DAKOTA COUNTY PLANNING COMMISSION

Note Location Change: Thompson County Park – Dakota Lodge
Thursday, August 22, 2024
Note Time Change: 6:00 PM – 8:30 PM

Agenda

- I. Informal gathering and box lunch dinner (6:00pm 6:30pm)
- II. Call to Order (6:30pm)
- III. Pledge of Allegiance
- IV. Public Comments:

Anyone wishing to address the Planning Commission on an item not on the agenda may address the Planning Commission at this time (comments are limited to 5 minutes).

- V. Approval of the Agenda
- VI. Approval of Previous Meeting Minutes of Meeting Held on May 23, 2024
- VII. Welcome New Planning Commssioner Stephen Shurts, District 6
- VIII. Park Capital Improvement Program Update Information (Tony Wotzka Parks)
- IX. Planning Manager Update and County Board Actions
 - Discussed 2050 Vision for Parks and Natural Resources Connected Places
 - Reviewed proposed Capital Improvement Plan
 - Approved contract for design services for Lebanon Hills sustainable trails improvements
 - Approved design for Fischer Avenue Trailhead at Spring Lake Park Reserve

X. Upcoming Public Meetings – Community Outreach

County Hwy 50 and I-35 Interchange	September 9, 2024 from 4:30pm-6:30pm
Open House	Celebration Church
	(16655 Kenyon Ave, Lakeville, MN 55044)
2050 Park Vision Plan	Comments period now through September 22
Online input	https://zanassoc.mysocialpinpoint.com/dakota-county-
	2050-vision-plan
CSAH 73 (Babcock Trail) and Upper	October 1, from 4:30pm-6:30pm
55 th trail design	Veterans Memorial Community Center, Inver Grove Heights
Open House	

- XI. Topics for Next Meeting (September 26, 2024 7 p.m., Western Service Center, L139)
 - Solid Waste Management Plan consider recommending adoption
 - 2050 Park Vision Framework vision and goals
- XII. Planning Commissioner Announcements/Updates
- XIII. Thompson County Park Tour 7:00pm

(Niki Geisler - Parks)

XIV. Adjourn



Meeting Minutes: Dakota County Planning Commission Advisory Committee Meeting Minutes-DRAFT

Date: 5/23/2024

Minutes prepared by Liz Hansen Location: Western Service Center

Attendance

Members Present

- Jerry Rich
- Amy Hunting
- James Guttmann
- Tony Nelson
- Kelly Kausel
- Dennis Peine
- Lori Hansen
- Jill Smith
- Barry Graham

Member(s) Absent:

- Mike Cahn
- Brady Folkestad

Dakota County staff members attending:

- Kurt Chatfield, Planning Manager
- Liz Hansen, Administrative Coordinator
- Niki Geisler, Parks Director
- Lil Leatham, Principal Planner

Meeting Called to Order

- Time: 7:00 p.m.
- By Chair, Commissioner Amy Hunting

Pledge of Allegiance

• The Planning Commission opened the meeting by reciting the Pledge of Allegiance.

Public Comments

Comments/Notes: No audience member wished to address an item not on the agenda.

Approval of Agenda

Chair Hunting asked if there were any changes to the agenda.

The Planning Commission advised no changes, additions, or deletions.

MOTION: Commissioner Graham moved, seconded by Commissioner Nelson, approving the agenda. Voice vote: Ayes – 9 – Nays – 0 – Unanimously Approved

Approval of Minutes (from March 28, 2024)

Chair Hunting asked if there were any changes to the previous meeting's minutes.

The Planning Commission advised no changes, additions, or deletions.

MOTION: Commissioner Hansen moved, seconded by Commissioner Rich, approving the previous meeting's minutes. Voice vote: Ayes - 9 - Nays - 0 Abstain - 0 - Unanimously Approved

Chair Hunting emphasized using Robert's Rules of Order during the meeting to maintain decorum. The planning commission members were instructed to raise their hands and wait to be called on to facilitate an organized meeting.

Dakota County 2050 Vision for Parks and Natural Resources - Information (Lil Leatham – Planning Office, Niki Geisler – Parks Department)

The Planning Commission received an update on the project's purpose and process. They reviewed the 2030 vision and goals and provided direction for 2050 updates. They also identified priority areas for future discussion on great, connected, and protected places and consistent funding.

Questions and comments by the Commissioners, along with responses from staff (italics):

Commissioners discussed whether the park system should remain solely nature-based or be adapted to accommodate new desires and needs. A comment was made that nature-based activities could be interpreted more broadly to include healthy and enjoyable activities that people do outside. A question was asked about whether Dakota County residents were leaving Dakota County to visit parks outside of the County. Staff responded that the export rate to parks outside of Dakota County is significantly lower than in 2008 when the last Park System Plan was prepared. This is likely because Dakota County has invested in providing popular activities and facilities such as greenways since 2008.

A Commissioner inquired about whether recent mild winters may be one reason that park visitation has increased. Staff responded that mild weather may result in increased visitation, but the absence of snow also results in a drop off of cross-country skiing at locations such as Lebanon Hills Regional Park.

Commissioners discussed visitation trends and noted the differences in visitation between gender, income, age, and racial representation at Dakota County Parks. Several comments were made about how the availability of free time and access to public transit may influence visitation. It was noted that most of Dakota County parks are not accessible by transit and that many parks are located in rural areas. A comment was made that Dakota County should explore expanding transit services to parks and consider providing activities that may appeal to residents who are not currently visiting. Older or vulnerable residents may also need facilities such as shelters or drop-off locations protected from the elements.

Several Commissioners pointed out that when looking at what the park system can provide, it is also important to look at the attributes of each individual park. Some parks may be better suited to providing recreational activities whereas other parks that have high quality natural resources or offer a natural setting may not be appropriate for some recreational uses. There was a general discussion about the importance of protecting natural resources and the need to look at parks in the system individually. Several comments were made about how the recent improvements at Thompson County Park appear to be serving different demographic groups, although since Thompson is not a regional park, those numbers are probably not in the Metropolitan Council's regional park visitation data.

Planning Commissioners discussed whether new units could be added to the Park System to serve northern Dakota County residents better. A comment was made that Marcott Lakes could be looked at as a regional park candidate. A planning Commissioner also mentioned the benefits of locating parks integrated with housing so that parks are more accessible and central to people's lives.

Within a broader discussion of looking at new park search areas, planning Commissioners discussed the reuse of landfills. Several Commissioners commented on the potential for reuse of landfills as parks, and a comment was made that if a landfill is proposed for repurposing as a park, that the landfill should be regulated and managed in a way so that it can be repurposed in the future.

A comment was made that Dakota County may want to consider celebrating and interpreting its farming heritage either within existing parks or possibly in a new park.

A Planning Commissioner commented that the map that shows greenways should show that the ring route trail adjacent to Cliff Road has been completed. Planning Commissioners discussed the status of the Lebanon Hills Regional Park Connector Trail. Staff responded that the map would be changed to show that a segment of the ring route along Cliff Road had been completed. The proposed connector trail within the park remains in the adopted master plan but has yet to be programmed.

Planning Commissioners discussed ADA accessibility along greenways. Staff responded that the Veterans Memorial Greenway is being constructed as an ADA-accessibile trail, and that the vast majority of the County's greenway system meets ADA accessibility standards.

Planning Commissioners discussed the status of natural resource restoration for the park system. A comment was made that the restoration process is a multi-year process that then requires a commitment to management. Staff responded that the park vision will include language to better describe the multi-year process of restoration and long-term management.

Planning Commissioners discussed the use of the Metropolitan Council term "bridging facility" and whether Dakota County will consider providing bridging facilities. Staff provided an explanation of the term and the overall purpose of bridging facilities to introduce people to parks that perhaps would not otherwise use parks. Whether Dakota County should consider using bridging facilities would be a good topic for further discussion.

A Commissioner suggested that Dakota County's overall facilities are well-balanced. Staff responded that this is a topic that can be explored in the upcoming public engagement process, with the intention of aligning with Dakota County residents and working in coordination with other park providers.

Planning Commissioers suggested upcoming community celebrations and festivals that would be good opportunities to gather public input such as South St. Paul Kaposia Days and Hastings for Rivertown Days.

Planning Commissioners discussed several suggestions aimed at improving communication within the community. One suggestion was to create a centralized location (e.g., web page) to serve as a centralized source of information for residents seeking information or providing comments. Greenway trailheads would be a good location to post information about the park visioning process. Libraries should have information about current and proposed plans too. Social media platforms should be used, but not everybody has access to social media.

Planning Commissioners requested an update on the consultant hiring status. *Staff reported that a contract has been signed with a consultant and that the next step is to begin working on a public engagement strategy.*

A question was raised about whether Dakota County would consider establishing a park district as a means to accelerate investment in the park system similar to Three Rivers or Minneapolis. County staff responded that the County Board has not been interested in creating a park district in the past. The County Board has a budget workshop scheduled to discuss county-wide funding issues in the near future and this topic may or may not be brought up at that meeting.

