	1,345	1,389	1,430
		3,562	7,005	7,345	7,641	7,910	8,169	8,413

Notes:
Revenues reflect End of Sessions 2025 forecast
Distributions for FYs 2026+ using actual percentages from FY 2025

ALL \$ AMOUNTS IN THOUSANDS

State Fiscal Year	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028	SFY 2029	SFY 2030
Basis	(act)	(act)	(fcst)	(fcst)	(fcst)	(fcst)	(long-range est)
Actual Payment Date			July 2026	July 2027	July 2028	July 2029	July 2030
Calendar Year Received	2024	2025	2026	2027	2028	2029	2030
Year Basis for Report	Previous 1	Current	Future 1	Future 2	Future 3	Future 4	Future 5
Balance Forward In	-	-	1,711	2,000	2,000	2,000	2,000
Total Revenues, TAA	11,256	35,979	54,818	78,104	106,298	135,980	169,000
Carryforward Out	-	(1,711)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Amount Distributed to Metro Counties (36%)	4,052	12,336	19,631	28,117	38,267	48,953	60,840

EOS 25 forecast; grow 2030 @ 3%; Nov forecast will likely come down by ~\$20M-\$30M/year for retail delivery fees assume final deposit in August @ ~\$2M rolls forward.

2001 / T790070

26+ distributed using FY 2025 percentages

Distribution by County

Anoka	12.9%	497	1,597	2,541	3,640	4,954	6,337	7,876
Carver	5.9%	262	726	1,155	1,655	2,252	2,881	3,581
Dakota	15.1%	614	1,868	2,972	4,257	5,794	7,412	9,211
Hennepin	33.7%	1,391	4,158	6,617	9,478	12,899	16,501	20,508
Ramsey	18.1%	707	2,228	3,546	5,079	6,912	8,842	10,989
Scott	6.2%	271	762	1,213	1,737	2,364	3,024	3,759
Washington	8.1%	310	997	1,586	2,272	3,091	3,955	4,915
Total Distributed		4,052	12,336	19,631	28,117	38,267	48,953	60,840

Anoka Breakdown

Active Transpo / Complete Streets	41.5%	206	663	1,055	1,511	2,056	2,630	3,269
Repair / Preserve / Rehab / Replace	41.5%	206	663	1,055	1,511	2,056	2,630	3,269
Transit / Complete Streets / Mitigation	17.0%	85	272	432	619	842	1,077	1,339
		497	1,597	2,541	3,640	4,954	6,337	7,876

Carver Breakdown

Active Transpo / Complete Streets	41.5%	109	301	479	687	935	1,196	1,486
Repair / Preserve / Rehab / Replace	41.5%	109	301	479	687	935	1,196	1,486
Transit / Complete Streets / Mitigation	17.0%	44	123	196	281	383	490	609
		262	726	1,155	1,655	2,252	2,881	3,581

Dakota Breakdown

Active Transpo / Complete Streets	41.5%	255	775	1,233	1,767	2,404	3,076	3,823
Repair / Preserve / Rehab / Replace	41.5%	255	775	1,233	1,767	2,404	3,076	3,823
Transit / Complete Streets / Mitigation	17.0%	104	318	505	724	985	1,260	1,566
		614	1,868	2,972	4,257	5,794	7,412	9,211

Hennepin Breakdown

Active Transpo / Complete Streets	41.5%	577	1,726	2,746	3,933	5,353	6,848	8,511
Repair / Preserve / Rehab / Replace	41.5%	577	1,726	2,746	3,933	5,353	6,848	8,511
Transit / Complete Streets / Mitigation	17.0%	236	707	1,125	1,611	2,193	2,805	3,486
		1,391	4,158	6,617	9,478	12,899	16,501	20,508

Ramsey Breakdown

Active Transpo / Complete Streets	41.5%	293	925	1,472	2,108	2,869	3,670	4,561
Repair / Preserve / Rehab / Replace	41.5%	293	925	1,472	2,108	2,869	3,670	4,561
Transit / Complete Streets / Mitigation	17.0%	120	379	603	863	1,175	1,503	1,868
		707	2,228	3,546	5,079	6,912	8,842	10,989

Scott Breakdown

Active Transpo / Complete Streets	41.5%	112	316	503	721	981	1,255	1,560
Repair / Preserve / Rehab / Replace	41.5%	112	316	503	721	981	1,255	1,560
Transit / Complete Streets / Mitigation	17.0%	46	130	206	295	402	514	639
		271	762	1,213	1,737	2,364	3,024	3,759

Washington Breakdown

Active Transpo / Complete Streets	41.5%	129	414	658	943	1,283	1,641	2,040
Repair / Preserve / Rehab / Replace	41.5%	129	414	658	943	1,283	1,641	2,040
Transit / Complete Streets / Mitigation	17.0%	53	169	270	386	526	672	836
		310	997	1,586	2,272	3,091	3,955	4,915

Notes:

Revenues reflect End of Sessions 2025 forecast

Distributions for FYs 2026+ using actual percentages from FY 2025

Appendix A

This appendix consists of the narratives and other information the counties submitted with their financial information presented in the tables.

Anoka County Consolidated Financials Report

Project Descriptions

2020

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Northstar Commuter Rail Operating Cost Participation	\$2,795,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$349,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,061,000	
US Hwy 10/169 Corridor Improvement Project in Anoka - County Cost Participation	\$1,920,000	
Foley Blvd (CSAH 11) BNSF Railway Grade Separation in Coon Rapids; included roadway reconstruction, grading, drainage system improvements, sidewalk and multiuse trail improvements, new traffic control signal system enhancements, transit park and ride entrance modifications/enhancements, and railway overpass bridge	\$1,428,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
County-wide traffic control signal system maintenance, enhancements, rehabilitation, and signal system interconnections	\$200,000	
US Hwy 10 Congestion Mitigation Improvements engineering and final design work – project includes the addition of a 3rd lane on US Hwy 10 in each direction between Hanson Blvd (CSAH 78) and Round Lake Blvd (CSAH 9) in the Coon Rapids	\$322,000	
Total	\$10,414,000	\$0

2021

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Anoka County Transit Services and Commute Solutions Program Expenses	\$334,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$1,680,000	
US Hwy 10/169 Corridor Improvement Project in Anoka - County Cost Participation	\$11,000	
Foley Blvd (CSAH 11) BNSF Railway Grade Separation in Coon Rapids; included roadway reconstruction, grading, drainage system improvements, sidewalk and multiuse trail improvements, new traffic control signal system enhancements, transit park and ride entrance modifications/enhancements, and railway overpass bridge	\$6,500,000	
TH 47 and Bunker Lake Blvd (CSAH 116) Intersection Improvements to address existing congestion, safety and operations; includes new traffic control signal system, ADA improvements, new sidewalk connections, drainage system enhancements/repairs, and bridge modifications to lengthen existing turn lanes to accommodate additional rerouted traffic during the reconstruction of US Hwy 10/169 in Anoka	\$1,830,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
County-wide traffic control signal system maintenance, enhancements, rehabilitation, and signal system interconnections	\$401,000	
Total	\$11,095,000	\$0

Anoka County Consolidated Financials Report

Project Descriptions

2022

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Northstar Commuter Rail Operating Cost Participation	\$5,300,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$346,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,300,000	
125th Avenue (CSAH 14) Reconstruction from Harpers Street to Lexington Avenue in Blaine; includes pavement surfacing, drainage system enhancements, multiuse trail enhancements, sidewalk connections/enhancements, traffic control signal system enhancements	\$2,200,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
Anoka County Maintenance Facility Replacement Project – engineering and final design services	\$94,000	
Total	\$11,579,000	\$0

2023

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Northstar Commuter Rail Operating Cost Participation	\$1,960,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$285,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$4,800,000	
US Hwy 10/169 Corridor Improvement Project in Anoka - County Cost Participation	\$72,000	
Construct new roundabout at intersection of 85th Ave (CR 132) and Evergreen Blvd/Entrance to Springbrook Nature Center in Fridley; includes new roundabout, drainage system enhancements/flood prevention mitigation, sidewalk connections/enhancements, multiuse trail enhancements, ADA improvements	\$18,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
Anoka County Maintenance Facility Replacement Project – engineering and final design services	\$335,000	
Total	\$7,809,000	\$0

Anoka County Consolidated Financials Report

Project Descriptions

2024

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Anoka County Transit Services and Commute Solutions Program Expenses	\$308,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$8,900,000	\$1,300,000
Construct new roundabout at intersection of 85th Ave (CR 132) and Evergreen Blvd/Entrance to Springbrook Nature Center in Fridley; includes new roundabout, drainage system enhancements/flood prevention mitigation, sidewalk connections/enhancements, multiuse trail enhancements, ADA improvements	\$1,600,000	
Noise barrier maintenance along Bunker Lake Blvd (CSAH 116) in Ramsey; includes surface prep/repair, sandblasting, and coating application	\$22,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
Anoka County Maintenance Facility Replacement Project in Columbus – engineering, final design services, and construction	\$6,600,000	
Viking Blvd (CSAH 22) bridge replacement over the Rum River in Oak Grove; includes bridge replacement, drainage system upgrades, new multiuse trail construction, new pavement surfacing and grading		\$200,000
New roundabout construction at 125th Ave/Main St (CSAH 14) and Sunset Ave (CR 53) in Blaine/Lino Lakes; includes construction of new roundabout to address fatal and serious injury crashes, operational issues, and access control		\$154,000
Bridge Street (CSAH 24) pedestrian/multiuse trail underpass design; project will remove a dangerous mid-block at-grade crossing by rerouting pedestrian and bicycle traffic under the Bridge St bridge and connect to the regional trail		\$65,000
Kordiak City Park Trail and Trailhead Improvements in Fridley design services; project will address failing multiuse trail system infrastructure and ADA upgrades		\$32,000
Rice Creek Chain of Lakes multiuse trail replacement/rehabilitation in Lino Lakes		\$1,200,000
Total	\$17,769,000	\$2,951,000

Anoka County Consolidated Financials Report

Project Descriptions

2025

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
Anoka County Transit Services and Commute Solutions Program Expenses	\$317,000	
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$8,500,000	
Noise barrier maintenance along Radisson Rd (CSAH 52) in Blaine; includes surface prep/repair, sandblasting, and coating application	\$50,000	
Bunker Lake Blvd Signal System Replacement/Rehabilitation and Pavement Surfacing Improvement Project in Andover	\$3,700,000	
Roundabout construction at Crosstown Blvd (CR 18) and Nightingale St in Andover	\$115,000	
CR J and I-35E Interchange Improvement Project in Lino Lakes and North Oaks	\$2,000,000	
Ramsey Town Center roadway and drainage system improvements county cost participation	\$339,000	
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$875,000	
Right-of-way Acquisition to support upcoming projects	\$1,150,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$125,000	
Roundabout construction at Mississippi St (CSAH 6) and 7th St in Fridley		\$500,000
44th Avenue (CSAH 2) Pedestrian Facility Improvements, Bridge Deck Replacement, and Signal System Replacement in Fridley		\$3,500,000
Rice Creek Chain of Lakes multiuse trail replacement/rehabilitation in Lino Lakes		\$2,300,000
Total	\$17,171,000	\$6,300,000

Anoka County Consolidated Financials Report

Project Descriptions

2026

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,500,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$326,000	
40th Ave (CSAH 2) Reconstruction from Main St to TH 47 in Columbia Heights; includes 4 to 2 lane conversion, new pedestrian and bicycle facilities, ADA upgrades and drainage system improvements	\$1,463,612	
Mississippi St (CSAH 6) Reconstruction from CSAH 1 to TH 47 in Fridley; includes 4 to 2 lane conversion, ADA enhancements, sidewalk improvements, multiuse trail gap connections	\$1,273,370	\$1,415,000
Noise barrier maintenance - locations TBD		\$100,000
CSAH 9 Pavement Rehabilitation and Signal System Improvements from 135th Avenue to 149th Avenue in Anoka and Andover	\$3,377,135	\$2,000,000
Tournament Players and 109th Signal & Radisson Road and 109th Avenue Intersection Improvements in Blaine	\$3,000,000	
Coon Creek Watershed District Drainage and Floodplain Improvements Partnership Project	\$65,000	
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$635,000	
Right-of-way Acquisition to support upcoming projects	\$1,450,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$175,000	
Bunker Park /Trails		\$1,500,000
Kordiak City Park Trail and Trailhead Improvements in Fridley; project will address failing multiuse trail system infrastructure and ADA upgrades		\$100,000
Lake George Regional Trail Improvements and Expansion		\$50,000
Rice Creek Chain of Lakes Multiuse Trail Repairs in Lino Lakes and Centerville		\$2,000,000
Rum River Regional Trail Rehabilitation Projects in Downtown Anoka		\$35,000
Bridge Street (CSAH 24) pedestrian/multiuse trail underpass design; project will remove a dangerous mid-block at-grade crossing by rerouting pedestrian and bicycle traffic under the Bridge St bridge and connect to the regional trail		\$100,000
Total	\$15,265,117	\$7,300,000

Anoka County Consolidated Financials Report

Project Descriptions

2027

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,500,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$335,000	
Noise barrier maintenance - locations TBD		\$100,000
Old Central Ave (CSAH 35) Bridge #3310 Replacement over Rice Creek in Fridley	\$4,455,720	
Sunset Ave (CR 53) Reconstruction from CSAH 12 to CSAH 14 in Blaine and Lino Lakes; includes roundabout construction, sidewalk and multiuse trail extensions, drainage system upgrades, and ADA enhancements	\$3,900,000	\$4,000,000
Lexington Ave (CSAH 17) Shoulder Widening and Safety Enhancements from CSAH 18 to 185th Avenue in Columbus and Ham Lake	\$3,000,000	\$500,000
Crooked Lake Blvd Ped Crossing at BNSF RR		\$600,000
CSAH 32 @ CSAH 21 Intersection Improvements	\$2,000,000	\$400,000
Potomac St (CR 19) Pavement Rehabilitation from CSAH 23 to CSAH 18 in Columbus	\$1,500,000	
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$1,700,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$125,000	
Rice Creek Chain of Lakes Multiuse Trail Repairs in Lino Lakes and Centerville		\$2,300,000
Total	\$20,515,720	\$7,900,000

Anoka County Consolidated Financials Report

Project Descriptions

2028

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,500,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$344,000	
Noise barrier maintenance - locations TBD		\$100,000
Construct Roundabout at intersection of Bunker Lake Blvd (CSAH 116) and Naples Street in Ham Lake		\$600,000
Construction New Interchange @ TH 65 and CSAH 116 in Ham Lake	\$20,000,000	
Lexington Ave (CSAH 17) Reconstruction from 185th Ave to Coon Lake Park in Columbus; includes widened shoulders, drainage system enhancements, and enhanced pavement markings/signage to improve safety	\$1,000,000	\$1,000,000
Roundabout Construction at intersection of Round Lake Blvd (CSAH 9) and 181st Ave (CR58)		\$2,000,000
CSAH 1 (Anoka/Coon Rapids/Fridley) Traffic Management Technology Improvements; this project includes traffic control signal system rehabilitation/ replacement, pavement marking updates/modifications, and ADA improvements	\$2,760,000	
57th Ave (CSAH 102) Reconstruction from Main St to TH47 in Fridley; includes pedestrian and bicycle infrastructure improvements, drainage system enhancements, no pavement surfacing - this project is coordinated with MnDOT's TH 47 Corridor Safety Improvement project in Fridley and Columbia Heights		\$2,000,000
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$200,000	
Local Initiated Project Support Set Aside	\$900,000	
Right-of-way Acquisition to support upcoming projects	\$400,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$125,000	
Rice Creek Chain of Lakes Multiuse Trail Repairs in Lino Lakes and Centerville		\$2,250,000
Total	\$29,229,000	\$7,950,000

Anoka County Consolidated Financials Report

Project Descriptions

2029

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,500,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$354,000	
Noise barrier maintenance - locations TBD		\$100,000
North Rd (CR 49) Reconstruction from Lexington Ave (CSAH 17) to Lakeview Dr in Blaine and Circle Pines	\$4,000,000	
Construct Roundabout at intersection of Lexington Ave (CSAH 17) and Constance Blvd (CR 60) in Ham Lake	\$190,000	
Construct Roundabout at intersection of Lake Dr (CSAH 23) and Main St (CSAH 14) in Lino Lakes	\$534,340	
TH47 Corridor modernization from 227th Ave (CSAH 24) to Ambassador Blvd (CSAH 28) in St. Francis; this project includes a 4 to 2 lane corridor conversion, access modifications, roundabout construction, pedestrian and bicycle facility improvements/extensions, drainage system upgrades	\$2,000,000	
Lake Dr (CSAH 23) Rehabilitation from I-35W to Main St CSAH 14; includes widened shoulders, access control, pedestrian and bicycle facility improvements, drainage system upgrades		\$3,500,000
Flamingo St (CSAH 78) Reconstruction from 181st Ave (CR 58) to Viking Blvd (CSAH 22) in Oak Grove; includes widened shoulders, turn lanes, drainage system upgrades, and ADA improvements	\$5,000,000	\$2,500,000
Round lake Blvd (CSAH 9) Reconstruction from CSAH 20 to 172nd Ave in Andover; includes widened shoulders, turn lanes, drainage system upgrades, ADA improvements, and multiuse trail extensions		\$5,200,000
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$200,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$125,000	
Bunker Hills Park Regional Trails Rehabilitation/Replacement in Andover/Coon Rapids		\$1,000,000
Kordiak City Park Trail and Trailhead Improvements in Fridley; project will address failing multiuse trail system infrastructure and ADA upgrades		\$1,000,000
Bridge Street (CSAH 24) pedestrian/multiuse trail underpass design; project will remove a dangerous mid-block at-grade crossing by rerouting pedestrian and bicycle traffic under the Bridge St bridge and connect to the regional trail		\$1,500,000
Total	\$15,903,340	\$14,800,000

**Anoka County County's estimated cost share for the TH 47 improvements associated with the BRT "F" Line in Fridley, Columbia Heights, Spring Lake Park is \$8M, we plan to utilize \$8M of the Regional Transportation Sales and Use tax to cover said costs.

Anoka County Consolidated Financials Report

Project Descriptions

2030

Project Description	County Transportation Sales and Use Tax	Transportation Advancement Account & Regional Transportation Sales and Use Tax
County-wide Pavement Rehabilitation (Bituminous And Concrete)	\$3,500,000	
Anoka County Transit Services and Commute Solutions Program Expenses	\$363,000	
Noise barrier maintenance - locations TBD		\$100,000
Lexington Ave (CSAH 17) Reconstruction from Bunker Lake Blvd (CSAH 116) to Constance Blvd (CR 60) in Ham Lake; to include widened shoulders, turn lanes, access control, drainage system upgrades, pedestrian and bicycle facility improvements	\$2,000,000	\$3,000,000
Sunset Ave (CR 53) Ped Bridge over I-35W in Blaine		\$3,000,000
Lake Dr (CSAH 23) Modernization from Main St (CSAH 14) to Kettle River Blvd (CSAH 62); includes turn lanes, access control, pedestrian and bicycle facility improvements/expansion, drainage system enhancements	\$6,000,000	
20th Ave (CSAH 54) Reconstruct from Main St (CSAH 14) to Cedar St; to include pedestrian and bicycle facility improvements, drainage system enhancements, traffic control modifications to slow speeds	\$2,000,000	
Mississippi St (CSAH 6) at TH47 Intersection Improvements in Fridley	\$1,493,400	
Ambassador Blvd (CSAH 28) shoulder widening and pavement surface rehabilitation from Bridgestone Rd (CR 71) to TH47 in St. Francis	\$1,500,000	
Traffic Control Signal System Upgrades/Rehabilitation/Maintenance	\$200,000	
Local Initiated Project Support Set Aside	\$900,000	
Corridor Studies along TH 47, TH 65 and US Hwy 10	\$125,000	
Bunker Hills Park Regional Trails Rehabilitation/Replacement in Andover/Coon Rapids		\$500,000
Central Anoka County Regional Trail Reconstruction/Rehabilitation in Andover		\$1,000,000
IOP Trailhead Improvements		\$650,000
Kordiak City Park Trail and Trailhead Improvements in Fridley; project will address failing multiuse trail system infrastructure and ADA upgrades		\$750,000
Total	\$18,081,400	\$9,000,000

CARVER COUNTY

Local Transportation Financial Report 2020-2030

Projects/Programs Utilizing TAA, RSUT, and CSUT Funding

December 2025

1. Road and Bridge CIP
2. Trails CIP
3. Transit & Mobility Study

CARVER COUNTY
LOCAL TRANSPORTATION FINANCIALS REPORT 2020-2030

R&B CIP

Year	PR	CODE	Desc	TAA-Pres	RSUT-Pres	TAA- Replacement	RSUT- Replacement	TAA-AT	RSUT-AT	TAA-Transit	RSUT-Transit	CSUT-AT	CSUT-Highway	Total of Other Funds	Total-All Funds	
2020	0		Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,831	\$701,139	\$979,970	
2020	128637		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,370	\$7,909,244	\$7,973,614	
2020	148767		Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,839	\$74,020	\$237,858	
2020	178825		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,946,845	\$652,835	\$3,599,680	
2020	188857		Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,285	\$257,829	\$452,114	
2020	188858		Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,127	\$288,203	\$300,330	
2020	148726		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,460	\$14,253,245	\$14,264,705	
2020 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,671,756	\$24,136,515	\$27,808,270	
2021	0		Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,634	\$739,278	\$1,158,912	
2021	168813		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,569	\$1,320,633	\$1,687,202	
2021	178825		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,590,860	\$20,711,328	\$23,302,188	
2021	178826		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,302	\$219,502	\$264,804	
2021	178834		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,312,798	\$0	\$3,312,798	
2021	188858		Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$181,054)	\$658,735	\$477,681	
2021	198867		Active Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,334,345	\$0	\$0	\$2,334,345	
2021	218900		Development Driven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,994	\$0	\$9,994	
2021 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,334,345	\$6,564,102	\$23,649,476	\$32,547,923
2022	0		Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,891	\$447,442	\$958,333	
2022	128705		Reconstruction	\$0	\$0	(\$52,000)	(\$598,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,616,018	\$2,966,018	
2022	148744		Bridge	\$0	\$0	\$52,000	\$598,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918,057	\$2,568,057	
2022	178820		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,794	\$39,023	\$153,817	
2022	178825		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,575,975	\$7,500,496	\$10,076,471	
2022	178827		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,173	\$0	\$23,173	
2022	188842		Interesection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$838	\$10,372	\$11,210	
2022	188857		Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,980	\$0	\$203,980	
2022	218900		Development Driven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,140	\$6,263	\$9,403	
2022	148726		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,374	\$1,363,891	\$1,440,265	
2022 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,509,165	\$14,901,561	\$18,410,726	
2023	0		Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,166	\$804,666	\$1,241,832	
2023	108365		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406,852	\$0	\$406,852	
2023	178818		Development Driven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$318,283	\$0	\$318,283	
2023	178825		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602,167	\$355,211	\$957,378	
2023	178826		Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,396	\$3,063,697	\$3,085,094	
2023	188857		Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446,327	\$70,415	\$516,742	
2023	198867		Active Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243	\$0	\$0	\$243	
2023	218906		Interesection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,514	\$33,505	\$134,019	

2023 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243	\$2,332,705	\$4,327,494	\$6,660,442
Year	PR	CODE	Desc	TAA-Pres	RSUT-Pres	TAA- Replacement	RSUT- Replacement	TAA-AT	RSUT-AT	TAA-Transit	RSUT-Transit	CSUT-AT	CSUT-Highway	Total of Other Funds	Total-All Funds	
2024	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$152,000	\$1,748,000	\$2,720	\$31,280	\$0	\$418,035	\$713,409	\$3,065,444	
2024	108365	Reconstruction	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,445,438	\$412,832	\$3,858,270	
2024	178818	Development Driven	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,292,560	\$0	\$5,292,560	
2024	178820	Reconstruction	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170,794	\$3,034,094	\$4,204,888
2024	178825	Reconstruction	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,615	\$19,390	\$73,004	
2024	178826	Reconstruction	TH 212 Expansion from Norwood Young America to Cologne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,526	\$21,366,311	\$21,396,837	
2024	188857	Study	Arboretum Area Transportation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$737,269	\$0	\$737,269	
2024	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$144,594)	\$0	\$0	(\$144,594)	
2024	218906	Interesection	CSAH 11 & CSAH 14/MLR Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,958	\$281,564	\$421,522	
2024	228963	Reconstruction	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road fr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,077,871	\$527,685	\$7,605,556	
2024 Total				\$0	\$0	\$0	\$0	\$152,000	\$1,748,000	\$2,720	\$31,280	-\$144,594	\$18,366,066	\$26,355,285	\$46,510,757	
2025	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	(\$7,258)	(\$53,229)	\$28,694	\$210,426	\$0	\$525,891	\$577,103	\$1,281,628	
2025	108365	Reconstruction	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,993,946	\$16,534,401	\$18,528,347	
2025	168813	Reconstruction	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,235	\$331,525	\$1,134,759
2025	178818	Development Driven	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,710,561	\$0	\$5,710,561	
2025	178820	Reconstruction	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,232,902	\$23,330,378	\$28,563,279
2025	178825	Reconstruction	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,308,215)	\$4,741,745	\$3,433,530	
2025	178826	Reconstruction	TH 212 Expansion from Norwood Young America to Cologne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,949	\$36,174,393	\$36,236,342	
2025	178834	Reconstruction	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead). Tied to Hi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,104	\$0	\$39,104	
2025	188842	Interesection	TH5/CSAH11(W) Intersection Improvements (City Lead)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,895	\$2,884,497	\$3,041,392	
2025	188844	Resurfacing/Rehab	CSAH 40 Rehab and SW from CSAH 52 to South County Line	\$226,893	\$1,663,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$616,817)	\$1,273,960	
2025	188857	Study	Arboretum Area Transportation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	
2025	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$316,302)	\$0	\$0	(\$316,302)	
2025	218894	Development Driven	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,323)	\$135,576	\$112,253	
2025	218919	Resurfacing/Rehab	CSAH 14 from CR 111 to Bavaria - SAP 010-614-018	\$98,066	\$719,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$817,214	
2025	218921	Resurfacing/Rehab	CSAH 31 from CSAH 50 to S CL - SAP 01-631-013	\$23,627	\$173,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,891	
2025	218922	Resurfacing/Rehab	CR 155 from Highway 7 to CSAH 92 - CP 155-218922	\$55,813	\$409,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465,108	
2025	218927	Resurfacing/Rehab	CSAH 51 from Highway 212 to Highway 5 - SAP 010-651-016	\$55,116	\$404,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,302	
2025	218934	Resurfacing/Rehab	CSAH 41 from CSAH 52 to Highway 212 - SAP 010-641-007	\$57,369	\$420,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$593,169	\$1,071,244	
2025	228963	Reconstruction	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road fr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,554,560)	\$7,478,617	\$5,924,058	
2025 Total				\$516,884	\$3,790,483	\$0	\$0	-\$7,258	-\$53,229	\$28,694	\$210,426	-\$316,302	\$12,088,384	\$92,164,587	\$108,422,670	
2026	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$127,890	\$582,610	\$193,064	\$879,516	\$0	\$541,668	\$635,757	\$2,960,505	
2026	148760	Reconstruction	CSAH 10 Expansion from W. 43 to W. Creek Ln. and CSAH 11 from Guernsey to	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,276,982	\$172,473	\$3,449,455	
2026	158787	Development Driven	CSAH 44 Reconstruction from CSAH 11 to TH212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$875,000	\$1,050,000	

CARVER COUNTY

Date: December 2025

LOCAL TRANSPORTATION FINANCIALS REPORT 2020-2030

R&B CIP

Year	PR	CODE	Desc	TAA-Pres	RSUT-Pres	TAA-Replacement	RSUT-Replacement	TAA-AT	RSUT-AT	TAA-Transit	RSUT-Transit	CSUT-AT	CSUT-Highway	Total of Other Funds	Total-All Funds
2026	178826	Reconstruction	TH 212 Expansion from Norwood Young America to Cologne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$12,717,351	\$16,717,351
2026	178828	Reconstruction	TH 5 Expansion from Trail Br. to 80th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,483	\$53,732	\$358,216
2026	178832	Reconstruction	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,392	\$56,598	\$282,990
2026	188857	Study	Arboretum Area Transportation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
2026	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$233,699)	\$0	\$0	(\$233,699)
2026	218889	Resurfacing/Rehab	CSAH 40 Rehab and SW/Recon from CSAH11 to CSAH 50	\$94,941	\$432,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,448
2026	218900	Development Driven	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,031	\$0	\$46,031
2026	218901	Development Driven	Little Avenue Connection and Development Access Roads (City Lead) [92-M1]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,056,062	\$0	\$2,056,062
2026	218925	Resurfacing/Rehab	CSAH 10 from CSAH 59 to CSAH 43 (W)	\$294,039	\$1,339,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633,552
2026	218936	Intersection	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,493	\$85,972	\$107,465
2026	228963	Reconstruction	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road fr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,181,562	\$48,537,412	\$51,718,974
2026	26xxx	Resurfacing/Rehab	CSAH 10 from TH 5 to CSAH 59	\$99,000	\$451,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
2026 Total				\$487,980	\$2,223,020	\$0	\$0	\$127,890	\$582,610	\$193,064	\$879,516	-\$233,699	\$14,179,674	\$63,134,296	\$81,574,351
2027	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$1,265,000	\$4,235,000	\$134,894	\$451,602	\$0	\$557,918	\$654,885	\$7,299,299
2027	148760	Reconstruction	CSAH 10 Expansion from W. 43 to W. Creek Ln. and CSAH 11 from Guernsey to	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,041,960	\$1,041,088	\$3,083,048
2027	178829	Reconstruction	TH 5 Reconstruction from TH 284 to Birch Street (City Lead)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
2027	178832	Reconstruction	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402,056	\$1,416,815	\$2,818,871
2027	188857	Study	Arboretum Area Transportation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
2027	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$233,699)	\$0	\$0	(\$233,699)
2027	218889	Resurfacing/Rehab	CSAH 40 Rehab and SW/Recon from CSAH11 to CSAH 50	\$92,000	\$308,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,400,000
2027	218900	Development Driven	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,235	\$0	\$142,235
2027	218904	Resurfacing/Rehab	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10	\$516,138	\$1,727,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,940,922	\$5,185,000
2027	228963	Reconstruction	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road fr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,699,192	\$52,582,197	\$55,281,389
2027	278000	Resurfacing/Rehab	Resurfacing (From Predictor - Program Actual Projects When Known)	\$82,750	\$277,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,796,473	\$3,156,257
2027	xxxx16	Reconstruction	CSAH 92 at CSAH 10 Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000
2027 Total				\$690,888	\$2,312,974	\$0	\$0	\$1,265,000	\$4,235,000	\$134,894	\$451,602	-\$233,699	\$9,473,361	\$62,432,380	\$80,762,400
2028	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$1,468,600	\$3,776,400	\$163,508	\$420,448	\$0	\$574,655	\$684,448	\$7,088,059
2028	148760	Reconstruction	CSAH 10 Expansion from W. 43 to W. Creek Ln. and CSAH 11 from Guernsey to	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,303,560	\$9,159,035	\$35,462,595
2028	158787	Development Driven	CSAH 44 Reconstruction from CSAH 11 to TH212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000
2028	178828	Reconstruction	TH 5 Expansion from Trail Br. to 80th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861,404	\$152,012	\$1,013,416
2028	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$233,699)	\$0	\$0	(\$233,699)
2028	218940	Bridge	CSAH 52 Bridge over Silver Creek	\$0	\$0	\$145,600	\$374,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
2028	218941	Bridge	CSAH 53 Bridge over Stream	\$0	\$0	\$151,760	\$390,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$542,000
2028	228968	Bridge	CSAH 52 Culvert W. of CSAH 41	\$0	\$0	\$35,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
2028	238976	Bridge	CSAH 52 Bridge over Silver Creek Stream 1 W. of Koepp Dr.	\$0	\$0	\$108,500	\$279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$187,500	\$575,000
2028	238977	Bridge	CSAH 52 Bridge over Silver Creek Stream 2 E. of CSAH 41	\$0	\$0	\$98,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$500,000
2028	248015	Miscellaneous	Miscellaneous: Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Tr	\$38,443	\$98,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402,010	\$1,539,307