Maryann Passe, the Director of Wilderness in the City, was in the audience and spoke during the presentation. She commented on the importance of natural resource restoration projects. She questioned whether the data on recent natural resource restoration acres included acres that were disturbed by adding recreational facilities. Staff responded that the overall numbers are the result of area-wide restoration activities. Staff will check whether site-specific areas that have been restored in coordination with recreational facilities are included in the overall restoration numbers and, if needed will clarify the reporting language for accuracy.

Planning Manager Update and County Board Actions

Comments/Notes: Kurt Chatfield, Planning Manager, provided the Planning Commission with an update on the following County Board Actions:

- Discussed 2050 Vision for Parks and Natural Resources Great Places (April), and Protected Places (May)
- Provided direction on Parks and Greenways 2025 Capital Improvement Program
- Authorized contract with Landbridge Ecological for natural resource management in Lebanon Hills Regional Park

- Authorized contract with TLALLI for the Dakota County 2050 Vision for Parks and Natural Resources
- Accepted donation of greenway easement from Smead Manufacturing in Hastings
- · Received update on scope and approach for the History Interpretation Loop Trail Pilot Project

Upcoming Public Meetings – Community Outreach

County Highway 91	June 4 th , 4:30pm-6:30pm
Construction Open House	Douglas Town Hall, 12409 240 th Street E, Hampton

Topics for next meeting (Thursday, June 27, 2024)

Kurt Chatfield, Planning Manager, provided an overview of next month's meeting topics:

• Solid Waste Management Plan – 2nd round of public engagement and draft policies

Planning Commissioner Announcements/Updates:

Commissioner Nelson gave an update regarding the current state of the Vermillion River Watershed, focusing on the efforts to reintroduce fish to the creek.

Adjournment

Chair Hunting asked for a motion to adjourn.

MOTION: Commissioner Smith moved, seconded by Commissioner Graham, to adjourn the meeting at 8:56 p.m. Voice Vote: Ayes -9 - Nays - 0 - Unanimously Approved.

Next Meeting: Thursday, June 27, 2024, at 7:00 p.m., Dakota County Western Service Center, Apple Valley

Respectfully submitted,

Liz Hansen, Administrative Coordinator

DAKOTA COUNTY PLANNING COMMISSION

DATE: AUGUST 22, 2024

AGENDA ITEM: Park Capital Improvement Program Update (information)

PREPARED BY: TONY WOTZKA, GREENWAY MANAGER

PURPOSE

Provide Planning Commission:

1. Update on draft 2025-2029 Preliminary CIP development, proposed projects and funding updates.

BACKGROUND

County staff have been diligently working to prepare a draft 2025-2029 preliminary CIP in preparing for the August 20th County Board Budget workshop. The draft CIP takes into careful consideration a programmatic approach to projects and funding as well as development and stakeholder input from cities and other project partners.

ATTACHMENTS

Parks 2025 Preliminary CIP with Maps Parks 2025-2029 Preliminary Draft CIP

QUESTIONS

The following questions are intended to help assist in review of the packet materials.

- 1. Any questions on proposed projects currently identified in the draft CIP?
- 2. Are questions on the funding currently identified in the draft CIP?
- 3. Are we missing any projects or are there any suggested projects to consider for this CIP or for future CIPs?

Parks and Greenways 2025 Preliminary CIP

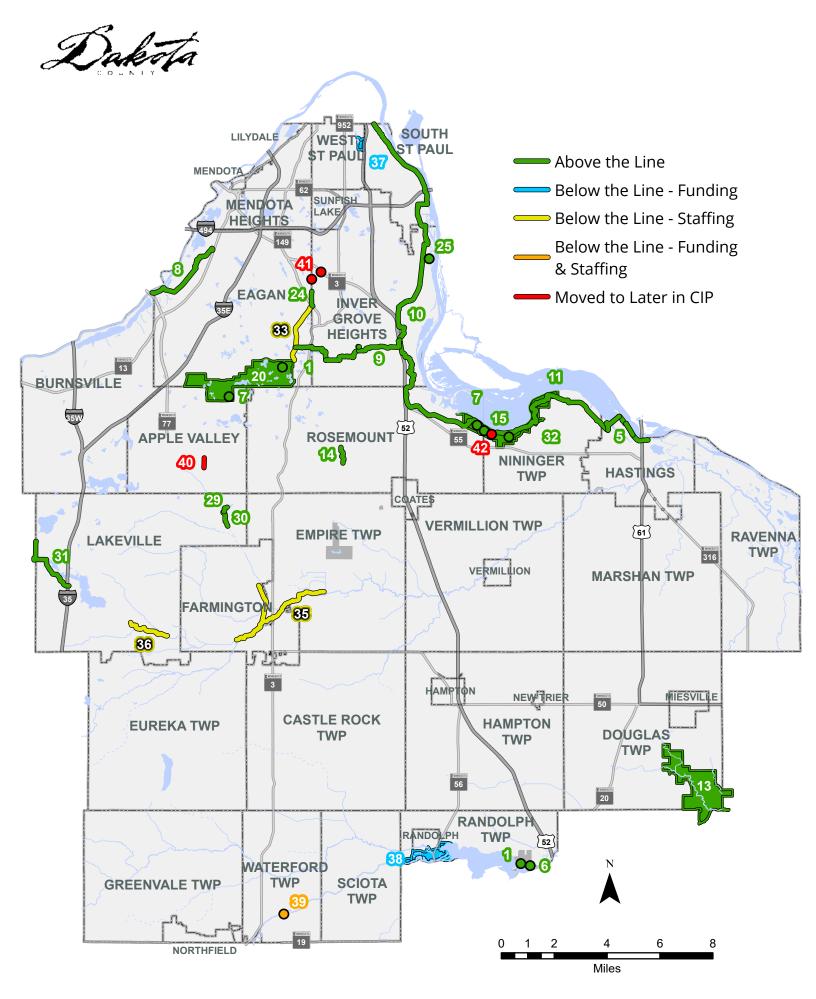
			<u>, </u>	-			
Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
	•		Lebanon Hills and Lake Byllesby Regional Parks: Campground		THORICIZATION	Previously	Unsecured PTLF FY26
1	Parks and PD Admin	Park Development	Buildings and Beach House Replacement/Renovation Project (Unsecured PTLF and Regional Bonding in future years)	Carryover (2024)	1	Budgeted	for 2025
2	Parks and PD Admin	General	Greenway Preservation	2025 Planned set-asides	1	\$500,000	TAA
3	Parks and PD Admin	General	Parks Asset Preservation	2025 Planned Set-asides	1	\$1,000,000	Interest Earnings
4	Parks and PD Admin	Park and Greenway Projects	Urgent/Unplanned Projects	2025 Planned Set-asides	1	150,000	СРА
5	Transportation	Greenway Projects: Mississippi River	Hastings Bluff and Overlook - Construction	2025 Addition - Design from Corridor study in 2024	1	\$1,400,000 \$1,515,000	TAA, SUT
6	Parks	Park Development	Lake Byllesby Park Turbine Exhibit	2025 Addition	1	\$150,000	Park Fund
7	Parks and PD Admin	Park Development	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Analysis	2025 Addition	1	\$250,000	CPA, Park Fund
8	Transportation	Greenway Projects: River to River	Minnesota River GW - Fort Snelling Segment	Carryover (2022)	2	Previously Budgeted	
9	Parks and PD Admin	Greenway Projects: River to River	Veterans Memorial GW - Phase I, Phase II, Phase III	Carryover (2022)	2	Previously Budgeted	
10	Parks and PD Admin	Greenway Projects: Mississippi River	Mississippi River GW- Wayfinding, Crossings, Interpretation	Carryover (2024)	2	Previously Budgeted	
11	Parks and PD Admin	Park Development	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead)	Carryover (2023)	2	Previously Budgeted	
12	Parks and PD Admin	Natural Resources	Land Conservation	Carryover (2023)	2	Previously Budgeted	
13	Parks and PD Admin	Park Development	Miesville Ravine Park Reserve - Improvements - Phase 1	Carryover (2024)	2	Previously Budgeted	
14	Parks and PD Admin	Greenway Project: Vermillion Highlands	Connemara to CSAH 42 to 155th - Rosemount	Carryover (2024), Planned 2025 Project	2	\$1,975,000 \$2,125,000	TAA, SUT
15	Parks and PD Admin	Park Development	Spring Lake Park - Fischer Trailhead	Carryover (2023, 2024) 2025 Planned Project	2	\$1,000,000	Park Fund
16	Parks and PD Admin	General	CIP Delivery Staff Chargeback	2025 Planned Set-asides	2	\$2,522,466	Park Fund
17	Parks and PD Admin	General	Interpretive Projects	2025 Planned set-asides	2	\$50,000	СРА
18	Parks and PD Admin	Greenway Projects	Wayfinding Projects	2025 Planned set-asides	2	\$475,000 \$250,000	TAA