2028	288000	Resurfacing/Rehab	Resurfacing (From Predictor - Program Actual Projects When Known)	\$229,740	\$590,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,759	\$3,156,257
2028	xxxx16	Reconstruction	CSAH 92 at CSAH 10 Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
2028	xxxxx2	Reconstruction	CR111 Turnback from CSAH 14 to CSAH 11	\$0	\$0	\$126,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

CARVER COUNTY

Date: December 2025

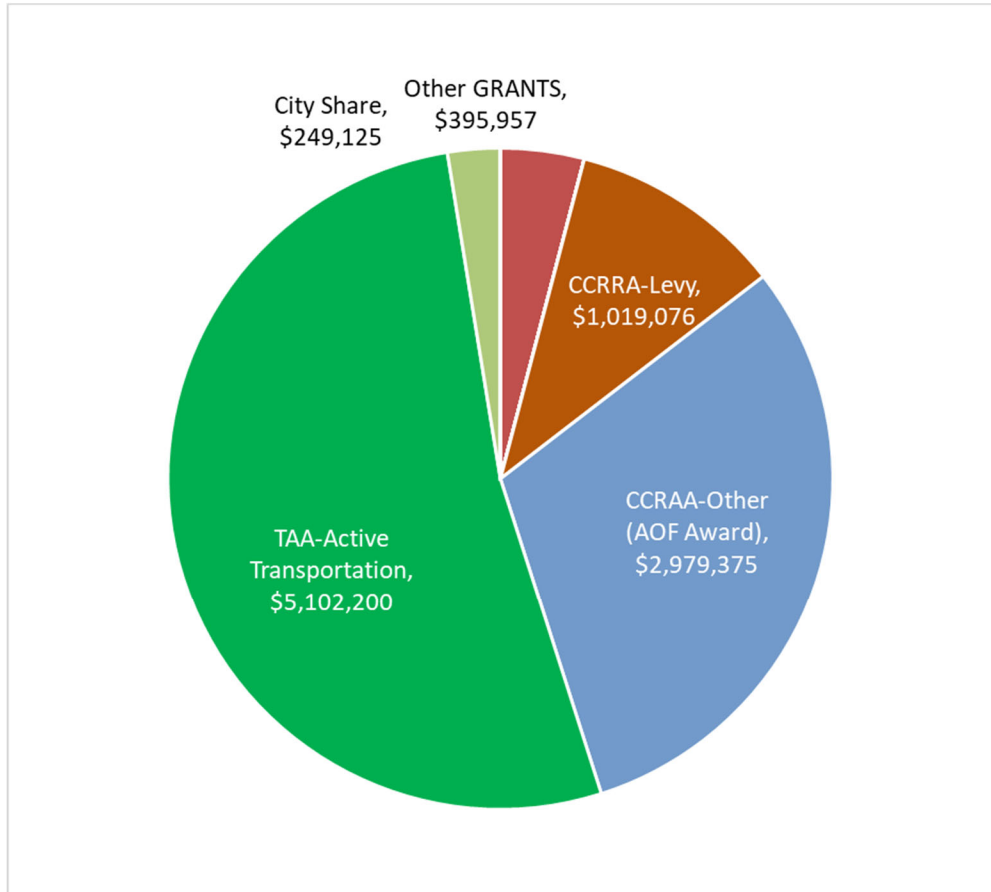
LOCAL TRANSPORTATION FINANCIALS REPORT 2020-2030

R&B CIP

Year	PR	CODE	Desc	TAA-Pres	RSUT-Pres	TAA- Replacement	RSUT- Replacement	TAA-AT	RSUT-AT	TAA-Transit	RSUT-Transit	CSUT-AT	CSUT-Highway	Total of Other Funds	Total-All Funds
2028 Total				\$268,183	\$689,613	\$664,860	\$1,709,640	\$1,468,600	\$3,776,400	\$163,508	\$420,448	-\$233,699	\$31,539,619	\$17,570,764	\$58,037,936
2029	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$1,155,000	\$2,345,000	\$200,414	\$406,900	\$0	\$591,895	\$677,761	\$5,376,970
2029	178832	Reconstruction	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,092,906	\$4,142,496	\$11,235,402
2029	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$233,699)	\$0	\$0	(\$233,699)
2029	218889	Resurfacing/Rehab	CSAH 40 Rehab and SW/Recon from CSAH11 to CSAH 50	\$531,908	\$1,079,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,388,158	\$7,000,000
2029	218900	Development Driven	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,808,155	\$0	\$1,808,155
2029	218902	Development Driven	CSAH 92 from Klein Drive to Airport Road & Klein Dr. Connection [92-M3, 92-M4]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,661	\$198,699	\$557,360
2029	248015	Miscellaneous	Miscellaneous: Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Tr	\$45,308	\$91,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,574,175	\$1,711,472
2029	298000	Resurfacing/Rehab	Resurfacing (From Predictor - Program Actual Projects When Known)	\$336,954	\$684,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,135,184	\$3,156,257
2029	298016	Pavement Markings	Pavement Markings (Split into Projects When Known)	\$160,436	\$325,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,546	\$764,716
2029	xxxx16	Reconstruction	CSAH 92 at CSAH 10 Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,088,427	\$0	\$3,088,427
2029	xxxxx2	Reconstruction	CR111 Turnback from CSAH 14 to CSAH 11	\$0	\$0	\$66,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
2029	258992	Reconstruction	CSAH 92 at Highway 5 Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
2029 Total				\$1,074,606	\$2,181,776	\$66,000	\$134,000	\$1,155,000	\$2,345,000	\$200,414	\$406,900	-\$233,699	\$13,240,044	\$14,395,017	\$34,965,059
2030	0	Transfer to Other Funds	Transfer	\$0	\$0	\$0	\$0	\$1,489,185	\$2,535,640	\$779,403	\$1,327,091	\$0	\$609,652	\$695,898	\$7,436,869
2030	178824	Reconstruction	CSAH 61 Reconstruction from Yellow Brick Road to Bluff Creek Dr.(61-M3,L1,L2,L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$22,991,781	\$23,491,781
2030	178828	Reconstruction	TH 5 Expansion from Trail Br. to 80th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806,350	\$806,350	\$1,612,700
2030	198867	Active Transportation	TH 5 Regional Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$221,541)	\$0	\$0	(\$221,541)
2030	218902	Development Driven	CSAH 92 from Klein Drive to Airport Road & Klein Dr. Connection [92-M3, 92-M4]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,504	\$594,140	\$1,627,644
2030	218903	Development Driven	CSAH 92 from Airport Road to TH 5 (92-L1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,947	\$164,549	\$548,495
2030	218937	Development Driven	CSAH 92/10 Roundabout & CSAH 10 Improvements (92-L2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,400	\$93,537	\$245,937
2030	248015	Miscellaneous	Miscellaneous: Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Tr	\$50,800	\$86,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,505,727	\$1,643,024
2030	xxxxx2	Reconstruction	CR111 Turnback from CSAH 14 to CSAH 11	\$0	\$0	\$1,425,370	\$2,426,981	\$0	\$0	\$0	\$0	\$0	\$0	\$200,781	\$4,053,131
2030	258992	Reconstruction	CSAH 92 at Highway 5 Roundabout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
2030 Total				\$50,800	\$86,497	\$1,425,370	\$2,426,981	\$1,489,185	\$2,535,640	\$779,403	\$1,327,091	-\$221,541	\$3,785,852	\$27,052,763	\$40,738,040
Grand Total				\$3,089,341	\$11,284,363	\$2,156,230	\$4,270,621	\$5,650,417	\$15,169,421	\$1,502,697	\$3,727,264	\$717,354	\$118,750,727	\$370,120,139	\$536,438,573

CARVER COUNTY DRAFT TRAILS CIP 2026-2031

Stewardship, Modernization and New



Stewardship & Modernization

Existing Trails
Only

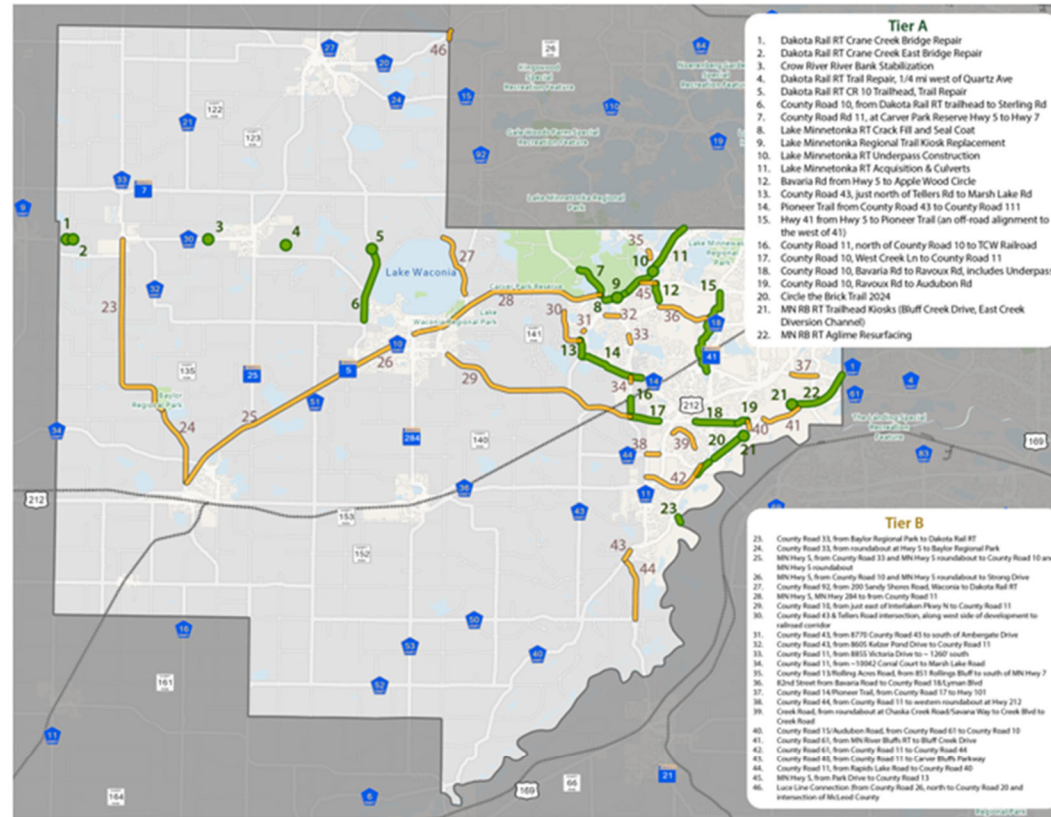
Total Need
\$9.7M

Unfunded
\$0M

New Trail Prioritization Framework

Recommendations from...

- Past Plans
- County Survey
- Staff Input
- County Board/Park Commission Work session



DRAFT 2026-2031 TRAIL CIP – NEW TRAILS

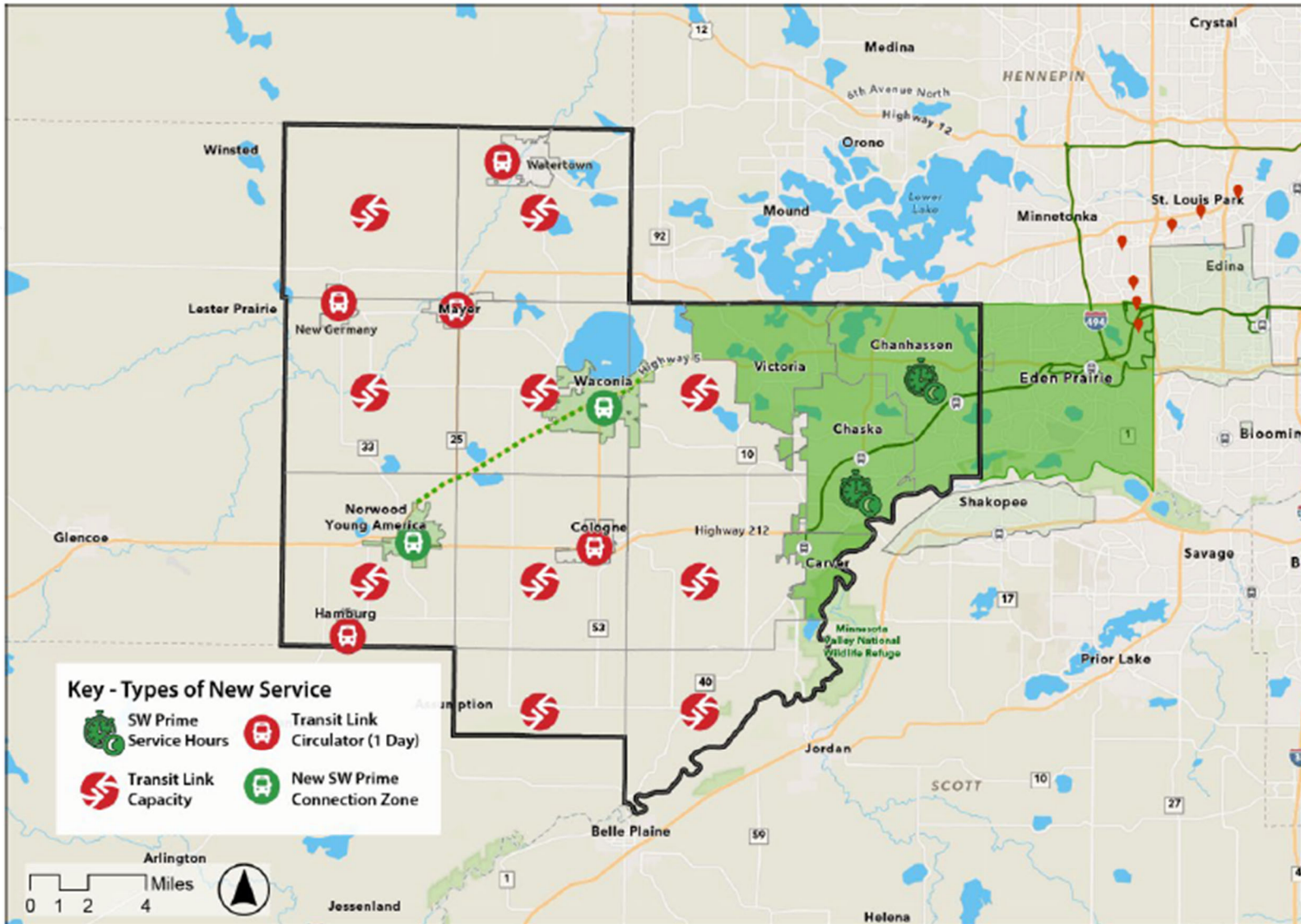
Map ID	Tier A Projects	Note
A	County Road 10 Sterling Road to Waconia Parkway	local match
B	County Road 43 North of Tellers Road to Marsh Lake Road	-
C	Pioneer Trail County Road 43 to County Road 111	-
D	County Road 11 North of County Road 10 to TCW Railroad	Highway CIP (2028): Reconstruction and widening of Highway 11
E	County Road 10 West Creek Lane to County Road 11	Highway CIP (2029): In design phase.
F	Highway 41 Highway 5 to Pioneer Trail	-
G	County Road 10 (Pavement Preservation) Raoux Road to Audubon Road	Roadway CIP
Map ID	Tier B Projects	Note
H	Highway 5 Mn Highway 284 to County Road 11	Highway CIP (2027): Reconstruction of Highway 5 to an urban divided highway from Highway 284 to Highway 59 (Main St.).
I	County Road 33 Highway 5 to Baylor Regional Park	local match

These trail projects have been identified as **high priorities based on the scoring criteria** (e.g., regional search corridors and adopted master plans). Many of these projects are also being planned or considered in conjunction with future roadway improvements or include local contributions.

CARVER COUNTY
PARKS TRAILS CIP
2024-2031 DRAFT

Program	Year	Project or Item	Project Type	Source of Info	Metro Council CIP	Parks and Trails Funding 2024	Parks and Trails Funding 2025	Parks and Trails Funding 2026	Parks and Trails Funding 2027	Parks and Trails Funding 2028	Parks and Trails Funding 2029	Parks and Trails Funding 2030	Parks and Trails Funding 2031	Metro Council Park Acquisition Opportunity Funding	Governors Modernization Funding	Metro Council Equity Grant	Tree Replacement Grant	Hazardous Tree Removal Ash Tree Replacement SG-24P7-03-01t	Tree Planting Grant SG-25-P7-03-01	Lk MTKA RT Culvert Repairs SG 24P1-03-01	State Bond Funds	Carver Co. PAF	Insurance	Carver County General Fund O&M	County Match to State Bond Funds BAS/YES/Reserves FB	Unspent funds from Paradise Commons	Attachment E	IRA Rebate Funds to YES/Attch E	County Program Aid	CCRRA LEV	CCRRA OTHER (AOF)	TAA (Active Transportation)	City Funds	Federal	LCCMR Reforestation Grant		
Program	Year	Project	Type	Source	CIP	PT	PT	PT	PT	PT	PT	PT	PT	AOF	GOV	GRANT	GRANT	GRANT	GRANT	GRANT	ST-BOND	PAF	In	O&M	YES-BOND MATCH	Fund Balance	Attach.E	YES-IRA	CPA	CCRRA	CCRAA-Other	TAA	CITY	Federal	GRANT		
	2024	BUDGET			\$862,853	\$482,000									\$467,249									\$330,522			\$1,590,000		\$73,699			\$1,888,130					
PARKS	2024	BRP Boardwalk	Modernization	Actual											\$352,066																						
PARKS	2024	LMRP Playground	Modernization		\$862,853	\$217,782	\$107,960																				\$90,000										
PARKS	2024	LMRP Roofing Beach, Concession	Stewardship	Actual																				\$26,150													
PARKS	2024	Other Misc O&M	Stewardship	Actual																				\$25,210													
PARKS	2024	LWRP Parking Lot Lighting	Enhancement	Actual		\$113,532																															
PARKS	2024	LWRP Ballroom Demolition	Modernization	Actual		\$139,700																															
PARKS	2024	Road and Bridge Fund	Repayment	Budget																								\$73,699									
		2024 PARKS TOTAL			\$862,853	\$471,014	\$107,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,360	\$0	\$0	\$90,000	\$0	\$73,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TRAILS	2024	DRRT Trailheads Seal Coating	Stewardship																																		
TRAILS	2024	Merriam Junction RT Scott Co.	Enhancement	Actual																						\$1,100,000						\$300,000					
TRAILS	2024	MNRBRT Circle Brick Chaska	Enhancement	Budget																						\$200,000						\$1,600,000					
		2024 TRAILS TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	
		2024 GRAND TOTAL			\$862,853	\$471,014	\$107,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,360	\$0	\$0	\$1,390,000	\$0	\$73,699	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0

3 CARVER COUNTY DRAFT TRANSIT CIP 2026-2031



Operations + Revenue Streams

Regional Sales & Use Tax, Transportation Advancement Fund

Additional Grants

Transit Link Weekend Service \$85,000

SW Transit Victoria SW Prime Connection Zone SW Prime \$267,000

Transit Link Hamburg-Cologne Circulator \$15,600

Transit Link Promotion + Awareness \$25,000

SW Transit SW Prime Vehicles \$300,000

Transit Link NYA Circulator \$15,000

SW Transit Victoria SW Prime Service SW Prime \$130,000

Transit Link Watertown Circulator \$15,600

Carver County Transit & Mobility Specialist \$100,000

SW Transit SW Prime Capital Improvements to Pull Out East Cty \$200,000

SW Transit Waconia SW Prime Connection Zone SW Prime \$267,000

SW Transit Carver SW Prime Service SW Prime \$162,500

Transit Link New Germany-Mayer Circulator \$15,600

SW Transit Chanhassen Extended Hrs SW Prime \$363,400

Transit Link Base Hours \$0

SW Transit Chaska Extended Hours SW Prime \$363,400

CARVER COUNTY TRANSIT AND MOBILITY STUDY



Consolidated Local Transportation Financials: 2020-2030

12/23/2025

Project/Program List

Projects/programs utilizing and/or are planning to utilize Transportation Advancement Account, Regional Transportation Sales and Use Tax, County Transportation Sales and Use Tax, and/or Regional Rail Authorities funding for the specified reporting period in the following categories:

(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)

- Railroad Crossing Improvements Study
- Railroad Crossing Set Aside

(B) Nonguideway transit uses

- Metro Orange Line: Phase I construction
- Metro Orange Line: Phase I operations
- Metro Orange Line Extension
- Apple Valley Transit Station Expansion
- Metro Red Line (Apple Valley): Bicycle and Pedestrian Improvements
- Bus Shelter Pad Construction
- Social Services Jail Transportation Project
- Transit Service Expansion Capital and Operating set aside
- CSAH 42 Service Extension to DCTC operations
- Regional Rail Authority operations: salary and department support

(C) Active transportation uses

- Minnesota River Greenway: Fort Snelling segment
- North Creek Greenway: Apple Valley CSAH 42 Underpass
- North Creek Greenway: Lakeville and Farmington
- Veterans Memorial Greenway
- Greenway Collaborative
- River to River Greenway: Mendota Heights Valley Park to N of Marie

- North Creek Greenway: Apple Valley Gaps D & C
- Lake Marion Greenway: Antlers Park
- Vermillion River Greenway – Hastings: Downtown to Pleasant Dr
- Greenway Wayfinding Installation
- Lake Marion Greenway – Burnsville: CP Rail Crossing
- Lake Marion Greenway – Lakeville: Casperson Landing
- Lake Marion Greenway – Burnsville
- River to River Greenway – Marie Underpass
- Cahill Ave Mississippi River Greenway Improvements
- Greenway Preservation
- North Creek Greenway – Vermillion River and South Creek – Farmington
- Vermillion Highlands Greenway: Whitetail Woods to Farmington
- Vermillion Highlands Greenway: Biscayne to Bella Vista
- Vermillion Highlands Greenway: Rosemount (Connemara to CSAH 42 to 155th)
- Lebanon Hills Regional Park: Sustainable Trail Improvements (Phase 1)
- Dan Patch Rail Corridor Preservation for Future Trail Use
- Rosemount Greenway – Caramore Crossing
- Mississippi River Greenway Long Range Planning
- Rosemount Greenway: Flint Hills Park Segment
- Wayfinding Mockups
- 2024 Trails & Facilities Preservation
- Mendota-Lebanon Hills Greenway – Argenta Trail Reconstruction
- Lake Marion Greenway: Lakeville (Dodd Blvd to Holyoke Ave)
- Lebanon Hills Greenway: Lebanon Hills Regional Park to Dodd Rd
- Mississippi River Greenway: Hastings Bluff and Overlook
- North Creek Greenway & Minnesota River Greenway Wayfinding Plan
- Rosemount Greenway – Dunmore segment
- North Creek Greenway – East Lake South Segment
- Mississippi River Greenway trail reclamation
- Big Rivers Regional Trail pavement preservation
- North Creek Greenway – Pilot Knob Tunnel Lighting
- River to River Greenway Wayfinding Fabrication & Installation
- Lake Marion Greenway – Cedar Avenue Crossing
- Lake Marion Greenway – Dodd Road Underpass
- Lake Marion Greenway – Holyoke Ave to Cedar Ave
- Lake Marion Greenway – Lakeville (Ritter Farm Park to Holyoke)
- Lake Marion Greenway – Ritter Farm to Murphy-Hanrehan Park Reserve
- Lebanon Hills Greenway – Egan/Inver Grove Heights TH 55 & CSAH 28 Crossings
- Lebanon Hills Greenway – Lone Oak Road to I-494
- Lebanon Hills Greenway – Mendota Heights Gap
- 2050 Vision Plan Updates – Misc. Greenway Alignment Design and Engineering

- Park and Greenway Planning set aside
- River to River Greenway – Mendota Heights (TH 149 Crossing and Trail Improvements S of Marie)
- Rosemount Greenway – Bonaire to Lebanon Hills Regional Park
- Rosemount Greenway – Flint Hills Park to Mississippi River Greenway/Spring Lake Park
- Spring Lake Park Reserve – Park Entrance Road Paving
- Vermillion Highlands Greenway – CSAH 46 Grade-Separated Crossing
- Vermillion Highlands Greenway – 155th to Whitetail Woods Regional Park
- Vermillion River Greenway – Biscayne to Miles WMA
- Vermillion River Greenway – Denmark Crossing
- Trail Gap set aside
- CSAH 8: Robert St to CSAH 73 Trail Gap
- CSAH 14: 20th Ave to 3rd Ave Pedestrian Improvements
- CSAH 23: at 140th St Pedestrian Overpass
- CSAH 31: CSAH 50 to CR/CSAH 64 Trail Gap
- CSAH 43: Keefe St to TH 55 Trail Gap
- CSAH 63: TH 62 to Marie Ave
- Parkkeeper II – 1.0 FTE

(D) Highway uses

- 2025 Crack Sealing
- CR 4: TH 952 to TH 52
- CR 59: TH 19 to CSAH 47
- CR 73: at Connemara Trl
- CR 74A: Scott County line to CSAH 9
- CR 81: TH 50 to CSAH 66 Reclamation
- CR 81: CSAH 66 to CSAH 46
- CSAH 5: at Kenyon Ave
- CSAH 9: CSAH 70 to S of 210th St
- CSAH 11: CSAH 38 to TH 13
- CSAH 26: at US 52 West Ramp
- CSAH 31: CSAH 74 to CSAH 50
- CSAH 31: 144th St to Corporate Center Dr
- CSAH 32: CSAH 43 to E of Dodd Rd
- CSAH 32: at the I-35W east frontage road
- CSAH 32: CSAH 71 to TH 52
- CSAH 32: I-35W Bridge Replacement
- CSAH 33: 140th St/Connemara Trl to CSAH 31
- CSAH 38: Garden View Dr to Hannover Ave; W of Diamond Path – Retaining Walls
- CSAH 42: W of Business Pkwy to Auburn Ave
- CSAH 42: 147th St to CSAH 33

- CSAH 42: at I-35W SB Exit to Burnsville Center
- CSAH 42: at TH 3 Grade-Separation
- CSAH 42: at TH 52 interchange
- CSAH 42: at TH 55
- CSAH 42: Redwood Dr to Pennock Ave/Pennock Ln
- CSAH 46: W of General Sieben Dr to TH 61
- CSAH 46: TH 3 to E of TH 52
- CSAH 47: N of CSAH 86 to TH 50
- CSAH 47: TH to N of CSAH 86
- CSAH 50: at CSAH 60
- CSAH 50: at I-35 Interchange
- CSAH 54: 18th St to CSAH 68
- CSAH 60: W of CSAH 9 to CSAH 23
- CSAH 60: E of CSAH 50 to Ipava Ave
- CSAH 60: at Orchard Trl
- CSAH 62/66: TH 52 Area Interchange
- CSAH 63: at I-494 Interchange
- CSAH 70: CSAH 5 to CSAH 23
- CSAH 73: CSAH 28 to CSAH 26
- CSAH 74: CSAH 31 to Honeysuckle Ln
- CSAH 85: at TH 50
- CSAH 86: Rice/Scott County line to CSAH 23
- CSAH 86: W of CSAH 23/Galaxie Ave to TH 3
- CSAH 88: CR 94 to TH 56
- CSAH 88: TH 56 to W of Finch Ct
- CSAH 91: 210th St to TH 316
- CSAH 91: Miesville Trl to TH 61
- CSAH 91: TH 316 to CSAH 54
- Future County Road: CSAH 23/CSAH 60 intersection to the CR 64/Flagstaff Ave Roundabout
- TH 13: at Nicollet Ave – Grade-Separated Intersection
- Pavement Preservation set aside
- Pavement Preservation – Consultant Services
- Real Estate Specialist – 0.5 FTE
- Maintenance IV – 1.0 FTE

(E) Uses not otherwise specified in subitems (A) to (D)

- Empire Maintenance Facility Complex – Redevelopment Design and Construction

Transportation Advancement Account (TAA) Funding

Hennepin County’s transportation network encompasses 569 centerline miles (2,200 lane miles), 405 miles of bikeways, 338 miles of sidewalks, and 181 bridges along county right-of-way. This system serves urban, suburban, and rural communities across 45 cities, making it the largest local transportation network in Minnesota.



To keep this system safe and accessible for everyone—whether they’re walking, biking, using transit, or driving—we need consistent and adequate funding.

Thanks to the 2023 legislative session, new funding sources like the Regional Transportation Sales & Use Tax, Retail Delivery Fee, and Auto Parts Sales Tax redistribution are helping Hennepin County modernize our system.

Benefits of Transportation Advancement Account

Transportation Advancement Account (TAA) funds support our Safe Systems approach, which designs roads to fit the surrounding community and prioritize safety, sustainability, active transportation, and Complete and Green Streets. The projects support economic growth and ensure equitable access to our transportation system.

Preservation and Modernizing Aging Infrastructure

- Increased funding modernizes aging infrastructure and advances goals for safety, active transportation, and Complete and Green Streets.
- More than 40% of county roads are older than 50 years.
- 35% of county bridges are also over 50 years old.

Safety

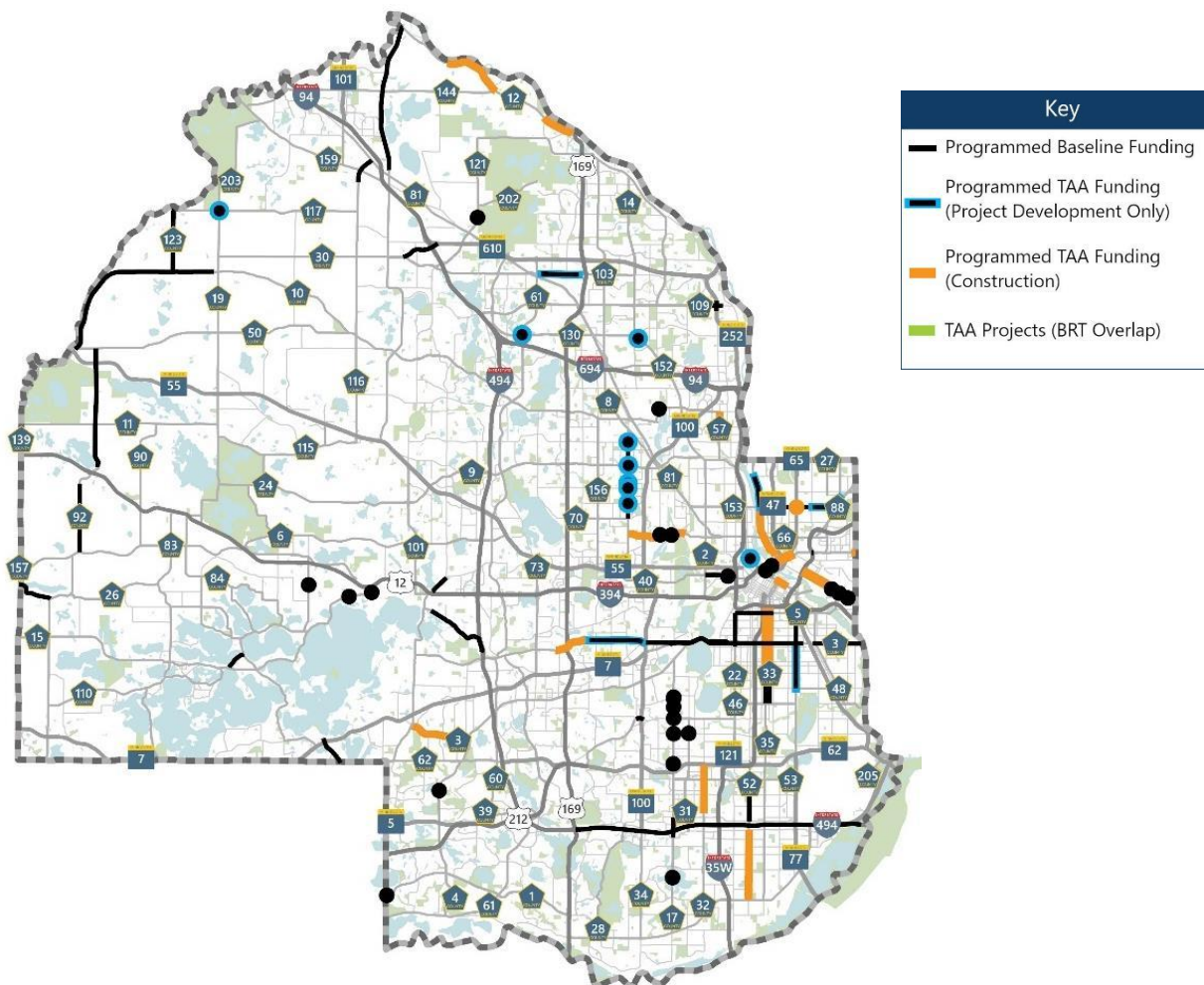
- In 2025, the Hennepin County Board adopted a Towards Zero Deaths (TZD) Action Plan to eliminate traffic deaths and serious injuries.
- Half of all serious or fatal crashes in Hennepin County occur on county roads.
- From 2013 to 2023, there were 1,536 serious injury or fatal crashes on county roads.
- The plan identifies high-risk roads as part of a High Injury Network (HIN) and prioritizes safety investments.