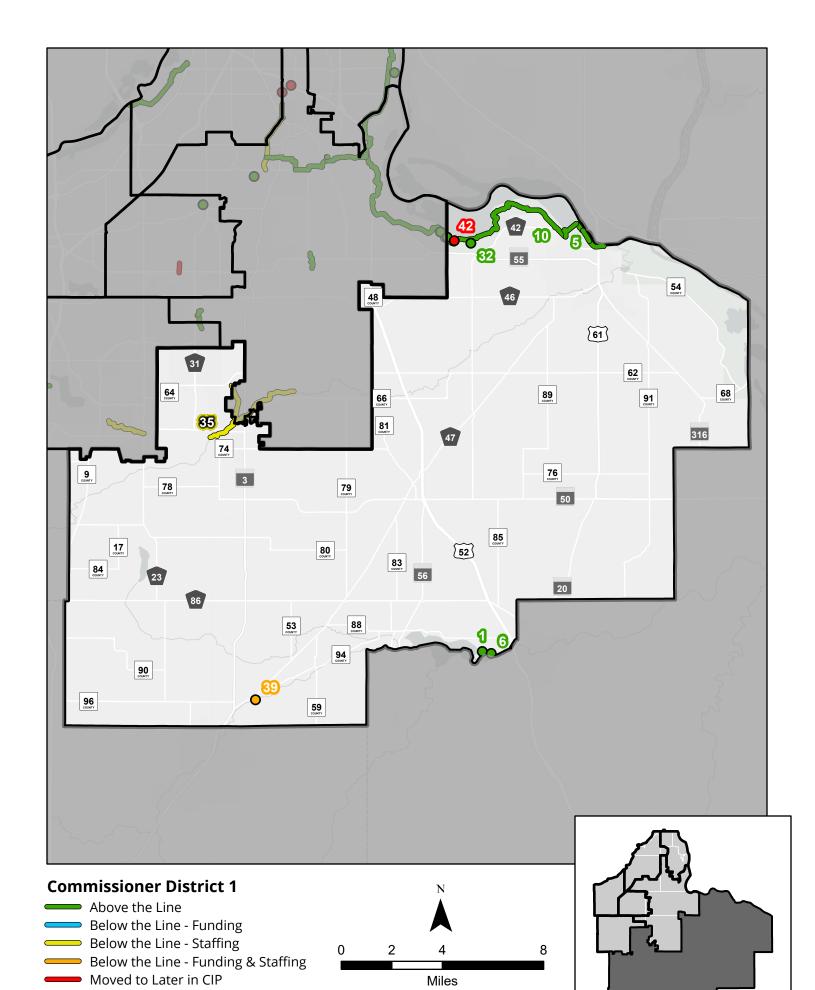
Parks and Greenways 2025 Preliminary CIP

	1		•	-	1	1	
	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
19	Parks and PD Admin	Natural Resources	Natural Resource Base Program Funding (Set-Aside)	2025 Planned Project	2	\$1,284,403 \$500,000	ELF
20	Parks and PD Admin	Park Development	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	2025 Planned Project	2	\$1,350,101	TAA, Park Fund
21	Parks and PD Admin	Park and Greenway Projects	Grant Match	2025 Planned Set-asides	2	\$578,813	CPA, Park Fund
22	Parks and PD Admin	Park and Greenway Projects	Park and Greenway Planning	2025 Planned Set-asides	2	\$285,000 \$325,000	TAA, Levy
23	Parks and PD Admin	Park and Greenway Projects	Park and Greenway Acquisition	2025 Planned Set-asides	2	\$4,533,333	AOF, General Fund
24	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Greenway Collaborative: Mendota to Lebanon - Argenta Trl- Eagan/IGH - Construction	2025 Addition	2	\$530,000	TAA, SUT
25	Parks and PD Admin	Greenway Projects: Mississippi River	Public boat launch along the Mississippi River between South St. Paul and Hastings [Dependent on IGH Lead]	Carryover (2024)	3	Previously Budgeted	
26	Parks and PD Admin	Greenway Projects	Greenway Enhancements	2025 Planned Set-asides	3	\$269,071	TAA, CPA
27	Parks and PD Admin	Park Development	Park Enhancements	2025 Planned Set-asides	3	\$334,265	CPA, Park Fund
28	Parks and PD Admin	Greenway Collaborative Projects: MISC	Greenway Collaborative: Misc Greenway(s) - TBD	2024-2026 Collaborative	3	\$400,000	TAA, SUT
29	Parks and PD Admin	Greenway Collaborative Projects: North Creek	Greenway Collaborative: North Creek Greenway – East Lake Park Trailhead and Trail Recon	2024-2026 Collaborative	3	\$500,000	TAA, SUT
30	Parks and PD Admin	Greenway Collaborative Projects: North Creek	Greenway Collaborative: North Creek Greenway - Eastview Segment/170th Crossing 2024 Design	2024-2026 Collaborative	3	\$120,000	TAA, SUT
31	Parks and PD Admin	Greenway Collaborative Projects: Lake Marion	Greenway Collaborative: Lake Marion Greenway – Ritter Farm 2025 Design 2026 Construction	2024-2026 Collaborative	3	\$200,000	TAA, SUT
32	Parks and PD Admin	Natural Resources	Spring Lake Park LCCMR Grant for Restoration	Carryover (2024)	2	Previously Budgeted	
				Total Above the Line		\$19,153,049	
			Below the Line - No Staffing Resources Available or Requested				
33	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) Final Design	2025 Addition	2	\$252,000 \$250,000	TAA, SUT
34	Parks and PD Admin	Natural Resources	Land Conservation: City/County Collaborative Projects (Inver Grove Heights & Eagan)	Carryover (2023)	3	Previously Budgeted	

Parks and Greenways 2025 Preliminary CIP

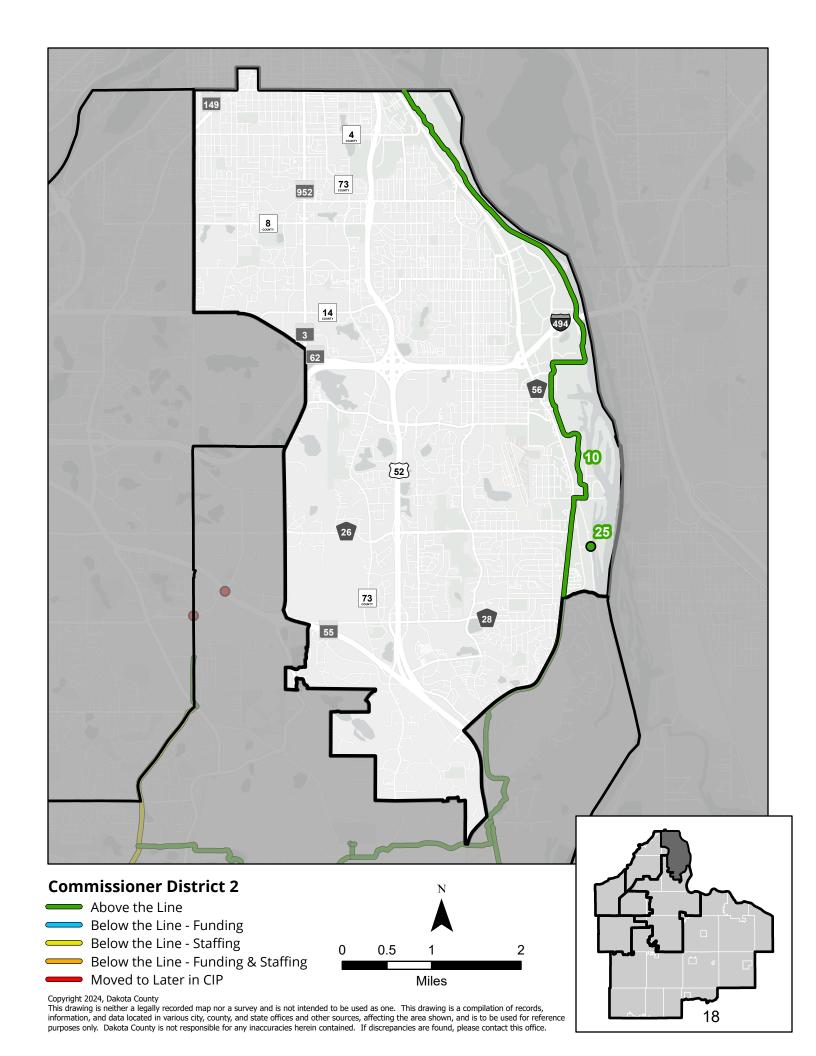
	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
35	Parks and PD Admin	IGreenway Development	Vermillion Highlands, North Creek & Vermillion River GW Final Design	2025 Planned Project	3	1,000,000 600,000	TAA, SUT
36	Parks and PD Admin	Greenway Projects: Lake Marion Greenway	Lake Marion Greenway - Lakeville (Downtown) Final design	2025 Addition	3	\$275,000 \$100,000	TAA, SUT
37	Parks and PD Admin	Park Development	Thompson County Park Master Plan Improvements	Pending LCCMR Request	3	\$1,400,000	
38	Parks and CPM	Park Development	Lake Byllesby Master Plan Improvements- West	Pending LCCMR Request	3	\$1,652,000	
39	Parks and PD Admin	Park Development	Waterford Bridge Restoration and Park Conservation Area	Pending LCCMR Request	3	\$4,042,000	
			Projects Moved to Later Years in CIP				
40	Transportation	Greenway Development	North Creek GW - Apple Valley CSAH 42 Crossing	Move to 2026-2029	3	\$1,100,000	
41	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Eagan/IGH TH55 & CSAH28 Crossings (Final Design)	Move to 2026-2029	3	\$977,500 \$450,000	TAA, SUT
42	Parks and PD Admin	IPark Development	Spring Lake Park Reserve Bison Prairie Interpretive Center and Bison Viewing Platforms- Design	Move to 2026-2029; LCCMR Request did not move forward	3	\$600,000	