Active Transportation and Complete and Green Streets

- Hennepin County prioritizes active transportation and Complete and Green Streets improvements for all people walking, biking, and taking transit. TAA funds allow for the following types of improvements:
 - *B Line ABRT*: Significant investments along Lake Street to enhance safety and accessibility.
 - *E Line ABRT*: Safety and multimodal improvements along Hennepin and 1st avenues, University Avenue and 4th Street SE, and France Avenue.
 - *Minnetonka Boulevard and Lowry Avenue projects*: Roadway modernization with traffic calming, upgraded pedestrian ramps, signals, and separated facilities for multimodal users.

Upcoming Projects supported by TAA funds (2026–2030)

The map and table on the next page are programmed in the county’s 2026-2030 Capital Improvement Program with TAA funds. These projects demonstrate Hennepin County’s commitment to safer and more connected communities. Each project reflects regional and local needs, is context sensitive (in urban, suburban, rural settings), and will be designed with safety, active transportation, Complete and Green Streets, and transit considerations.



Roadway	Land Use	Location	Project Improvements	Status
Old Shakopee Rd (CSAH 1)	Suburban	Bloomington	Safety, accessibility, multimodal & highway BRT connections	P
Excelsior Blvd (CSAH 3)	Suburban	Minnetonka	Safety, accessibility, multimodal connections	D
Minnetonka Blvd (CSAH 5)	Suburban	Minnetonka/St. Louis Pk	Safety, accessibility, multimodal & local transit connections	D
42nd Ave (CSAH 9)	Urban	Crystal/Robbinsdale	Safety (HIN), accessibility, multimodal & transit connections	D
County Rd 10 (CSAH 10)	Rural	Corcoran/Maple Grove	Safety (HIN), accessibility, multimodal connections	D
Dayton River Rd (CSAH 12)	Rural	Champlin/Dayton	Safety (HIN), accessibility, multimodal connections	D
County Rd 19 (CSAH 19)	Rural	Corcoran/Hanover	Safety (HIN), accessibility, multimodal connections	D
Marshall St (CSAH 23)	Urban	Minneapolis	Safety (HIN), accessibility, multimodal & transit connections	D
93rd Ave (CSAH 30)	Suburban	Brooklyn Park	Safety (HIN), accessibility, multimodal & LRT transit connections	D
93rd Ave (CSAH 30)	Suburban	Brooklyn Park/Maple Grove/Osseo	Safety, accessibility, multimodal connections	D
Penn Ave (CSAH 32)	Urban	Richfield	Safety (HIN), accessibility, multimodal & ABRT connections	D
Park/Portland (CSAHs 33/35)	Urban	Minneapolis	Safety (HIN), accessibility, multimodal & local transit connections	D
University/4th Ave (CSAHs 36/37)	Urban	Minneapolis	Safety, accessibility, multimodal & ABRT transit connections	C
Nicollet Ave (CSAH 52)	Urban	Richfield	Safety (HIN), accessibility, multimodal & ABRT connections	D
Nicollet Ave (CSAH 52)	Urban	Bloomington	Safety, accessibility, multimodal & local transit connections	D
Hennepin Ave (CSAH 52)	Urban	Minneapolis	Safety, accessibility, multimodal connections	D
Humboldt Ave (CSAH 57)	Urban	Brooklyn Center	Safety, accessibility, multimodal connections	C
Hemlock Ln (CSAH 61)	Suburban	Maple Grove	Safety (HIN), accessibility, multimodal connections	C
Golden Valley Rd (CSAH 66)	Suburban	Golden Valley	Safety, accessibility, multimodal & local transit connections	C
County Rd 73 (CSAH 73)	Suburban	Plymouth	Safety, accessibility, multimodal & highway BRT connections	C
Co Rd 101 (CSAH 101)	Suburban	Wayzata	Safety, accessibility, multimodal & local transit connections	D
Douglas Dr (CSAH 102)	Suburban	Crystal	Safety, accessibility, multimodal & local transit connections	C
County Rd 116 (CSAH 116)	Rural	Rogers	Safety, accessibility, multimodal connections	C
Washington Ave (CSAH 122)	Urban	Minneapolis	Multimodal and suicide prevention	C
Washington Ave (CSAH 152)	Urban	Minneapolis	Bridge preservation	C
Brooklyn Blvd (CSAH 152)	Suburban	Brooklyn Park	Safety (HIN), accessibility, multimodal & local transit connections	D
Washington Ave (CSAH 152)	Urban	Minneapolis	Safety, accessibility, multimodal & ABRT connections	D
Cedar Ave (CSAH 152)	Urban	Minneapolis	Safety (HIN), accessibility, multimodal & local transit connections	D
Kenzie Terrace (CSAH 153)	Urban	St. Anthony Village	Safety, accessibility, multimodal & ABRT connections	P

Transportation Advancement Account & Regional Transportation Sales and Use Tax
in thousands

Hennepin County

Revenue Assumptions (state fiscal year)	Previous Five Calendar Years					Current Year	Next Five Calendar Years				
	Actuals -->					2025	Estimates -->				
	2020	2021	2022	2023	2024		2026	2027	2028	2029	2030
Transportation Advancement Account	-	-	-	-	1,391	4,158	6,617	9,478	12,899	16,501	20,508
Regional Transportation SUT	-	-	-	-	15,974	29,228	30,647	31,884	33,005	34,087	35,104
Subtotal - Revenue Assumptions	-	-	-	-	17,365	33,386	37,264	41,362	45,904	50,588	55,612
Expense Commitments (county fiscal year)	Actuals -->					Budget	Budgeted CIP 2026-2030 -->				
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Transportation Advancement Account										
174.065 Subd. 3(a)(4)(i)(A) Planning, project development, construction, operation, or maintenance of guideways	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(B) Nonguideway transit uses	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(C) Active transportation uses	-	-	-	-	40	1,995	2,740	3,899	5,347	4,063	2,709
174.065 Subd. 3(a)(4)(i)(D) Highway uses	-	-	-	-	102	2,517	4,036	10,344	10,911	10,322	14,523
174.065 Subd. 3(a)(4)(i)(E) Uses not otherwise specified in subitems (A) to (D)	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Transportation Advancement Account	-	-	-	-	142	4,513	6,777	14,243	16,258	14,384	17,232
174.49 Subd. 6(a)(1). Active transportation and transportation corridor safety studies	-	-	-	-	40	1,995	2,740	3,899	5,347	4,063	2,709
174.49 Subd. 6(a)(2)(i). Repair, preservation, and rehabilitation of transportation systems	-	-	-	-	-	797	1,607	2,242	2,023	3,450	3,205
174.49 Subd. 6(a)(2)(ii). Roadway replacement to reconstruct, reclaim, or modernize a corridor	-	-	-	-	-	1,193	1,736	5,936	5,326	3,435	7,383
174.49 Subd. 6(a)(3)(i). Transit purposes	-	-	-	-	-	-	-	-	-	-	-
174.49 Subd. 6(a)(3)(ii). Complete streets projects, as provided under section 174.75	-	-	-	-	102	527	693	2,167	3,562	3,437	3,935
174.49 Subd. 6(a)(3)(iii). "Migration Action" Projects, programs, or operations activities	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Transportation Advancement Account	-	-	-	-	142	4,513	6,777	14,243	16,258	14,384	17,232
Regional Transportation SUT											
174.065 Subd. 3(a)(4)(i)(A) Planning, project development, construction, operation, or maintenance of guideways	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(B) Nonguideway transit uses	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(C) Active transportation uses	-	-	-	-	460	14,020	12,690	13,120	13,683	8,392	4,636
174.065 Subd. 3(a)(4)(i)(D) Highway uses	-	-	-	-	1,171	17,685	18,691	34,807	27,918	21,320	24,857
174.065 Subd. 3(a)(4)(i)(E) Uses not otherwise specified in subitems (A) to (D)	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Regional Transportation SUT	-	-	-	-	1,630	31,704	31,380	47,927	41,601	29,713	29,493
Balance actuals 174.065 Subd. 2(a)(2)											
Transportation Advancement Account	-	-	-	-	1,249						
Regional Transportation SUT	-	-	-	-	14,344						
Estimated balance of unspent or undesignated amt 174.065 Subd. 3(a)(4)(iii)											
Transportation Advancement Account	-	-	-	-	1,249	894	735	(4,030)	(7,390)	(5,273)	(1,997)
Regional Transportation SUT	-	-	-	-	14,344	11,867	11,134	(4,909)	(13,505)	(9,130)	(3,519)

Notes to the TAA Financial Section

- Revenue sources are provided by MnDOT using the state fiscal year for actual receipts and future year estimates. Within Hennepin County’s audited financial statements, TAA funds are reported within the county’s fiscal year, which follows the calendar year. Actual and estimated expenditures (uses) are reported on county calendar fiscal year. As a result, the reported “balance actuals” for this revenue source do not align with the county’s audited financial statements.
- The expenditure estimates in the years 2025 to 2030 represent the 2025 capital budget, as well as a 5-year forecast to meet the requirements of Minn. Stat. 174.065. The 5-year forecast for capital projects draws from the county’s adopted 2026-2030 Capital Improvement Plan.
- Assumptions are subject to change based on future MnDOT administration of the TAA account, county board approvals, changing economic and market conditions, or future transportation capital costs.
- Metro Counties received \$20m from the State’s General Fund via the 2023 State Legislative Session (Laws of Minnesota 2023, Chapter 68, Article 1, Section 2, subd. 4(c)(4). This funding was distributed to metro counties by MnDOT using the state’s Transportation Advancement Account. Hennepin County received \$6.7 million from this distribution in 2023, and is using that funding for eligible TAA purposes (as identified by Minn. Stat. 174.49, subd. 6). MnDOT did not include general fund appropriation revenue in its calculation of TAA funding for this report, however.
- Minn. Stat. 174.49, subd. 6, requires counties to allocate TAA funds into three categories of eligible uses, with defined percentage caps for each category of eligible uses. Future planned projects may fit into more than one category of eligible uses of TAA funds. Hennepin County’s internal financial controls ensure actual use of TAA funds are within these statutory requirements.
- The county’s source of funding for transit investments is the County Transportation Sales and Use Tax, which is 100% dedicated to transit purposes, as well as the Hennepin County Regional Railroad Authority property tax levy. During this reporting period, Hennepin County did not allocate TAA funds towards transit uses, as allowed by Minn, Stat. 174.065 Subd. 3(a)(4)(i)(A).
- Hennepin County transportation projects are intended to be supportive of current and future arterial bus rapid transit projects that operate on county roadways. Projects supporting ABRT are included in the county’s allocations for the Active Transportation, Complete Streets, and Preservation categories.
- “Mitigation Action” projects meeting the requirements of Minn. Stat. 174.49, subd. 6(a)(3)(iii) are included within the county’s planned projects for the Active Transportation, Complete Streets, and Preservation categories.
- All Capital Project revenue and expenditure detail is available on the Hennepin County website at hennepin.us/budgets



Transportation sales and use tax

Consistent with Hennepin County’s overall vision of a community where all people are healthy, all people are valued, and all people thrive, our transportation vision is to provide a safe transportation network that offers strong connections through multiple modes, respects the environment and improves the health and quality of life for all who live, work, or visit here.



We demonstrate this commitment and value of people first by providing safe, accessible, and active transportation options. At its foundation, our transportation system provides a strong network of roads, bridges, transitways, and pedestrian and bicycle facilities that serve the diverse needs of our communities. Continued investment preserves the existing system while also modernizing to provide a safe, connected, and resilient system for our region.

Statutory Overview

MN Stat 297A.993 allows county boards to enact a sales tax up to 0.5%, and an excise tax of \$20 per motor vehicle, for any or all of the following:

- capital costs of a specific transportation project or improvement;
- capital and operating costs for a specific transit project or improvement;
- capital costs for a Safe Routes to School program;
- transit operating costs;
- capital costs of constructing buildings and other facilities for maintaining transportation or transit projects or improvements.

The transportation and transit project improvements funded must be designated by the board of the county. Following statutory requirements, the county board imposed this tax in June 2017 and adopted a Sales and Use Transportation Tax Implementation Plan designating the projects and improvements to be funded. The most recent version of this plan was adopted in December 2023, and is posted publicly on Hennepin County’s website: [2024 Hennepin County transportation sales and use tax implementation plan](#)

Projects eligible for Transportation Sales and Use Tax funding

We have designated a portion of capital costs for the following projects as eligible for funding with the tax proceeds under Minnesota Statutes Section 297A.993:

- METRO Green Line Extension LRT (County capital project #1005876)
- METRO Blue Line Extension LRT (County capital project #1005877)

- METRO Orange Line BRT (County capital project #1005878)
- Riverview Corridor

Prior to October 1, 2023, a portion of the operating costs incurred for the following transitways were eligible for funding:

- METRO Green Line LRT
- METRO Blue Line LRT
- METRO Orange Line BRT
- Northstar Commuter Rail

County Transportation Sales and Use Tax
in thousands

Hennepin County

Revenue Assumptions	Previous Five Calendar Years					Current Year	Next Five Calendar Years					Remaining Budget Authority and Other Commitments
	Actuals -->					Budget	Estimates -->					
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Sales Tax	124,046	137,077	158,406	166,236	149,073	170,000	171,000	175,300	179,700	184,200	188,800	
Expense Commitments	Actuals -->					Budget	Budgeted CIP 2026-2030 -->					Remaining Budget Authority and Other Commitments
174.065 Subd. 3(a)(4)(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Transit Operations: LRT, Commuter Rail, Orange Line BRT	22,348	24,022	23,377	17,285	779	-	-	-	-	-	-	
Green Line Extension	3,599	1,191	94,016	99,205	85,294	90,295	-	-	-	-	-	166,500
Blue Line Extension	-	605	1,656	18,561	32,497	100,000	50,000	50,000	154,100	-	-	173,802
Orange Line BRT	8,538	3,912	-	-	-	-	-	-	-	-	-	-
Riverview Corridor	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal (i)(A)	34,484	29,731	119,050	135,050	118,569	190,295	50,000	50,000	154,100	-	-	340,302
174.065 Subd. 3(a)(4)(i)(B) Nonguideway transit uses	-	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(C) Active transportation uses	-	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(D) Highway uses	-	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(E) Uses not otherwise specified in subitems (A) to (D)												
Debt Service	17,592	28,083	28,088	28,082	28,082	28,087	28,085	28,085	28,086	28,090	28,090	264,792
Admin Fees to DOR	704	659	625	481	768	2,300	1,700	1,800	1,800	1,800	1,900	-
Subtotal (i)(E)	18,296	28,741	28,713	28,562	28,849	30,387	29,785	29,885	29,886	29,890	29,990	264,792
Total Expense Commitments	52,779	58,472	147,763	163,612	147,418	220,681	79,785	79,885	183,986	29,890	29,990	
Balance actuals 174.065 Subd. 2(a)(2)	71,266	78,606	10,643	2,624	1,655							
Estimated balance of unspent or undesignated amt 174.065 Subd. 3(a)(4)(iii)	175,428	254,034	264,677	267,301	268,955	218,274	309,489	404,904	400,619	554,929	713,739	

Notes to the Transportation Sales and Use Tax financial report

- The transit capital commitments included in this report include all eligible uses of the Hennepin County 0.5% transportation sales tax, as identified in the 2024 implementation plan.
- This table uses audited financial data for the years 2020 to 2024. The estimates in the years 2025 to 2030 represent the 2025 budget, as well as a 5-year forecast to meet the requirements of Minn. Stat. 174.065. The 5-year forecast for capital projects draws from the county's adopted Capital Improvement Plan and is supplemented by the column identifying remaining budget authority that could be spent during the forecast period.
- Assumptions are subject to change based on future Board approvals, changing economic and market conditions, changing DOR administrative requirements, or future transit capital costs.
- Overall, the revenue represented in this table is reported as actual cash receipts for the period 2020 to 2024. Budgeted revenue is identified for 2025 and 2026, and future revenue starting in 2027 is forecasted at a growth factor of 2.5% a year.
- Hennepin County's budgeted contribution to the Green Line Extension capital project is \$1.08 billion. Hennepin County issued bonds for the Green Line Extension light rail project in 2019 and 2020. Bond proceeds, as well as bond-funded expenses, are not included in this report. Debt service for both series continues past the reporting period.
- Hennepin County's funding commitment to the Blue Line Extension capital project is \$530 million, plus an additional 10% of the total project budget to cover potential cost increases. This contribution amount was established by Board resolution in 2017 and 2018, using a project budget from 2015. In 2025, the project cost estimate was updated to reflect route and schedule changes. The county's contribution amount is anticipated to increase as the funding plan for the project is completed ahead of the application for federal funding.
- Hennepin County's contribution to the Riverview Corridor was established through an agreement with Ramsey County, at the time of CTIB dissolution in 2017. Ramsey County terminated the Riverview Corridor project in September 2024. As a result, this report identifies the county's future contribution amount as \$0.
- All Capital Project revenue and expenditure detail is available on the Hennepin County website at hennepin.us/budgets



HCRRA funding for transit and trails

Hennepin County Regional Railroad Authority (HCRRA) is one of several regional railroad authorities in Minnesota. When established in 1980, the mission of the HCRRA was to acquire abandoned railroad corridors and preserve them for future transportation use.



Today, HCRRA continues this mission, as well as advocating, planning, and funding rail transportation corridors to serve the county and the region. HCRRA's coverage includes densely populated transit corridors and trails that provide commuting and recreation connections for growing parts of the region.

Statutory Overview

HCRRA is a separate legal entity from Hennepin County, with a board that operates under the statutory authority of Minn. Stat. Chapter 398A and its bylaws.

Funding for Transit

As a unit of government, HCRRA has authority to establish levies to fund light rail (LRT) and bus rapid transit (BRT) projects.

HCRRA has been and will continue being a capital investment partner for the following projects:

- METRO Blue Line LRT
- METRO Blue Line LRT Extension
- METRO Green Line LRT
- METRO Green Line LRT Extension
- METRO Orange Line BRT
- Northstar Commuter Rail

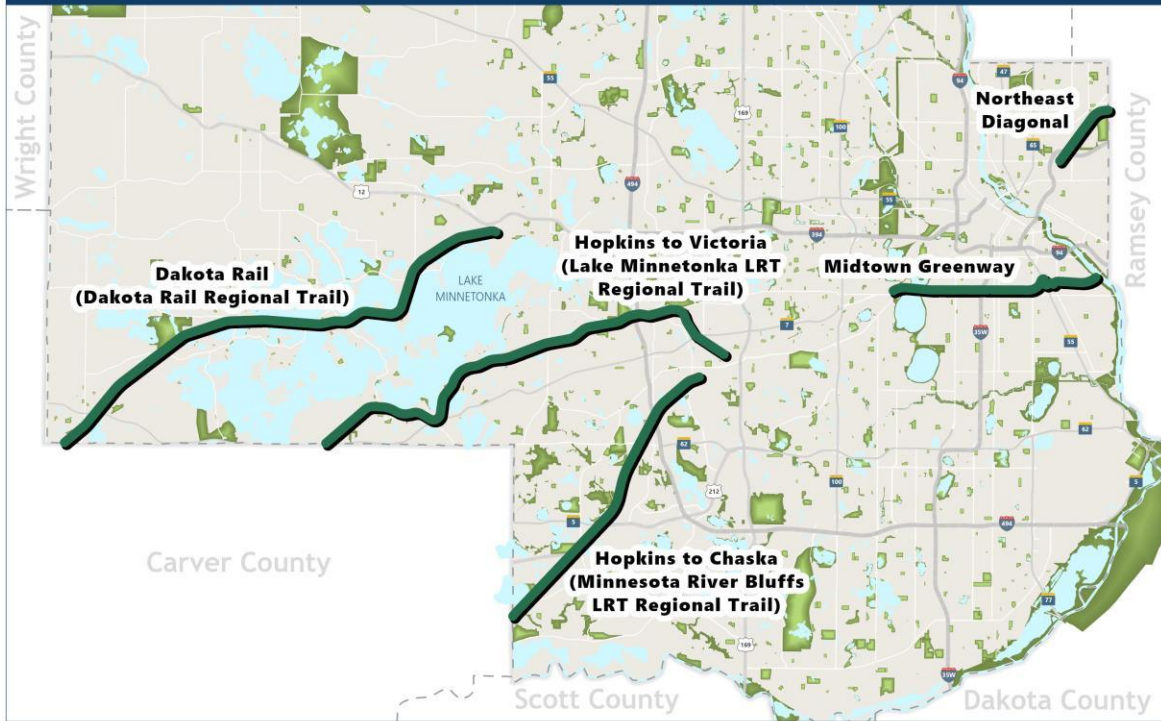
Active Transportation

The Railroad Authority owns 40 miles of corridors used primarily as trails that connect to neighboring counties and seven sites that support transit through potential future park-and-rides, stations, or transit-oriented development.

The corridors include:

- Lake Minnetonka LRT Regional Trail - 12 miles
- Minnesota River Bluffs LRT Regional Trail - 8 miles
- Midtown Greenway Regional Trail - 5 miles
- Northeast Diagonal Trail - 2 miles
- Dakota Rail Trail - 13 miles

HCRRA Corridors



Disclaimer: This map (i) is furnished "AS IS" with no representation as to completeness or accuracy; (ii) is furnished with no warranty of any kind; and (iii) is not suitable for legal, engineering or surveying purposes. Hennepin County shall not be liable for any damage, injury or loss resulting from this map. Publication date: 1/13/2026.



Hennepin County Regional Rail Authority
in thousands

Hennepin County

	Previous Five Calendar Years					Current Year	Next Five Calendar Years					
	Actuals -->					Budget	Estimates -->					
Revenue Assumptions	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Regional Rail Authority	32,035	33,379	32,391	34,411	38,706	34,136	34,064	33,064	33,064	33,064	33,064	
Expense Commitments	Actuals -->					Budget	Budgeted CIP 2026-2030 -->					Remaining Budget Authority and Other Commitments
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
174.065 Subd. 3(a)(4)(i)(A) Planning, project development, construction, operation, or maintenance of guideways, as defined in section 473.4485, subdivision 1, paragraph (d)												
Green Line Extension	71,942	6,670	-	-	-	-	-	-	-	-	-	-
Blue Line Extension	-	-	-	3,399	8,124	9,600	8,000	8,000	7,430	-	-	53,651
Orange Line BRT	-	-	-	-	-	-	-	-	-	-	-	8,040
Guideway Planning	1	0	108	663	600	67	5,051	2,480	6,570	14,000	13,500	41,510
Subtotal (i)(A)	71,943	6,670	108	4,061	8,724	9,667	13,051	10,480	14,000	14,000	13,500	103,200
174.065 Subd. 3(a)(4)(i)(B) Nonguideway transit uses												
Northstar Link Bus Transit	8	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(C) Active transportation uses	-	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(D) Highway uses	-	-	-	-	-	-	-	-	-	-	-	-
174.065 Subd. 3(a)(4)(i)(E) Uses not otherwise specified in subitems (A) to (D)												
HCRRA Administration and Operations	6,758	3,595	3,790	4,844	4,753	9,825	8,507	8,700	8,900	9,100	9,300	-
Asset Preservation and Maintenance	2,436	864	868	571	2,576	5,831	3,682	3,520	-	-	500	-
Debt Service	8,759	8,772	8,785	8,793	8,803	8,812	8,824	8,833	8,848	8,854	8,875	52,743
Subtotal (i)(E)	17,952	13,231	13,444	14,208	16,132	24,469	21,013	21,053	17,748	17,954	18,675	52,743
Total Expense Commitments	89,903	19,901	13,552	18,269	24,856	34,136	34,064	31,533	31,748	31,954	32,175	
Balance actuals 174.065 Subd. 2(a)(2)	(57,868)	13,478	18,839	16,142	13,850							
Estimated balance of unspent or undesignated amt 174.065 Subd. 3(a)(4)(iii)	40,063	53,541	72,380	88,522	102,372	102,372	102,372	103,904	105,220	106,330	107,220	

Notes to the HCRRA financial report

- This table uses audited financial data for the years 2020 to 2024. The estimates in the years 2025 to 2030 represent the 2025 budget, as well as a 5-year forecast to meet the requirements of Minn. Stat. 174.065. The 5-year forecast for capital projects draws from HCRRA's capital plan, and is supplemented by the column identifying remaining budget authority that could be spent during the forecast period.
- Assumptions are subject to change based on future Board approvals, changing economic and market conditions, or future transit capital costs.
- Overall, the revenue represented in this table is reported as actual cash receipts for the period 2020 to 2024. Budgeted revenue is identified for 2025 and 2026, and future property tax revenue starting in 2027 is forecasted at a flat growth rate. The HCRRA Board will determine future property tax levy amounts based on need and other factors.
- HCRRA's current funding commitment to the Blue Line Extension capital project is \$149.6 million. This contribution amount was established by HCRRA resolution in 2016, using a project budget from 2015. In 2025, the project cost estimate was updated to reflect route and schedule changes. HCRRA's contribution amount is anticipated to increase as the funding plan for the project is completed ahead of the application for federal funding.
- HCRRA Administration and Operations costs are estimated at an annual growth rate of 2.5%.
- HCRRA Asset Preservation and Maintenance costs are related to capital, operations and maintenance expenses to maintain 40 miles of rail right of way corridor and seven additional sites that are transit-supportive.
- HCRRA issued bonds for the Hiawatha light rail project (Blue Line LRT) in 2001, with the most recent refunding bonds issued in 2019. HCRRA issued bonds for the Green Line Extension light rail project in 2019. Bond proceeds, as well as bond-funded expenses, are not included in this report. Debt service for both series continues past the reporting period.

NOTES REGARDING RAMSEY COUNTY DATA SUBMISSION

All investments outlined in this document are driven by county planning processes. Taken in aggregate, the plans result in a set of guiding principles employed in project selection and prioritization. Any remaining balances will be invested over time as our program scales up to deliver more projects and as our partners are able to identify and support more transit and multimodal investments.

Guiding Principles

- Spend countywide with a focus on our transit and transportation system.
- Advance our All-Abilities Transportation Policy.
- Grow economic competitiveness by connecting people, homes, jobs, amenities and services.
- Increase access and reduce barriers to multimodal options.
- Mitigate impacts of climate change and improve resiliency.

The plans that then feed into the project selection include the Transit and Transportation Investment Plan, All-Abilities 2050 Plan, and Climate Equity Action Plan and the Economic Competitiveness and Inclusion plan.

List of Projects as of November 24, 2025

2020

Green Line LRT - Operating Costs
Gold Line - Project Development
Gold Line - Engineering

2021

Green Line LRT - Operating Costs
Gold Line - Engineering

2022

Green Line LRT - Operating Costs
Gold Line - Engineering

2023

Green Line LRT - Operating Costs
Purple Line - Project Development

2024

Purple Line - Project Development
Design Guides - Design Guide Development Services
White Bear Avenue - Larpenteur Avenue to North St. Paul Road
2024 Pavement Preservation Projects
Rice Creek Commons
ADA Transition Plan
County Road B Pavement Replacement Services
Administrative Services

2025

Union Depot Facility Improvements Project
Design Guides - Design Guide Development Services
Rice Creek Commons
Construction/Survey Equipment
Eustis Street - Larpenteur Avenue to Como Avenue
Silver Lake Road - Mississippi Street to Mounds View Boulevard
Century Avenue - Lower Afton Road to Woodbine Avenue Pavement Preservation
County Road D - Greenbrier Street to County Road D Circle
County Road J - Centerville Road to Otter Lake Road
Larpenteur Avenue - East Shore Drive to Flandrau Street
Storm Sewer Inventory
Dale Street - Grand Avenue to Iglehart Street
ADA Transition Plan
Administrative Services
2025 Pavement Preservation Projects

2026

Century Avenue - I694 to County Road E
County Road C - Lexington Avenue to Little Canada Road
County Road C - Over MCRR
Dale Street - Grand Avenue to Inglehart Street
Jackson Street - Rose Avenue to Arlington Avenue
Lake Johanna Blvd - County Road D to Stowe Avenue
Little Canada Road - County Road C to I-35E Ramps
Maryland Avenue - Clark Street to Edgerton Street
Rice Street - Manitoba Avenue to Maryland Avenue
Rice Creek Boulevard (Spine Road) - CSAH 96 to County Road H (Prep Site)
Vadnais Boulevard - Rice Street to Centerville Road
2026 Pavement Preservation Projects
ADA Compliance
County Road D - Cleveland Avenue to New Brighton Road
Larpenteur Avenue - East Shore Drive to Flandrau Street
Lexington Avenue - County Road I to County Road J
Long Lake Road/10th St - I-694 to Old Highway 8
Silver Lake Road - Mississippi Street to Mounds View Boulevard
Hamline Avenue - County Road C to Snelling Avenue - Ped/Bike Improvements
Jackson Street - Arlington Avenue to Wheelock Parkway - Ped/Bike Improvements
Jackson Street Bridge Repair
Labore Road - Fox Lane to City Center Drive - Ped/Bike Improvements
Lower Afton Road - at Point Douglas Road - Ped/Bike Improvements
Rice Street - Demont Avenue to County Road C - Ped/Bike Improvements
Randolph Avenue - West 7th Street to I-35E - Ped/Bike Improvements
Troutbrook Regional Trail - McCarrons Park to Snail Lake Park - Ped/Bike Improvements
County Road B at US 61 - Signal Replacement
CSAH 96 at US61 - Signal Replacement
Larpenteur Avenue - TH280 to US61 - Corridor Study
Rice Street G-Line - John Ireland Boulevard to Little Canada Road Cost Share
White Bear Avenue - Suburban Avenue to Maryland Avenue - Corridor Study
Union Depot - Facility Management
Union Depot - Campus Improvements
County Redevelopment Investments and Downtown Revitalization Supporting Business Growth and Strengthen the
Tax Base to Grow Long-Term Tax Capacity
Various - At Grad Crossings
Various - Pavement Preservation Geotechnical Services
Construction/Survey Equipment
Traffic Signals
Crack Seal/Reclamite
BRT Line - Union Depot to Maplewood Mall