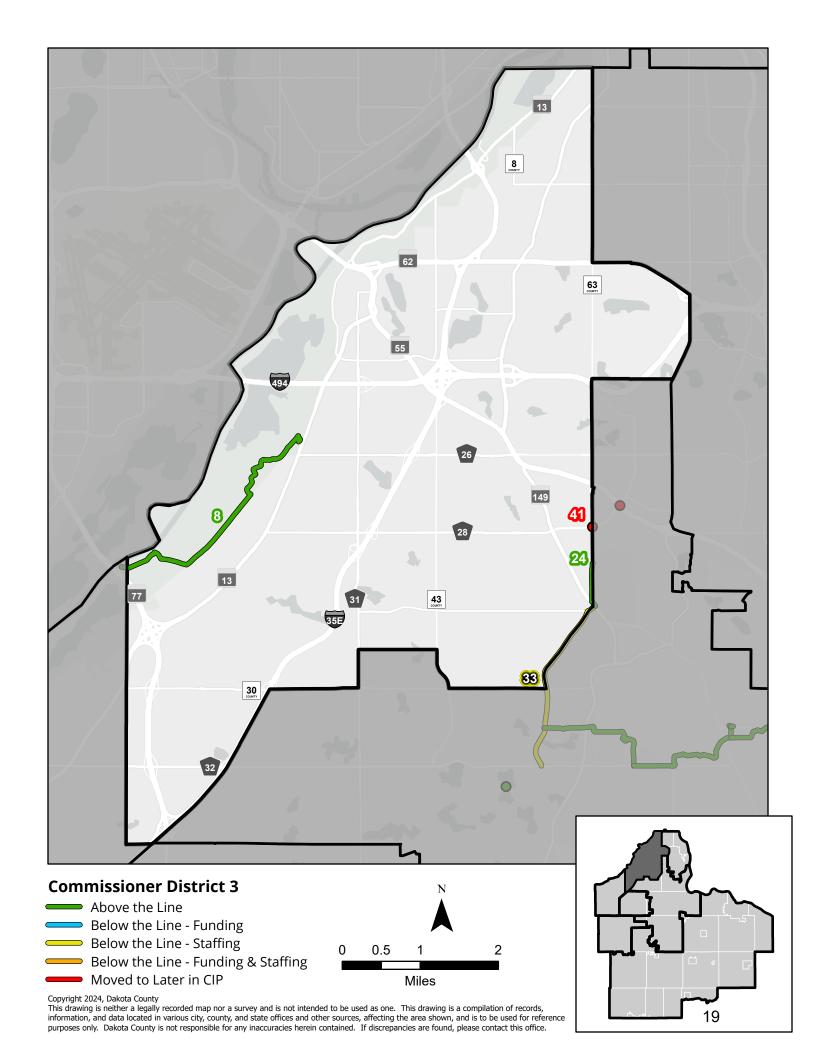


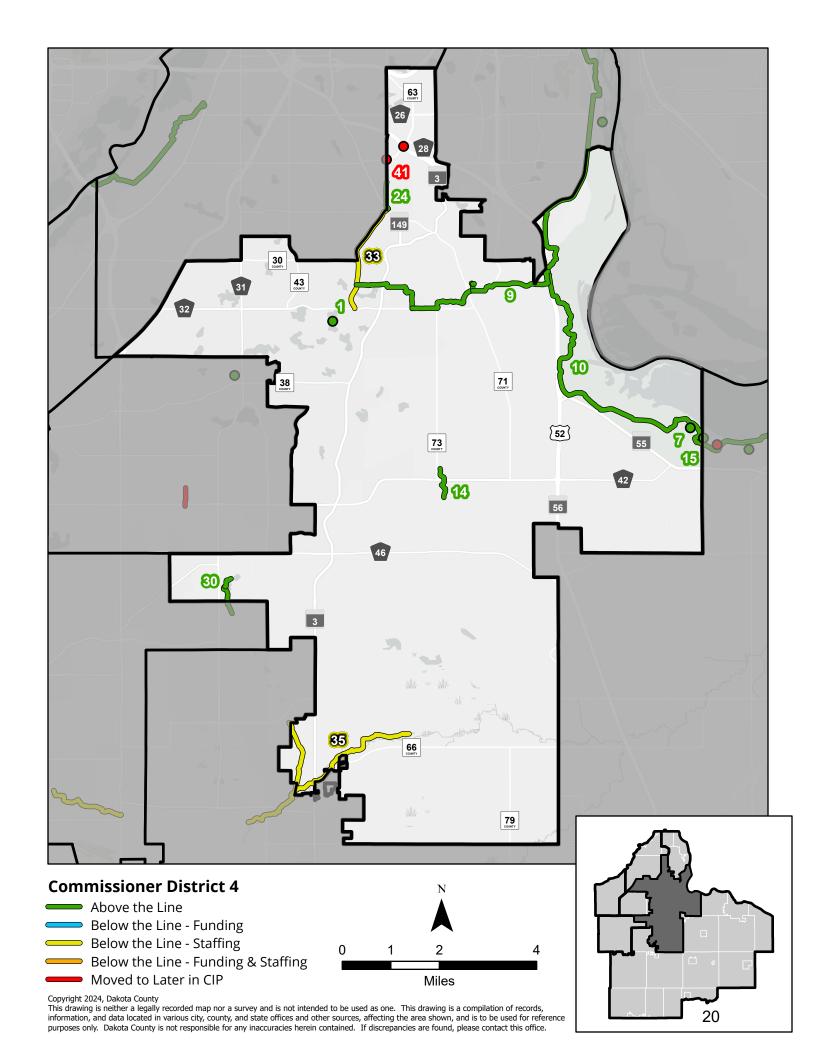


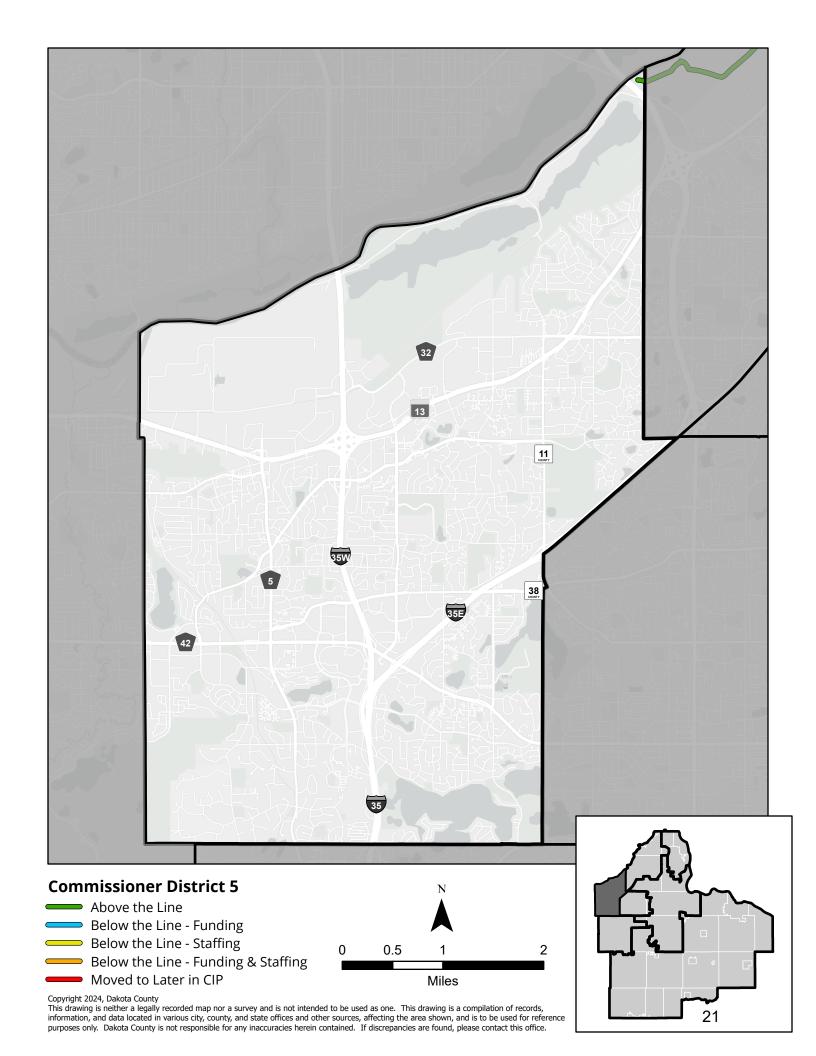
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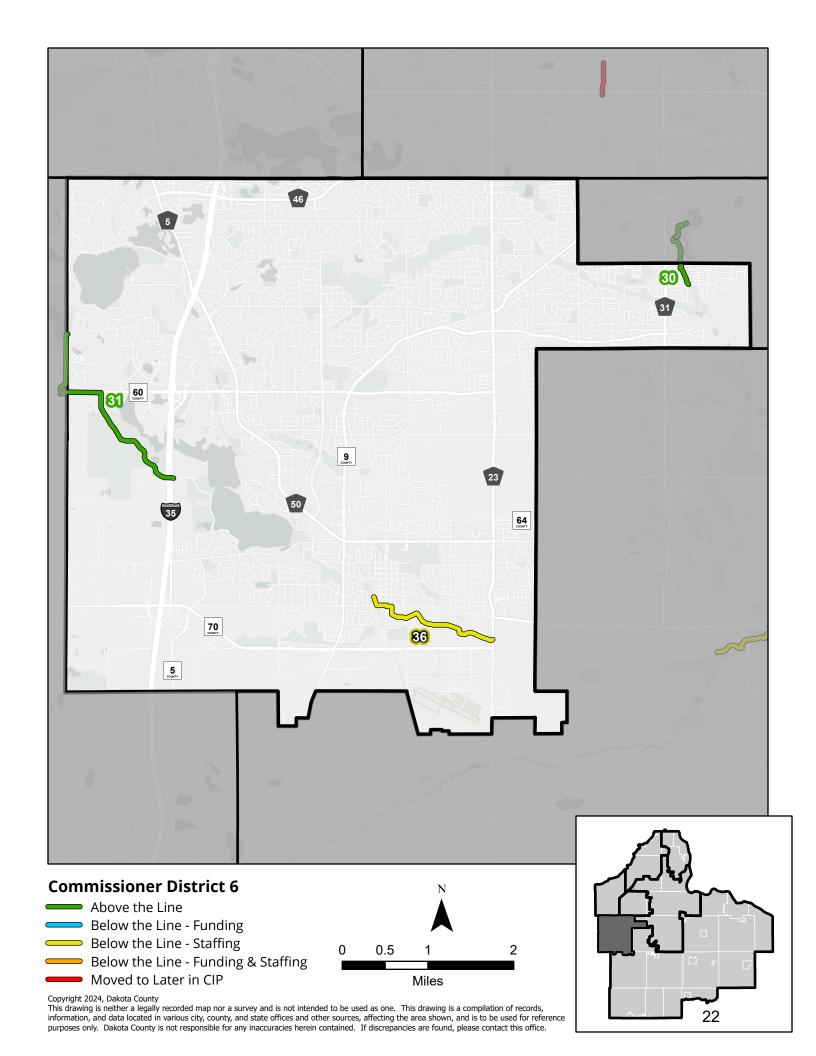
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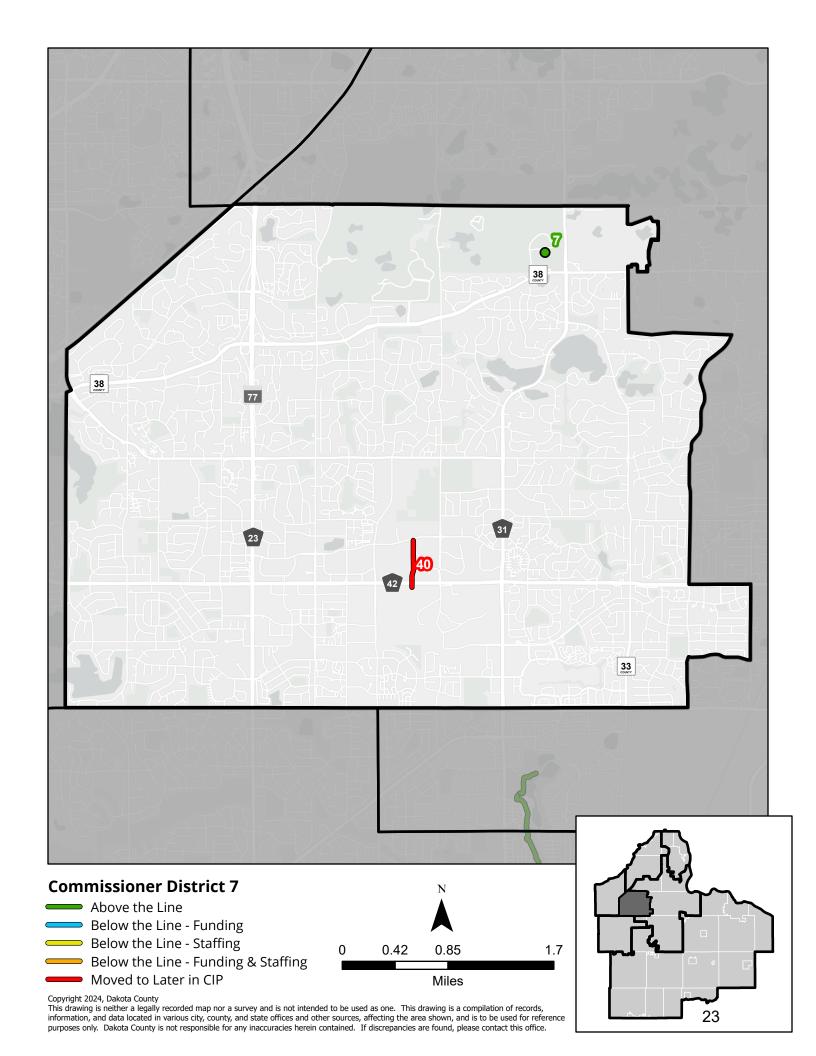












Preliminary Draft 2025-2029 Capital Improvement Program

Pa	ige CIP		2025	2026	2027	2028	2029	Tot	al 5-yr CIP
	3 Data Networks	\$	-	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$	4,800,000
	5 Environmental Reso	ourc \$	1,392,455	\$ 3,300,000	\$ 1,569,275	\$ 3,300,000	\$ 1,571,244	\$	11,132,974
	7 Parks	\$	24,304,049	\$ 31,621,487	\$ 40,103,926	\$ 39,166,983	\$ 32,533,725	\$	167,730,170
	13 Transportation	\$	79,399,127	\$ 116,814,453	\$ 89,030,322	\$ 177,439,299	\$ 58,632,874	\$	521,316,075
	N/A Facilities*	\$	13,500,000	\$ 9,970,000	\$ 9,970,000	\$ 9,970,000	\$ 9,970,000	\$	53,380,000
	Total	\$	118,595,631	\$ 162,905,940	\$ 141,873,523	\$ 231,076,282	\$ 103,907,843	\$	758,359,219

^{*}Draft Facilities CIP not included.