2027

Century Avenue - I-694 to County Road E
County Road F - Rice Street to Centerville Road
County Redevelopment Investments and Downtown Revitalization Supporting Business Growth and Strengthen the Tax Base to Grow Long-Term Tax Capacity
Lake Johanna Blvd - County Road D to Stowe Avenue
Lake Johanna Blvd - County Road E to Snelling Avenue
Maryland Avenue - Dale Street to Rice Street
Old Highway 8 - Over MCRR
Rice Creek Boulevard (Spine Road) - County Road 96 to County Road H
Rice Street - Pennsylvania Avenue to Manitoba Avenue
Vadnais Boulevard - Rice Street to Centerville Road
White Bear Avenue - Old Hudson Road to Stillwater Avenue
2027 Pavement Preservation Projects
ADA Compliance
County Road D - Cleveland Avenue to New Brighton Road
Larpenteur Avenue - East Shore Drive to Flandrau Street
Long Lake Road/10th St - I-694 to Old Highway 8
Mounds View Boulevard - Pleasant View Drive to County Road H
Silver Lake Road - Mississippi Street to Mounds View Boulevard
County Road E - New Brighton Boulevard to Lake Johanna Boulevard - Ped/Bike Improvements
Old Snelling Avenue - Lake Valentine Road to Highway 96 - Ped Bike Improvements
Otter Lake Road - Hickory Trail to Meadowview Drive - Ped/Bike Improvements
Rice Creek Regional Trail - CSAH 96 to County Road H - Ped/Bike Improvements
Union Depot - Facility Management
Union Depot - Campus Improvements
Pavement Preservation Geotechnical Services
Construction/Survey Equipment
Traffic Signals
Crack Seal/Reclamite
BRT Line - Union Depot to Maplewood Mall
Administrative Services

2028

County Road F - Rice Street to Centerville Road

County Redevelopment Investments and Downtown Revitalization Supporting Business Growth and Strengthen the Tax Base to Grow Long-Term Tax Capacity

Jackson Street - Pennsylvania Avenue to Acker Street

Rice Street - Wheelock Parkway to County Road B

Victoria Street - County Road C to Harriet Avenue

White Bear Avenue - Old Hudson Road to Stillwater Avenue

White Bear Avenue - Stillwater Avenue to Maryland Avenue

2028 Pavement Preservation Projects

ADA Compliance

Ped/Bike Facilities

Hamline Avenue at CSAH 96

Lexington Avenue at CSAH 96

Rice Creek Boulevard at CSAH 96

Union Depot - Facility Management

Union Depot - Campus Improvements

Pavement Preservation Geotechnical Services

Construction/Survey Equipment

Traffic Signals

Crack Seal/Reclamite

BRT Line - Union Depot to Maplewood Mall

Administrative Services

2029

Dale Street - Front Street and Como Avenue
County Redevelopment Investments and Downtown Revitalization Supporting Business Growth and Strengthen the Tax Base to Grow Long-Term Tax Capacity
Hamline Avenue at CSAH 96
Lake Johanna Boulevard - County Road D to Stowe Avenue
Larpenteur Avenue - Fairview to Hamline Avenue
Larpenteur Avenue - TH280 to Hamline Avenue
Lexington Avenue at CSAH 96
Maryland Avenue - Dale Street to Rice Street
Pennsylvania Avenue - Rice Street to Mississippi Street
Rice Creek Boulevard at CSAH 96
Rice Street - County Road B2 to South Owasso Boulevard
Vadnais Boulevard - Rice Street to Centerville Road
West 7th Corridor
White Bear Avenue - Old Hudson Road to Stillwater Avenue
White Bear Avenue - Stillwater Avenue to Maryland Avenue
2029 Pavement Preservation
ADA Compliance
Bruce Vento Trail - Phase II - Hoffman Road to North County Line - Ped/Bike Improvements
Ped/Bike Facilities
Union Depot - Facilities Management
Union Depot - Campus Improvements
Pavement Preservation Geotechnical Services
Construction/Survey Equipment
Traffic Signals
Crack Seal/Reclamite
BRT Line - Union Depot to Maplewood Mall
Administrative Services

2030

Como Avenue - Dale Street to Rice Street
Hamline Avenue at CSAH 96
Larpenteur Avenue - Fairview Avenue to Hamline Avenue
Larpenteur Avenue - Hamline Avenue to Dale Street
Larpenteur Avenue - TH280 to Fairview Avenue
Lexington Avenue at CSAH 96
Rice Creek Boulevard at CSAH 96
TH36/TH51 Interchange
West 7th Corridor
White Bear Avenue - Stillwater Avenue to Maryland Avenue
2030 Pavement Preservation
ADA Compliance
Ped/Bike Facilities
County Road E - I-35E West Ramps to Talmage Circle - Signal and Sidewalk
Maryland Avenue H-Line Cost Share
Randolph Avenue at Snelling Avenue Signal Replacement
Union Depot Facilities Management
Union Depot - Campus Improvements
Pavement Preservation Geotechnical Services
Construction/Survey Equipment
Traffic Signals
Crack Seal/Reclamite
BRT Line - Union Depot to Maplewood Mall
Administrative Services

Scott County

Consolidated Local Transportation Financials Report – Project Descriptions

Reporting Period: 2020-2030

Date Prepared: December 11, 2025

Overview

The following information is based on actual expenses and current and previous versions of the 10-year Transportation Improvement Program, which is a part of the Scott County adopted Capital Improvement Program.

Adopted Scott County 2026-2030 Capital Improvement Program – see Chapter 2: Transportation Improvement Program (2026-2035) <https://www.scottcountymn.gov/875/Delivering-What-Matters>

Assumptions

- Scott County’s Transportation Improvement Program assumes the 2025 revenue values in future years for the Transportation Advancement Account (TAA), Regional Transportation Sales and Use Tax (RTS), and County Transportation Sales Tax Program funds. Increased revenue values are not assumed at this time but will be reevaluated and adjusted annually.
- The Scott County Transportation Improvement Program covers a 10-year period (2026-2035), with the latest version adopted on December 16, 2025.
- The following projects include multiple funding sources and expenses that occur over multiple years for design, engineering, right of way, and construction. Projects listed prior to and after the reporting period utilized funds within the reporting period.
- The Scott County Transportation Sales Tax Program is approved through 2032. These funds are currently programmed to be fully utilized by 2033/2034 as defined in the 2026-2035 Transportation Improvement Program.

Project Descriptions

Name	CH 2 and I-35 Interchange Study
Project #	CP02-04
Description	Study for future interchange at I-35 and CH 2
Justification	Replace substandard overpass bridge and new interchange to address safety and capacity issues
Programmed Construction Year	TBD
Funding Sources	County Transportation Sales Tax Program

Name	CH 8 Study
Project #	CP08-22
Description	Corridor Study for future CH 8 extension between TH 21 and TH 169
Justification	Concept study for future roadways improvements (see projects CP08-23 and CP08-24)
Programmed Construction Year	2024
Funding Sources	County Transportation Sales Tax Program

Name	CH 8 Extension-Phase 1
Project #	CP08-23
Description	Construct new alignment from TH 21 to CH 59.
Justification	Extend County highway alignment to complete gap in existing highway network. CH 8 is an important east-west future principal arterial that will ultimately connect between TH 169 and I-35 in Scott and Dakota Counties. The alignment continues as CH 70 in Dakota County.
Programmed Construction Year	2031
Funding Sources	CSAH Funds County Transportation Sales Tax Program

Name	CH 8 Extension-Phase 2
Project #	CP08-24
Description	Construct new alignment from CH 59 to TH 169.
Justification	Extend County highway alignment to complete gap in existing highway network. CH 8 is an important east-west future principal arterial that will ultimately connect between TH 169 and I-35 in Scott and Dakota Counties. The alignment continues as CH 70 in Dakota County.
Programmed Construction Year	2033
Funding Sources	CSAH Funds County Transportation Sales Tax Program

Name	TH 169/282/CH 9 Interchange
Project #	CP09-01
Description	Project includes design, environmental documentation, right-of-way acquisition and construction of an interchange at TH 169/282/CH 9. Project also includes grade separation of CH 9/railroad crossing and pedestrian underpass of TH 169.
Justification	Improve safety and operations for all users on TH 169 and supporting roadways in the project area. Better accommodate freight mobility along TH 169 and truck movements in the Jordan area. Improve pedestrian and bicycle connectivity.
Programmed Construction Year	2024
Funding Sources	Local State Federal County Transportation Sales Tax Program

Name	CH 9 Roundabout at Valley View Drive
Project #	CP09-06
Description	Project includes design, environmental documentation, right-of-way acquisition and construction of a roundabout at CH 9/Valley View/190th Street. This project is tied to the larger interchange project at TH 169/282/CH 9.
Justification	Improve safety and operations for all users of this intersection. A roundabout as intersection control is consistent with existing and future needs of the intersection.
Programmed Construction Year	2024
Funding Sources	County Transportation Sales Tax Program

Name	CH 17 and CH 12 Roundabout
Project #	CP12-07
Description	Reconstruct intersection as a single-lane roundabout at CH 17 & CH 12. Construct pedestrian tunnel across CH 17 as part of regional trail system.
Justification	Proactive roundabout will be constructed to improve safety and operations at this intersection which is located in a growth area for the City of Prior Lake.
Programmed Construction Year	2027
Funding Sources	Local CSAH Funds County Transportation Sales Tax Program

Name	CH 17 Reconstruction (CH 82 to CH 42)
Project #	CP17-35
Description	Reconstruction of CH 17 from approximately 1000 feet south of CH 82 to south of CH 42 as a mobility corridor with trails, supporting roadways, and roundabouts at the CH 14 and CH 82 intersections.
Justification	The purpose of the project is to increase safety and capacity of this segment including intersection improvements at CH 14 and CH 82. CH 17 is a future principal arterial. The proposed improvements will proactively address the current and anticipated safety needs at the two major intersections, eliminate direct access where appropriate, and accommodate traffic growth in this segment of the corridor.
Programmed Construction Year	2027
Funding Sources	Local County Funds CSAH Funds County Transportation Sales Tax Program TAA-Active Transportation

Name	CH 21 Reconstruction (Lakeside to Franklin Trl)
Project #	CP21-27
Description	This project includes an intersection reconstruction at CH 21 and TH 13 to a roundabout, a roundabout at Arcadia Avenue, a 3/4 access at Duluth Avenue, and an accompanying intersection in downtown Prior Lake.
Justification	Improve the intersection and corridor operational efficiency, safety, access to downtown, and pedestrian facilities.
Programmed Construction Year	2019
Funding Sources	Local County Funds MnDOT County Transportation Sales Tax Program Federal

Name	CH 42 and TH 13 Reconstruction
Project #	CP42-17
Description	Reconstruction of CH 42 from Boone Ave to Louisiana Ave including the intersection at TH 13.
Justification	Traffic studies conducted with developments in the northeast and southeast quadrants of CH 42 and TH 13 identified unacceptable levels of service.
Programmed Construction Year	2018
Funding Sources	MnDOT County Transportation Sales Tax Program

Name	Minnesota River Crossing Study
Project #	CP99-24
Description	This study will provide a mitigation update and a benefit cost analysis for the alternatives for river crossings in Scott County including the TH 41 new alignment (TH 169 to TH 212) and CH 9/CH 11 (Carver County).
Justification	One of the 2025-2027 strategies developed by the County was to create a more sustainable, resilient system of regional infrastructure to ensure stability in the face of social or economic disruptions. One of the tactics to address this strategy is to evaluate and update regional river crossing capacity and flood resiliency needs, with the desired outcome of this work to prioritize which crossings to advocate for and invest in.
Programmed Construction Year	2026
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	TH 13 and Dakota/Yosemite Interchange
Project #	CPT13-04
Description	The TH 13 Port Access and Mobility Project includes the construction of a grade separation, frontage roads, and accompanying access ramps at this intersection.
Justification	The project will provide a supporting road network that reduces direct access to TH 13. Improving the frontage road connectivity offers alternate routes and safer access to TH 13 for truck traffic generated from the adjacent Ports of Savage and other industry, improving the mobility and safety.
Programmed Construction Year	2022
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	TH 13 Corridors of Commerce
Project #	CPT13-06
Description	MnDOT led Corridors of Commerce project from Quentin Avenue in the City of Savage to Nicollet Avenue in the City of Burnsville. The project includes grade separations and/or interchanges at Quentin Avenue, Lynn Avenue and Chowen Avenue and frontage roads.
Justification	This project will complete the TH 13 grade separated corridor vision that has been incrementally implemented in Burnsville and Savage over the last decade. TH 13 is used by both commuters and freight traffic providing direct access to the Ports of Savage which is a state-wide significant freight terminal on the Minnesota River. TH 13 also serves as an important principal arterial link between two major river crossings on TH 169 and I-35W.
Programmed Construction Year	2027
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	Quentin Ave Reconstruction
Project #	CPT13-07
Description	Reconstruction of Quentin Avenue as a multimodal connection from CH 16 to TH 13. This project is being led by the City of Savage.
Justification	Improve Quentin Avenue as a supporting local roadway for the grade separated TH13 Corridors of Commerce Project.
Programmed Construction Year	2027
Funding Sources	Local County Transportation Sales Tax Program

Name	TH 169 Frontage Roads
Project #	CPT169-01
Description	Construct frontage road to remove direct access from TH 169.
Justification	This project will improve safety and mobility by removing direct private access from TH 169.
Programmed Construction Year	2018
Funding Sources	MnDOT County Transportation Sales Tax Program

Name	TH 169 & TH41/CH78 Interchange, Frontage Roads, & CH 14 Overpass
Project #	CPT169-06, CPT169-06X
Description	Construct TH 169 & TH41/CH78 Interchange, Frontage Roads, & CH 14 Overpass
Justification	This project will improve the safety and mobility in this area by construction an interchange, frontage roads, overpass, and removing direct access to TH 169. This project is consistent with the long-term vision of converting this segment of TH 169 into a freeway.
Programmed Construction Year	2018
Funding Sources	Local County Funds CSAH Funds MnDOT Federal

Name	Berkshire Lane Extension and Northbound TH 169 Acceleration Lane Improvement
Project #	CPT169-10, CPT169-12
Description	Berkshire Lane Extension and Northbound TH 169 Acceleration Lane Improvement led by Sand Creek Township with MnDOT managing construction. County Transportation Tax funds are assisting with the local match requirement and design expenses.
Justification	Leverage Highway Safety Improvement Program (HSIP) funding and township funding to enhance the safety of TH 169 in the Sand Creek industrial area.
Programmed Construction Year	2022
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	TH 169/CH 59 Intersection Improvements
Project #	CPT169-11, CPT169-11W
Description	Construct grade separated interchange in St. Lawrence Township at TH 169/CH 59.
Justification	The CH 59/Delaware Ave intersection has experienced a higher than normal crash rate. It is a skewed intersection with TH 169 and the growing traffic volumes on TH 169 result in driver difficulty in finding acceptable gaps.
Programmed Construction Year	2024
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	TH 169/Bluff Drive Overpass
Project #	CPT169-13
Description	Preliminary, final design and construction of overpass over TH 169 at Bluff Drive and connection to ramps at 166th Street.
Justification	Improve safety on TH 169 by removing left turn movement on TH 169 and constructing an overpass over TH 169 at Bluff Drive and connection to ramps at 166th Street.
Programmed Construction Year	2024
Funding Sources	Local MnDOT County Transportation Sales Tax Program

Name	TH 169 Jordan Ave Extension
Project #	CPT169-15
Description	Jordan Ave frontage road extension west of TH 169
Justification	Provides supporting roadway network for the TH 169 corridor
Programmed Construction Year	TBD
Funding Sources	County Transportation Sales Tax Program

Name	Transit Service
Project #	Transit
Description	Supports evening & weekend dial-a-ride, daytime service enhancements and the volunteer driver program.
Justification	These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Programmed Construction Year	Annually
Funding Sources	TAA-Transit, Complete Streets & Mitigation

Name	Crack Seal Annual Program
Project #	Crack Seal
Description	Crack sealing for pavement preservation.
Justification	Crack sealing is needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.
Programmed Construction Year	Annually
Funding Sources	County Funds TAA-Preservation

Name	Overlay Annual Program
Project #	CP Overlays
Description	Bituminous overlays for pavement preservation.
Justification	As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements. Cities will share equally in the cost of ADA improvements completed with the Overlay projects on roads within City limits.
Programmed Construction Year	Annually
Funding Sources	Local County Funds Wheelage Tax TAA-Preservation

Name	Seal Coating Annual Program
Project #	Seal Coating
Description	Seal coating for pavement preservation.
Justification	Seal coats are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.
Programmed Construction Year	Annually
Funding Sources	County Funds TAA-Preservation