Project Number	Project Title	Annual Cost	City		Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Minnesota Department of Transportatio	Advancement	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2025 Section	l Planning:								•												
P80000	Park and Greenway Planning (Set-Aside)	325,000	_	-	-	_	-	_	133,653	_	_	_	-	-	-	-	-	_	-	191,347	2,825,000
. 00000	2025 Planning Subtotal:	325,000	-	-	-	-	-	-	133,653	-	-	-	-	-	-	-	-	-	-	191,347	
-	-																				•
	Acquisition:																				
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	<u> </u>	<u> </u>		-	-	<u> </u>	3,400,000	<u> </u>	<u> </u>	<u> </u>	-	1,133,333	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	36,266,664
	2025 Acquisition Subtotal:	4,533,333	-	•	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	4
	General:																				
P00117	Grant Match (Set-Aside)	578,813	_	-	-	_	-	_	_	_	_	_	-	192,938	-	385,875	-	_	-	_	4,738,182
	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-			-	-	-	-	-	-	-	1,000,000	-	8,550,000
	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	300,000
	Land Conservation	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
	Greenway Preservation (NEW)	500,000	-	-	-	-	-	-	500,000		^	-	-	-	-	-	-	-	-	-	3,000,000
P00161	CIP Delivery Staff Chargeback	2,522,466	75 000	-	-	-	-	-	-	-		-	-	202.020	-	2,522,466	-	-	1.000.000	-	19,868,975
	2025 General Subtotal:	4,876,279	75,000	-	-	-	-	-	500,000	_	-	-	-	392,938	-	2,908,341	-	-	1,000,000	-	1
	Greenway Development:									477											
P62000	Greenway Enhancements (Set-Aside)	269,071			_				53,814					215,257							2,786,673
	Greenway Collaborative (Set-Aside)	2,000,000		-	-	-	_	_	1,200,000	- '			_	213,237	_	_	-	800,000	-	-	15,989,009
	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	_	_	250,000			_	-	_	-	_	-	-	-	-	1,925,000
	Lake Marion Greenway - Lakeville (Downtown to Holyoke) [city-led]	100,000	-	-	-	-	-	-	40,000		-	-	-	-	-	-	-	60,000	-	-	800,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149)	300,000	-	-	-	-	-	-	180,000		-	-	-	-	-	-	-	120,000	-	-	2,190,000
New Construct	Mississippi River Greenway - Hastings Bluff and Overlook	1,512,000	-	-	-	-	-	-	840,000		-	-	-	-	-	-	-	672,000	-	-	1,512,000
	North Creek Greenway - Vermillion River and South Creek - Farmington	250,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	100,000	-	-	2,374,720
	Vermillion Highlands GW - Rosemount (Connemara to CSAH42 to 155th)	1,350,000	-	-	-	-	-	-	500,000	-		-	-	-	-	-	-	850,000	-	-	1,773,365
NEW	Vermillion Highlands Greenway - Whitetail Woods to Farmington	250,000	-	-	-	-	-	-	150,000	-	•	-	-	-	-	-	-	100,000	-	-	2,585,000
	2025 Greenway Development Subtotal:	6,281,071	-	-	-	-	-		3,363,814	-	-	-	-	215,257	-	-	-	2,702,000	-	-	4
	Park Development:																				
P61000	Park Enhancements (Set-Aside)	334,265	_	-	-	-	-				-	_	_	284,125	-	50,140	-	_	-	-	3,744,597
	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach Hc	1,000,000		_	-	-	_				-	-	-	-	-	1,000,000	-	-	-	_	6,633,095
	Thompson County Park Master Plan Improvements	867,000	-	-	867,000	-		T			-	-	-	-	-	-	-	-	-	-	27,867,000
	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	1,350,101	-	-	-	-			675,050	-	-	-	-	-	-	675,051	-	-	-	-	1,700,101
	Lake Byllesby Park Turbine Exhibit	150,000	-	-	-	-	-			-	-	-	-	-	-	150,000	-	-	-	-	150,000
	Cannon River Preservation and Access: Waterford Bridge Restoration and Park Conse	2,717,000	-	-	2,717,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,717,000
	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvem	250,000	-	-	-	-	-	-	-	-	-	-	-	118,955	-	131,045	-	-	-	-	2,750,000
NEW	Lake Byllesby Master Plan Improvements	1,120,000	-	-	1,120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,920,000
	2025 Park Development Subtotal:	7,788,366	-	-	4,704,000	· ·	-	-	675,050	-	-	-	-	403,080	-	2,006,236	-	-	-	-	<u> </u>
	Natural Resources:																				
P70000	Natural Resource Base Program Funding (Set-Aside)	500.000	_	_	_				_	_	_	_	_	_	_	_	500.000		_	_	6,995,962
	2025 Natural Resources Subtotal:	500,000	-	-	-		-	-	-	-		-	-	-	-	-	500,000		-	-	3,333,302
-		,-30															223,000				•
Ī	2025 Total	24,304,049	75,000	-	4,704,000	-		-	4,672,517	3,400,000	-	-	-	1,011,275	1,133,333	4,914,577	500,000	2,702,000	1,000,000	191,347	

Parks 1 7



ect ber	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration		Legacy- Outdoor Heritage	State- Bonding	Minnesota Department of Transportatio n	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmenta Legacy Fund	l Transportation Sales Tax	County Funds	County Levy	Total I
ection	•																				•
	Planning:																				
F	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	191,347	2,
	2026 Planning Subtotal:	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	191,347	
_																					-
	Acquisition:																				
<u> </u>	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	36,
_	2026 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	4
	o l																				
	General:	e																			
	Grant Match (Set-Aside)	607,753	-	-	-	-	-	-	-			-	-	202,584	-	405,169	-	-	-	-	
	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-			-	-	150,000	-	-	-	-	1,000,000	-	
	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-			-	-	,	-	-	-	-	-	-	
	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-			-	50,000	-	2 645 065	-	-	-	-	
	CIP Delivery Staff Chargeback	2,615,965 500.000	-	-	-	-	-	-	500.000			-	-	-	-	2,615,965	-	-	-	-	1
_	Greenway Preservation (NEW) 2026 General Subtotal:	4.923.718							500,000			-		402.584		3.021.134			1.000.000		ī
-	2020 deficial Subtotal.	4,323,710							300,000					402,304		3,021,134			1,000,000		4
	Greenway Development:																				
	Greenway Enhancements (Set-Aside)	285,024	_	-	-	_	_	-	57,005				_	228,019	-	_	_	-	-	-	
	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000	-	-		-	-	-	-	-	800,000	-	-	1
(Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000		-	-	-	-	-	-	-	_	-	-	
l	Lake Marion Greenway - Lakeville (Downtown to Holyoke) [city-led]	700,000	150,000	-	-	-	-	-	330,000	-	-	-	-	-	-	-	-	220,000	-	-	
	Mendota to Lebanon Hills Greenway - Cole Gap	250,000	-	-	-	-	-	-	150,000		-	-	-	-	-	-	-	100,000	-	-	
	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149)	1,890,000	-	-	-	-	-	-	1,050,000	-	-	-	-	-	-	-	-	840,000	-	-	
	Mendota to Lebanon Greenway - Mendota Hills Gap	275,000	-	-	-	-	-	-	165,000	-		-	-	-	-	-	-	110,000	-	-	
1	North Creek Greenway - Vermillion River and South Creek - Farmington	1,974,720	-	-	-	-	-	-	236,966	-	-	-	1,579,776	-	-	-	-	157,978	-	-	
F	River to River GW - Mendota Heights TH149 Crossing and Trail improvements south	3,672,000	-	2,080,000	-	-	-		792,000	-		-	-	-	-	-	-	800,000	-	-	
	2026 Greenway Development Subtotal:	11,296,744	150,000	2,080,000	-	-	-	-	4,230,971	-	-	-	1,579,776	228,019	-	-	-	3,027,978	-	-	1
	Park Development:										7										
	Park Enhancements (Set-Aside)	367,692	-	-	-	-	-	-	-		-	-	-	312,538	-	55,154	-	-	-	-	
	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach Hc	2,000,000	-	-	-	-	•	-		-	-	2,000,000	-	-	-	-	-	-	-	-	
	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	300,000	-	-	300,000	-	-			-	-	-	-	-	-	-	-	-	-	-	
	Lebanon Hills Visitor Center Improvements- Study and Design	150,000	-	-	-	-		600,000		-	-	-	-	100,000	-	50,000	-	200.000	-	-	
3	Spring Lake Park Reserve - Park Entrance Road Paving 2026 Park Development Subtotal:	1,200,000 4,017,692	-		300.000		-	600,000	300,000 300,000			2.000.000	-	412,538	-	105,154		300,000 300,000		-	1
-	2020 Park Development Subtotal:	4,017,092	-	-	300,000		-	600,000	300,000	-	-	2,000,000		412,538	-	105,154	-	300,000	-	-	4
	Natural Resources:																				
	Natural Resource Base Program Funding (Set-Aside)	500,000	_	_			_			_	_	_		_	_	_	500,000) -	_	_	
	Land Conservation	6,100,000	100,000	- 1 -		6,000,000	-		-	-	-	-	-	-	-	-	500,000	, - -	-	-	
÷	2026 Natural Resources Subtotal:	6,600,000	100,000			6,000,000		-									500,000) -			1
_	LOLO HALAMA NESOUNCES SUBLOCAI.	0,000,000	100,000			0,000,000											300,000	_			4
-	2026 Total	31,621,487	250,000	2.080.000	300,000	6,000,000		600.000	5.089.624	3.400.000	-	2.000.000	1,579,776	1,043,141	1,133,333	3.126.288	500.000	3,327,978	1.000.000	191,347	

Parks 2



Project Number	Project Title	Annual Cost	City		Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Minnesota Department of Transportatio n	Transportation Advancement Account (TAA)	Opportunity	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2027 Section	<u>on</u>																				
P80000	Planning: Park and Greenway Planning (Set-Aside)	250,000						_	58,653											191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	_	_	_	_	150,000	-	-	_	_	-	_	_	_	-	100,000	_	-	750,000
	2027 Planning Subtotal:	500,000	-	-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	100,000	-	191,347	
	Acquisition:																				
P00040	Park and Greenway Acquisitions (Set-Aside) 2027 Acquisition Subtotal:	4,533,333 4,533,333		<u> </u>	<u> </u>				<u> </u>	3,400,000 3,400,000		<u> </u>			1,133,333 1,133,333		<u> </u>	<u> </u>	<u> </u>		36,266,664
	2027 Acquisition Subtotal:	4,555,555	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,155,555	-	-	•	-	-	÷
	General:										_										
P00117	Grant Match (Set-Aside)	638,141	-	-	-	-	-	-	-	-		-	-	212,714	-	425,427	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-		-	-	150,000	-	-	-	-	-	-	1,100,000
NEW	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-		A •	-	-	50,000	-	-	-	-	-	-	300,000
P00161	CIP Delivery Staff Chargeback	2,713,203	-	-	-	-	-	-	-	-	-	-	-	-	-	2,713,203	-	-	-	-	19,868,975
NEW	Greenway Preservation (NEW) 2027 General Subtotal:	500,000 5,051,344		-	-	-	-	-	500,000 500,000	-	-	-		412,714	-	3,138,630	-	-	1,000,000	<u> </u>	3,000,000
	2027 General Subtotal.	3,031,344			-				300,000					412,714	-	3,136,030		-	1,000,000		•
	Greenway Development:																				
P62000	Greenway Enhancements (Set-Aside)	301,775	-	-	-	-	-	-	60,355	-			-	241,420	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000		-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000		-	-	-	-	-	-	-	-	-	-	1,925,000
NEW	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass	60,000	-	-	-	-	-	-	42,000		-	-	-	-	-	-	-	18,000	-	-	60,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	300,000	-	-	-	-	-	-	180,000		-	-	-	-	-	-	-	120,000	-	-	2,550,000
P00145	North Creek GW - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	-	-	660,000		-	-	-	-	-	-	-	440,000	-	-	1,500,000
0	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake	300,000	-	-	-	-	-	-	180,000			-	-	-	-	-	-	120,000	-	-	4,150,000
0	Vermillion Highlands Greenway - 155th to Whitetail Woods (UMORE Segment)	300,000	-	-	-	-	-	-	180,000			-	-	-	-	-	-	120,000	-	-	300,000
NEW NEW	Vermillion Highlands Greenway - Biscayne to Bella Vista	300,000 2,160,000	-	-	-	-	-		180,000 1,200,000			-	-	-	-	-	-	120,000 960,000	-	-	475,000
UEAA	Vermillion Highlands Greenway - Whitetail Woods to Farmington Vermillion River Greenway - Biscayne to Miles WMA	250,000		-	-	-	-		150,000			-	-	-	-	-	-	100,000	-	-	2,585,000 575,000
NEW	Vermillion River Greenway - Denmark (CSAH 31) Crossing	60,000	_	_	-	-	-		42,000		-	_	_	-	-	-	-	18,000	-	-	60,000
		55,555							.2,000												
	2027 Greenway Development Subtotal:	7,381,775	-	-	-		-		4,324,355		-	-	-	241,420	-	-	-	2,816,000	-	-	1
	Bark Davelanmant																				
DE1000	Park Development:	404,460												242 704		60,669					3,744,597
P61000 NEW	Park Enhancements (Set-Aside) Lake Byllesby Master Plan Improvements	1,800,000	-	-	900,000		-	-	-	-	-	900,000	-	343,791	-	60,669	-	-	-	-	2,920,000
NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014			1,308,014						-	500,000			-						1,608,014
NEW	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach Hc	2,000,000	-	_	-		_	-	_	_	2,000,000	-	_	_	-	-	-	_	-	-	6,633,095
NEW	Thompson County Park Master Plan Improvements	15,000,000	-	-			15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	27,867,000
NEW	Whitetail Woods - Improvements - Future Phase	1,500,000	-	-	-		-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	4,700,000
	2027 Park Development Subtotal:	22,012,474	-	-	2,208,014	-	15,000,000	-	-	-	2,000,000	2,400,000	-	343,791	-	60,669	-	-	-	-	<u> </u>
	Network Decourses																				
NEVA	Natural Resources:	435.000	125.000																		0.535.55
NEW P70000	Land Conservation Natural Resource Base Program Funding (Set-Aside)	125,000 500,000	125,000	-	-	-			-	-	-	-	-	-	-	-	500,000	-	-	-	9,625,000 6,995,962
r / UUUU	ivaturar nesource base rrogram rumumg (Set-Ashue)	300,000	-	-	-	-			-	-	-	-	-	-	-	-	500,000	-	-	-	0,335,362
	2027 Natural Resources Subtotal:	625,000	125,000	-		-			-		-	-	-	-	-		500,000	-	-	-	1
																					-
	2027 Total	40,103,926	125,000		2,208,014		15,000,000	150,000	4,883,008	3.400.000	2,000,000	2,400,000		997.925	1,133,333	3,199,299	500,000	2.916.000	1,000,000	191,347	

Parks 3



Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration		Legacy- Outdoor Heritage	State- Bonding	Minnesota Department of Transportatio n	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2029 Coctio																					
2028 Section																					
P80000	Planning: Park and Greenway Planning (Set-Aside)	250,000						_	58,653											191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	30,033	-	-	-	-	-	-	-	-	100,000	-	191,347	750,000
14244	2028 Planning Subtotal:	500,000		-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	100,000	-	191,347	
		300,000						130,000	30,033									200,000		131,011	
	Acquisition:																				
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	36,266,664
	2028 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	1
								-				<u></u>		-							
	General:																				
P00117	Grant Match (Set-Aside)	650,048	-	-	-	-	-	-	-	-		-	-	221,016	-	429,032	-	-	-	-	4,738,182
P40000	Parks Asset Preservation (Set-Aside)	1,000,000 150,000	-	-	-	-	-	-	-				-	150,000	-	-	-	-	1,000,000	-	8,550,000
NEW NEW	Urgent Improvement Projects Interpretive Projects - Set Aside	50,000		-	-	-	-	-	-				-	50,000	-	-	-	-	-	-	1,100,000 300,000
P00161	CIP Delivery Staff Chargeback	2,814,332	_		-	_	_	_	_				_	-	-	2,814,332		-	-	-	19,868,975
NEW	Greenway Preservation (NEW)	500,000	-		-	-	-	-	500.000		_			-	-	-,,	-	-	-	-	3,000,000
	2028 General Subtotal:	5,164,380	-	-	-	-	-	-	500,000			-	-	421,016	-	3,243,364	-	-	1,000,000	-	
	Greenway Development:																				
P62000	Greenway Enhancements (Set-Aside)	319,364	-	-	-	-	-	-	63,873	-	-	-	-	255,491	-	-	-	-	-	-	2,786,673
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000		-	-	-	-	-	-	-	800,000	-	-	15,989,009
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000		-	-	-	-	-	-	-	-	-	-	1,925,000
0 NEW	Lake Marion Greenway - Cedar Avenue to Denmark	300,000 1,000,000	-	-	-	-	-	-	180,000		-	-	-	-	-	-	-	120,000 400,000	-	-	300,000 2,550,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	400,000		-	-	-	-	-	600,000 240,000			-	-	-	-	-	-	160,000	-	-	8,080,000
NEW	Mendota to Lebanon Greenway - Mendota Hills Gap	2,430,000	-	-	-	-	-		1,350,000			-	-	-	-	-	-	1,080,000	-	-	2,705,000
0	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake	350,000	-	-	_	-	-		210,000			-	-	-	-	-	_	140,000	-	-	4,150,000
0	Rosemount Greenway - Bonaire to Lebanon Hills	300,000	-	-	-	-	-	-	180,000			-	-	-	-	-	-	120,000	-	-	300,000
0	Vermillion River Greenway - Biscayne to Miles WMA	325,000	-	-	-	-	-	-	195,000	4	_	-	-	-	-	-	-	130,000	-	-	575,000
	2028 Greenway Development Subtotal:	7,674,364	-	-	-	-	-	-	4,468,873		-	-	-	255,491	-	-	-	2,950,000	-	-	<u>.</u>
	Park Development:																				
P61000	Park Enhancements (Set-Aside)	444,906	-	-	-		•	-	-	-	-	-	-	378,170	-	66,736	-	-	-	-	3,744,597
0	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000 2,000,000	-	-	2,000,000		-			-	2,000,000	-	-	-	-	-	-	-	-	-	4,150,000
P00148 NEW	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Program Thompson County Park Master Plan Improvements	10,000,000		-	2,000,000		10,000,000			-	-	-	-	-	-	-	-	-	-	-	17,378,947 27,867,000
NEW	Whitetail Woods - Improvements - Future Phase	3,200,000	-	-	750,000					-	-	2,450,000	-	-	-	-	-	-	-	-	4,700,000
	2028 Park Development Subtotal:	17,644,906	-	-	2,750,000	-	10.000.000			-	2.000.000	2,450,000	-	378.170	-	66,736	-	-	-	-	1,700,000
											_,==,,,,,,	_,,		2.2,270		22,700					
	Natural Resources:																				
P70000	Natural Resource Base Program Funding (Set-Aside)	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	6,995,962
NEW	Land Conservation	3,150,000	150,000		-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625,000
	2028 Natural Resources Subtotal:	3,650,000	150,000	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	
	2028 Total	39,166,983	150,000	-	2,750,000	3,000,000	10,000,000	150,000	5,027,526	3,400,000	2,000,000	2,450,000	-	1 05/1 677	1,133,333	3,310,100	500,000	3,050,000	1,000,000	191,347	
	2020 I Utdi	33,100,383	130,000	•	2,750,000	3,000,000	10,000,000	130,000	3,027,320	3,400,000	2,000,000	2,430,000	-	1,034,077	1,133,333	3,310,100	300,000	3,030,000	1,000,000	131,347	