Name	Trail Seal Coat Annual Program
Project #	Trail Seal Coats
Description	Bituminous overlays for pavement preservation of County trails.
Justification	As part of an overall pavement preservation program, trail seal coats and overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.
Programmed Construction Year	Annually
Funding Sources	Local TAA-Preservation

Name	Park and Ride Overlay Program
Project #	CP Park and Ride
Description	Overlay and maintain the Park and Rides parking lots (Eagle Creek, Southbridge, Marschall Road)
Justification	To ensure preventive maintenance schedule is met for these important investments.
Programmed Construction Year	2020, 2031
Funding Sources	County Transportation Sales Tax Program TAA-Transit, Complete Streets & Mitigation

Name	Future Transportation Sales Tax Eligible Project Setaside
Project #	SALES TAX SET ASIDE
Description	This fund set aside for design, right of way acquisition and construction activities for future projects identified in the 2023-2032 Transportation Sales Tax Program approved in 2023.
Justification	This is fund is set up to be able to work with our local and state partners do to design work as determined necessary. Or to be able to take advantages of opportunities to acquire right-of-way on a voluntary basis within these project areas.
Programmed Construction Year	2026-2028
Funding Sources	County Transportation Sales Tax Program

Name	CH 17 Trail
Project #	CP17-41
Description	Construct a trail along the west side of CH 17 from CH 16 to 800 feet south.
Justification	This project will complete a last mile connection to the Park and Ride in Shakopee along the west side of CH 17 providing a trail connection from CH 42 to CH 16 and the Marschall Road Transit Station.
Programmed Construction Year	2026
Funding Sources	Local TAA-Transit, Complete Streets & Mitigation

Name	CH 18 Trail between CH 16 and Crossings Blvd
Project #	CP18-15
Description	Project will construct a new segment of bituminous trail in the City of Shakopee on the east side of CH 18 from Crossings Blvd to CH 16 (south) and modify the CH16/CH18 north intersection to a 3/4 access.
Justification	Project will complete a last mile trail connection to the Southbridge Park and Ride in Shakopee.
Programmed Construction Year	2027
Funding Sources	Local CSAH Funds TAA-Transit, Complete Streets & Mitigation

Name	CH 16 Trail (Dakota Crossing Development)
Project #	CP16-42
Description	Construct a bituminous trail on north side of CH 16 to complete a trail gap from Dakota Crossing Development 800 feet to the east.
Justification	This project will complete a trail gap along CH 16 in Shakopee.
Programmed Construction Year	2027
Funding Sources	Local TAA-Transit, Complete Streets & Mitigation

Name	Merriam Junction Regional Trail (145th Street Connection)
Project #	CPTLV05
Description	Complete trail connection between Merriam Junction Regional Trail and trail system built along CH 14. Project includes upgrading railroad crossings.
Justification	Improving access to the Merriam Junction Regional Trail and completing a gap in the trail system.
Programmed Construction Year	2028
Funding Sources	TAA-Transit, Complete Streets & Mitigation

Name	Merriam Junction Regional Trail Phase 2 (CH 14)
Project #	CTRGTRLOUMERJUN
Description	Regional Trail along CH 14 connecting the Merriam Junction Trail to CH 17. Roadway improvements along CH 14 including shoulder widening and intersection improvements.
Justification	Roadway improvements are needed to bring CH 14 up to county standards and address safety issues at key intersections. Regional trail connectivity is consistent with regional trail master plan and transportation plan policy for trails along County highways.
Programmed Construction Year	2029
Funding Sources	Local CSAH Funds TAA-Active Transportation

Name	TH282/CH17/TH13 Intersection Improvements
Project #	CP17-39
Description	Construction of a grade-separated interchange at the intersection of TH 282, TH 13, and CH 17. Preliminary design will identify a preferred interchange alternative and investigate connections to future supporting roadway system.
Justification	A grade-separated interchange is needed to address safety and operational issues and accommodate additional traffic in this potential growth area.
Programmed Construction Year	2030
Funding Sources	CSAH Funds MnDOT County Transportation Sales Tax Program

Name	Big Woods Trail CH 21 from Revere Way to Franklin Trail (Segment ID 1730)
Project #	CP21-42
Description	Big Woods Trail rehabilitation/reconstruction on the CH 21 segment from Revere Way to Franklin Trail in Prior Lake.
Justification	As part of an overall pavement preservation program, trail resurfacing and reconstruction are needed on a regular basis to preserve the initial investment and provide additional safety improvements.
Programmed Construction Year	2031
Funding Sources	Local TAA-Active Transportation

Name	Big Woods Trail CH 79 from CH 16 to 10th Ave (Segment ID 1723)
Project #	CP79-16
Description	Big Woods Trail rehabilitation/reconstruction on the CH 79 segment from CH 16 to 10th Avenue in Shakopee.
Justification	As part of an overall pavement preservation program, trail resurfacing and reconstruction are needed on a regular basis to preserve the initial investment and provide additional safety improvements.
Programmed Construction Year	2031
Funding Sources	Local TAA-Active Transportation

Name	Big Woods Trail CH 82 from CH 17 to CH 21 (Segment IDs 1726 and 1727)
Project #	CP82-04
Description	Big Woods Trail rehabilitation/reconstruction on the CH 82 segment from CH 17 to CH 21 in Prior Lake.
Justification	As part of an overall pavement preservation program, trail resurfacing and reconstruction are needed on a regular basis to preserve the initial investment and provide additional safety improvements.
Programmed Construction Year	2031
Funding Sources	Local TAA-Active Transportation

Name	CH 17 Ped Bridge (CH 16 to N Ramp of TH 169)
Project #	CP17-42
Description	The project will construct a pedestrian/bike overpass over TH 169 on the west side of CH 17 from CH 16 to the north ramp of TH 169 and a trail connection to CH 16 and the Marschall Road Transit Station.
Justification	This project completes a gap in the trail along the west side of CH 17. The project will improve Last Mile Solution connections for transit services in the County by providing a direct pedestrian link to the Marschall Road Transit Station. The project will also connect residents on the southwest side of TH 169 to a grocery store/shopping area on the northwest side of TH 169 without having to cross CH 17. Federal funding was awarded and the transportation local sales tax will cover the local match.
Programmed Construction Year	2021
Funding Sources	Federal County Transportation Sales Tax Program

Name	CH 78 Pedestrian Underpass
Project #	CP78-08
Description	Construct an underpass pedestrian bike connection on CH 78 west of Zumbro Avenue.
Justification	Neighborhoods are now developing in this area and the City of Shakopee has requested participation to complete this connection. The city will lead this project construction.
Programmed Construction Year	2025
Funding Sources	TAA-Transit, Complete Streets & Mitigation

Name	Merriam Junction Regional Trail
Project #	CTRGTRMERJUNC
Description	The Merriam Junction Regional Trail is a planned destination regional trail along an abandoned rail corridor owned by Scott County. The project will include 2.4 miles of multi-use trail, a new pedestrian bridge at the location of a former rail bridge cross
Justification	The trail will connect two regional trails and complete a segment of the tier 2 regional bike transportation network. This project will connect Carver and Scott Counties - two counties that have limited locations for bikes and pedestrians to cross the Minnesota River. At this time the need for the river crossing was recognized as an essential component and will open up opportunities for active transportation and recreation. This trail will be a destination for residents throughout the state. In addition, the project will draw a regional audience as it traverses and connects with the National Wildlife Refuge and historic downtown Carver.
Programmed Construction Year	2024
Funding Sources	Local State Federal TAA-Active Transportation TAA-Transit, Complete Streets & Mitigation

Washington County

Local Option County Transportation Sales Tax

Project Number	Project Name	Project Description
RRA-2297-11	Gold Line Bus Rapid Transit (BRT)	The scope of this project includes design, right-of-way acquisition, and construction of the Gold Line Bus Rapid Transit (BRT). This will be Minnesota's first BRT line in a dedicated guideway. It will provide all-day transit service in both directions between Saint Paul, Maplewood, Landfall, Oakdale, and Woodbury roughly every 15 minutes.
BSD-MSS-2001	South Shop Improvements	The project scope includes determining the feasibility and scope of improvements to the Public Works South Shop site in Woodbury. This project is for master planning of the newly purchased 60-acre site to the south of the Environmental Center. This master planning will be done in collaboration with the City of Woodbury.
RB-2204	Pavement Preservation & Rehab	The project scope includes an annual program comprised of pavement preservation projects including: 1) seal coating 2) crack filling 3) pavement milling 4) overlays 5) hot and cold-in-place recycling 6) pavement reclaim 7) full-depth reclamation 8) paving gravel shoulders 9) minor subgrade corrections 10) right-of-way
RB-2609	CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	The project scope includes the following improvements on County State Aid Highway (CSAH) 32 (11th Avenue): 1) intersection control 2) safety improvements 3) surface water management 4) drainage improvements 5) pedestrian improvements 6) congestion management 7) evaluate connection to Interstate (I) 35
RB-2611	CSAH 33 - CSAH 32 to CSAH 2	The project scope includes the following improvements on County State Aid Highway (CSAH) 33 (Everton Avenue): 1) safety improvements 2) pavement improvements 3) surface water management 4) drainage improvements 5) pedestrian improvements 6) congestion management
RB-2621	CR 65 - Reconstruction	The project scope includes the following improvements on County Road (CR) 65 (Oakgreen Avenue North) from County State Aid Highway (CSAH) 10 (10th Street North) to CSAH 14 (40th Street North): 1) new pavement 2) subgrade evaluation and repairs 3) turn lanes at key locations if appropriate 4) evaluation of pedestrian and cycling accommodations 5) signs & striping 6) roadway drainage and surface water management
RB-2639	CSAH 5 - Sycamore Street to CSAH 96	The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between Sycamore Street and CSAH 96 (Dellwood Road): 1) pavement improvements 2) pedestrian improvements 3) improvements to bridge over Browns Creek Trail
RB-2651	Construction Engineering, Inspection and Survey	The scope of this project includes an annual program that provides construction engineering, inspection, and survey services as a supplement to the county's staff to aid in the delivery of the transportation projects during the construction season.
RB-2652	58th Street Extension/County Highway 15 S. Segment	The project scope includes the following improvements to County State Aid Highway (CSAH) 15 (Manning Avenue): 1) new CSAH 15 highway segment south of Trunk Highway (TH) 36 which ties into the proposed interchange at Manning & TH 36 2) all necessary drainage and surface water management improvements 3) new regional trail and pedestrian ramp facilities 4) new access locations for proposed developments This project addresses many regional traffic and safety goals. From a county standpoint, this proposed south segment of CSAH 15 connects Manning Avenue to Stillwater Boulevard which currently requires access to TH 36. From Minnesota Department of Transportation's (MnDOT) standpoint, this project reduces local trips on TH 36, where traffic volumes have increased due to the St. Croix River Crossing project. This project also aids in development potential south of TH 36.
RB-2669	CSAH 2 Rehabilitation	The project scope includes improvements to County State Aid Highway (CSAH) 2 from Trunk Highway 61 to 19th Street in the City of Forest Lake. The work will include: 1) concrete bridge approach panel reconstruction 2) curb and gutter repairs 3) miscellaneous concrete panel repair
RB-2675	CR 74 - County 38 to Geneva Ave	The project scope includes participating in a study of existing conditions and proposed repairs to the deep ravine adjacent to County Road (CR) 74 between Century Avenue/Geneva Avenue and Hastings Avenue in the City Newport.

Washington County

Transportation Advancement Account (TAA) / Regional Transportation Sales and Use Tax		
Project Number	Project Name	Project Description
PARK-1005	Parks & Trails Pavement Preservation	This annual program is for improvements to pavement for Washington County parks and trails. Priorities will be guided by the Pavement Condition Index (PCI) and specific projects will be planned as funding permits.
PARK-6006	Square Lake Park Improvements	The project scope includes design and construction for the following improvements at Square Lake Park: - Access improvements - Roadway and Parking improvements - Beach and fishing pier improvements - Trail improvements - Boat launch and picnic area improvements - Stormwater improvements
RB-2204	Pavement Preservation & Rehab	The project scope includes an annual program comprised of pavement preservation projects including: 1) seal coating 2) crack filling 3) pavement milling 4) overlays 5) hot and cold-in-place recycling 6) pavement reclamation 7) full-depth reclamation 8) minor subgrade corrections 9) right-of-way
RB-2580	CSAH 18 Trail - La Lake to Woodlane	The project scope includes adding an off-road pedestrian trail from La Lake Park to Woodlane Drive.
RB-2582	Gateway Trail Extension – Scandia	The project scope includes the construction of a segment of the Gateway Trail including a parking lot, paved off-road multi-use facility, adjacent horse trail parallel to County Highway 52 (Oakhill Road North), and a pedestrian tunnel under County Highway 52, from south of County Highway 3 (Olinda Trail) to just south of County Highway 52.
RB-2611	CSAH 33 - CSAH 32 to CSAH 2	The project scope includes the following improvements on County State Aid Highway (CSAH) 33 (Everton Avenue): 1) safety improvements 2) pavement improvements 3) surface water management 4) drainage improvements 5) pedestrian improvements 6) congestion management
RB-2639	CSAH 5 - Sycamore Street to CSAH 96	The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between Sycamore Street and CSAH 96 (Dellwood Road): 1) pavement improvements 2) pedestrian improvements 3) improvements to bridge over Browns Creek Trail
RB-2651	Construction Engineering, Inspection and Survey	The scope of this project includes an annual program that provides construction engineering, inspection, and survey services as a supplement to the county's staff to aid in the delivery of the transportation projects during the construction season.
RB-2652	58th Street Extension/County Highway 15 South Segment	The project scope includes the following improvements to County State Aid Highway (CSAH) 15: 1) new CSAH 15 highway segment south of Trunk Highway (TH) 36 which ties into the proposed interchange at Manning and TH 36 2) all necessary drainage and surface water management improvements 3) new regional trail and pedestrian ramp facilities 4) new access locations for proposed developments
RB-2663	CSAH 12 East Avenue - Hallam Avenue to CSAH 9	This project is the third phase of the County State Aid Highway (CSAH) 12 (Wildwood Road) Corridor project. The project scope includes the following improvements on CSAH 12 from East Avenue/Hallam Avenue to CSAH 9 (Jamaca Avenue): 1) new signal at CSAH 12 and East Avenue/Hallam Avenue 2) signal replacement at CSAH 12 and Hilton Trail 3) new pavement for existing roadways and trails 4) roadway drainage and surface water management 5) trail connections and pedestrian ramps
RB-2669	CSAH 2 Rehabilitation	The project scope includes improvements to County State Aid Highway (CSAH) 2 from Trunk Highway 61 to 19th Street in the City of Forest Lake. The work will include: 1) concrete bridge approach panel reconstruction 2) curb and gutter repairs 3) miscellaneous concrete panel repair
RB-2695	CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	This project is to construct an Americans with Disabilities Act accessible shared-use trail along County State Aid Highway (CSAH) 5 (Olive Street) from Pine Tree Trail to Owens Street. The project scope includes: 1) new multi-use trail 2) curb and gutter repairs 3) roadway drainage and surface water management 4) public and private utility modifications 5) pavement improvement
RB-2803	CSAH 14 Trail - TH 120 to Granada Avenue	The project scope includes adding an off-road pedestrian trail along County State Aid Highway 14 (34th Street North) from Trunk Highway 120 (Century Avenue) to Granada Avenue and resurfacing of the existing trail from Granada Avenue to Hadley Avenue in the City of Oakdale. ADA improvements including traffic signals modifications will also be included.
RB-2806	CSAH 13 Trail – Helmo Ave to Olson Lake Trail	The project scope includes adding an off-road multi-use trail from Helmo Avenue to Olson Lake Trail
RB-2811	Transit Circulator Support	Provide financial support to existing and expanded transit circulator routes provided by cities and non-profit partners throughout the county
RB-2832	CSAH 16 - CSAH 25 - Bielenberg	The project scope includes an annual program comprised of pavement preservation projects including: 1) seal coating 2) crack filling 3) pavement milling 4) overlays 5) hot and cold-in-place recycling 6) pavement reclamation 7) full-depth reclamation 8) minor subgrade corrections 9) right-of-way