Parks 4



Project Number	Project Little	Annual Cost	City	Department of Transportation/ Federal Highway Administration	and Natural Resources	Legacy- Outdoor Heritage	State- Bonding	Minnesota Department of Transportatio n	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2029 Secti	ion																				
	Planning:																				
P80000	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-	-	191,347	2,825,000
NEW	NEW Park System Plan Updates - Misc Greenway Alignment Design and Engineering	250,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	100,000	-	-	750,000
	2029 Planning Subtotal:	500,000	-	-	-	-	-	150,000	58,653	-	-	-	-	-	-	-	-	100,000	-	191,347	Ī
	Acquisition:																				
P00040	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	<u> </u>				-	-	3,400,000		<u> </u>	-		1,133,333	-	<u> </u>	<u> </u>			36,266,664
	2029 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	1,133,333	-	-	-	-	-	4
	General:																				
P00161	General: CIP Delivery Staff Chargeback	2,919,230				_										2,919,230			_		19,868,975
P00101	Grant Match (Set-Aside)	662,177							-					229,642		432,535					4,738,182
NEW	Greenway Preservation (NEW)	500,000	_	_	_	_	_	_	500,000			_		-	_		_	_	_	_	3,000,000
NEW	Interpretive Projects - Set Aside	50,000		_	-	_	_	_	-	-			_	50,000	-	-	-	-	-	-	300,000
P40000	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-			-	-	-	-	-		1,000,000	-	8,550,000
NEW	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-		_		-	150,000	-	-	-	-	-	-	1,100,000
	2029 General Subtotal:	5,281,407	-	-	-	-	-	-	500,000	-	-		-	429,642	-	3,351,765	-	-	1,000,000	-	Ī
	Greenway Development:																				
P50000	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,200,000		-	-	-	-	-	-	-	800,000	-	-	15,989,009
P62000	Greenway Enhancements (Set-Aside)	332,562	-	-	-	-	-	-	66,512			-	-	266,050	-	-	-	-	-	-	2,786,673
NEW	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000			-	-	-	-	-	-	120,000	-	-	1,925,000
NEW NEW	Lake Marion GW - Lakeville CSAH23 Crossing Lake Marion Greenway - Lakeville (Holyoke to CSAH23) [city-led]	325,000 300,000	-	-	-	-	-	-	195,000 180,000		-		-	-	-	-	-	130,000 120,000	-	-	325,000 1,380,000
UEAA	Lake Marion Greenway - Ritter Farm to Murphy-Hanrehan Park Reserve	300,000		-	-	-	-	-	180,000				-	-	-	-	-	120,000	-	-	3,800,000
NEW	Mendota to Lebanon Hills Greenway - Cole Gap	1,000,000	_	_	-	-	-	_	600,000			_	_	-	-	-	-	400,000	-	-	2,550,000
NEW	Mendota to Lebanon Hills GW - Eagan/IGH TH55 & CSAH28 Crossings	4,180,000	_	_	_	_	_		2,508,000			_	-	_	_	_	-	1,672,000	_	-	8,080,000
	2029 Greenway Development Subtotal:	8,687,562	-	-	-	-	-	-	5,179,512	-		-	-	266,050	-	-	-	3,242,000	-	-	Ī .,,,,,,,,
	<u> </u>																				-
	Park Development:										7										
P61000	Park Enhancements (Set-Aside)	489,397	_	_	_	_	_		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		_	_		415,987	-	73,410	_	_		_	3,744,597
0	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvem	2,500,000	-		-						-	2,500,000	-	- +13,567	-	73,410	-	-	-	-	2,750,000
0	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000		-	-	-				_	2,000,000	2,300,000	-	-	-	-	_	_	-	-	4,150,000
P00148	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Program	8,000,000	-	-	4,000,000		4,000,000			-	_,500,000	-	-	-	-	-	-	-	-	-	17,378,947
	2029 Park Development Subtotal:	12,989,397	-	-	4,000,000	-	4,000,000	-		-	2,000,000	2,500,000	-	415,987	-	73,410	-	-	-	-	
	Natural Resources:																				-
NEW	Land Conservation	175,000	175,000				-		_	-	-	-	_	-	-	-	-	-	-	-	9,625,000
P70000	Natural Resource Base Program Funding (Set-Aside)	367,026	-	-	-		-		_	-	-	_	-	-	-	-	367,026	_	-	-	6,995,962
	2029 Natural Resources Subtotal:	542,026	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	367,026		-	-	Ī
																					_
	2029 Total	32,533,725	175,000		4,000,000		4,000,000	150,000	5,738,165	3,400,000	2.000.000	2,500,000		1,111,679	1,133,333	3,425,175	367,026	3,342,000	1.000.000	191,347	4

Parks 5 11



Summary by Year	Annual Cost	(ITV	Department of Transportation/ Federal Highway Administration	and Natural Resources		State- Bonding	Minnesota Department of Transportatio n	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
2025	24,304,049	75,000	-	4,704,000	-	-	-	4,672,517	3,400,000	-	-	-	1,011,275	1,133,333	4,914,577	500,000	2,702,000	1,000,000	191,347
2026	31,621,487	250,000	2,080,000	300,000	6,000,000	-	600,000	5,089,624	3,400,000	1	2,000,000	1,579,776	1,043,141	1,133,333	3,126,288	500,000	3,327,978	1,000,000	191,347
2027	40,103,926	125,000	-	2,208,014	-	15,000,000	150,000	4,883,008	3,400,000	2,000,000	2,400,000	-	997,925	1,133,333	3,199,299	500,000	2,916,000	1,000,000	191,347
2028	39,166,983	150,000	-	2,750,000	3,000,000	10,000,000	150,000	5,027,526	3,400,000	2,000,000	2,450,000	-	1,054,677	1,133,333	3,310,100	500,000	3,050,000	1,000,000	191,347
2029	32,533,725	175,000	-	4,000,000	-	4,000,000	150,000	5,738,165	3,400,000	2,000,000	2,500,000	-	1,111,679	1,133,333	3,425,175	367,026	3,342,000	1,000,000	191,347
Total	167,730,169	775,000	2,080,000	13,962,014	9,000,000	29,000,000	1,050,000	25,410,840	17,000,000	6,000,000	9,350,000	1,579,776	5,218,697	5,666,665	17,975,438	2,367,026	15,337,978	5,000,000	956,735

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	and Natural Resources		State- Bonding	of	Transportation Advancement Account (TAA)	Opportunity	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
Planning	2,075,000	-	-	-	-	-	450,000	368,265	-	1	-	-	-	•	1	-	300,000	-	956,735
Acquisition	22,666,665	-	-	-	-	-	-	-	17,000,000	_	-	-	-	5,666,665	-	-	-	-	-
General	25,297,127	75,000	-	-	-	-	-	2,500,000	-	-	-	-	2,058,894	-	15,663,233	-	-	5,000,000	-
Greenway Development	41,321,516	150,000	2,080,000	-	-	-	-	21,567,525	-	·	-	1,579,776	1,206,237	-	-	-	14,737,978	-	-
Park Development	64,452,835	-	-	13,962,014	1	29,000,000	600,000	975,050	-	6,000,000	9,350,000	-	1,953,566	ı	2,312,205	-	300,000	-	-
Natural Resources	11,917,026	550,000	-	-	9,000,000	-	-	-	-		-	-	-	-	-	2,367,026	-	-	-
Total	167,730,169	775,000	2,080,000	13,962,014	9,000,000	29,000,000	1,050,000	25,410,840	17,000,000	6,000,000	9,350,000	1,579,776	5,218,697	5,666,665	17,975,438	2,367,026	15,337,978	5,000,000	956,735

TRANSPORTATION ADVANCEMENT ACCOUNT (TAA)

REVENUE:				TAA - Active	Transportation (4	1.5%)				TAA - Rehabilita	TAA - Other (Complete Streets, Transit) (17.0%)						
Transportation Advancement Account	Estimated Revenue ⁽¹¹⁾	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Transfer to Facilities	Transfer to Parks CIP	TAA - AT Total Expenses	Cumilative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance	CIP Expenses	Cumilative Year End Balance	Estimated Revenue Target Share	Target Share + Prior Year End Balance		Cumilative Year End Balance	TAA Total Expenditures
		Est. Balance - 12.31.2024 - Est. Balance - 12.31.2024										3,183,876 Est. Balance - 12.31.2024			-		
2025	12,124,793	5,031,789	5,031,789	600,000	100,000	4,331,789	5,031,789	-	5,031,789	8,215,665	8,200,000	15,665	2,061,215	2,061,215	570,000	1,491,215	13,801,789
2026	12,609,785	5,233,061	5,233,061	600,000	100,000	4,533,061	5,233,061	-	5,233,061	5,248,726	5,200,000	48,726	2,143,663	3,634,878	3,608,559	26,319	14,041,620
2027	13,114,176	5,442,383	5,442,383	600,000	100,000	4,742,383	5,442,383	-	5,442,383	5,491,109	5,400,000	91,109	2,229,410	2,255,729	2,503,768	(248,039)	13,346,151
2028	13,638,743	5,660,078	5,660,078	600,000	100,000	4,960,078	5,660,078	-	5,660,078	5,751,187	5,700,000	51,187	2,318,586	2,070,547	2,034,000	36,547	13,394,078
2029	14,184,293	5,886,482	5,886,482	600,000	100,000	5,186,482	5,886,482	-	5,886,482	5,937,669	5,900,000	37,669	2,411,330	2,447,877	(600,000)	3,047,877	11,186,482
5-Year Total:	65,671,790	27,253,793	27,253,793	3,000,000	500,000	23,753,793	27,253,793		27,253,793	30,644,356	30,400,000		11,164,204	12,470,247	8,116,327		65,770,120

NOTES

(11) Revenue assumptions are based on MMB projections. Revenue includes Transportation Advancement Account funds and Metro Sales Tax funds.

