DAKOTA COUNTY PLANNING COMMISSION

Dakota County Western Service Center – Room L139 14955 Galaxie Avenue Apple Valley, MN 55124 Thursday, January 23, 2025 7:00 PM – 9:00 PM

Agenda

- I. Call to Order
- II. Pledge of Allegiance
- III. Election of 2025 Planning Commission Officers Action (Kurt Chatfield Planning)
- 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 December 19, 2024
- VII. Introduction of New Planning Commissioners (Commissioner Guttmann)
 - Paul Nasvik District 4
 - John Wallace District 5
- VIII. Establishment of 2025 Meeting Dates Action (Kurt Chatfield Planning)
- IX. Planning Commission Administrative Forms Information (Liz Hansen Administration)
- X. 2025 Planning Commission Work Plan Information (Kurt Chatfield Planning)
- XI. 2025 Transportation Improvement Projects Information (Jeannie Briol, Transportation)
- XII. 2025 Park Improvement Projects Information (Tony Wotzka, Parks)
- XIII. Planning Manager Update and County Board Actions
 - Authorized acquisition of Wicklund Trust property in Waterford Township
 - Provided direction on 2050 Park Vision Draft Goals and Potential New Units

XIV. Upcoming Public Meetings – Community Outreach

Crisis and Recover Center	February 3, 2025, 9:00am
Ribbon Cutting	Dakota County Northern Service Center
Miesville Ravine Park Reserve Improvements Open House	February 6, 2025, 4:30pm-6:30pm Cannon River Lutheran Church, 10960 280 th St
CSAH 26	February 27, 2025
Open House	4:30-6:00pm (west section – 70 th Street Reconstruction) 6:00-7:30pm (east section – 70 th Street Improvements) Veterans Memorial Community Center, Room 1

- XV. Topics for Next Meeting (Thursday, February 27, 2025 7 p.m., Western Service Center, 106)
 - Draft 2050 Park Vision
- **XVI.** Planning Commissioner Announcements/Updates
- XVII. Adjourn



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

Date: 12/19/2024

Minutes prepared by Liz Hansen

Location: Western Service Center, Room L139

Attendance

Members Present

- Jerry Rich
- Amy Hunting
- Lori Hansen
- Barry Graham
- Steve Shurts
- James Guttmann
- Tony Nelson
- Abdinasir Ibrahim
- Jill Smith

Member(s) Absent:

- Kelly Kausel
- Dennis Peine
- Mike Cahn

Dakota County staff members attending:

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

Other attendees:

Meeting Called to Order

- Time: 7:02 p.m.
- By Chair, Commissioner Amy Hunting
- Commissioner Smith arrived at 7:12 p.m.

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.

Commissioner Guttmann proposed revising the agenda by adding a new item titled "Welcome New Planning Commissioner—Abdinasir Ibrihim, District 5." This item was inadvertently missed during the preparation of the initial agenda and seeks to introduce Commissioner Ibrihim formally. He will serve as the representative for District 5 in all upcoming Planning Commission meetings.

MOTION: Commissioner Rich moved, seconded by Commissioner Hansen, approving the agenda. Voice vote: Ayes – 8 – Nays – 0 – Unanimously Approved

Welcome New Planning Commissioner – Abdinasir Ibrihim, District 5

Planning Commission Vice Chair Jim Guttmann introduced new Planning Commission member Abdinasir Ibrihim, representing District 5. Commissioner Guttmann stated Abdinasir was born and raised in Burnsville and is pursuing a degree in Civil Engineering at the University of St. Thomas. Nasir is known for being a people person, thrives in social settings, and is committed to community engagement and outreach initiatives. He also aspires to further his involvement in local governance and planning by joining the Planning Commission, where he can contribute his insights and unique perspective to help shape the future of the community.

Approval of Minutes (from September 26, 2024)

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

The Planning Commission advised one addition to the meeting minutes as described below.

A Planning Commissioner noted that the issue of organized solid waste collection was discussed at the previous meeting and asked that the discussion be included in the minutes. Staff reported that the discussion of organized collection can be added to the minutes. Staff also reported that organized collection was not one of the strategies that the County Board was interested in at this time.

MOTION: Commissioner Nelson moved, seconded by Commissioner Graham, approving the previous meeting's minutes with a reference to the Planning Commission's discussion on organized collection. Voice vote: Ayes - 8 - Nays - 0 Abstain - 0 - Unanimously Approved

Dakota County 2050 Vision for Parks and Natural Resources – Information (goals - units) (Lil Leatham – Planning Office)

Lil Leatham, Principal Planner, and Niki Geisler, Parks Director, presented this topic and responded to questions.

The Planning Commission received a briefing on the 2050 Vision Framework, which included an overview of the vision, core values, and new goals.

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

In response to whether all residents are being served by the park system (Goal 2), Commissioners questioned whether all Dakota County residents are interested in visiting parks and participating in outdoor recreation. Commissioners also discussed whether the County is missing things that people want. It is important to have good public input before the County considers making changes to its offerings. Staff responded that there has been a significant public engagement effort as part of this planning process. Staff have gathered comments, held focus groups, and received feedback from the general public and specific groups about what is needed in the park system. The results of this public engagement effort were used to help prepare the draft goals.

Planning Commission members discussed the specifics of the draft language in many of the goals. One concern that was expressed was not to use polarizing language.

Another issue that was raised was about the wording of the goal to locate parks and greenways where people live. A suggestion was made to revise the goal language to be more clear that no single park or greenway is able to do this but that, as a system, it can be an attainable goal.

A Planning Commissioner noted that the goals need to be looked at as a group, because looked at individually they appear to lack the balance that is needed in the park system. Staff agreed with the statement that the goals need to be looked at together.

A Commissioner noted that it would be difficult to achieve the goal of being an accessible system and that ADA accessibility has a different meaning than general locational accessibility. Planning Commissioners discussed the importance of accessibility according to both definitions.

A comment was made that larger parks, while they may be further away from where people live, may be worth the drive because they can provide a better visitor experience. If the County decides to locate smaller parks closer to where people live, it will be important to differentiate these smaller parks from the active-use parks that cities provide.

There were several questions about the wording and intent of Goal 13, and the relationship between County Parks and workforce development. The goal would be more clear if the term "Parks" were used with the term "Workforce". Staff clarified that the intent of Goal 13 was for a park service delivery model that employs the members of the community that is being served.

A supportive comment was made about the goal that includes historic preservation, and that the County may have opportunities along the Mississippi River Greenway to help protect the history of the South St. Paul Stockyards.

Does Goal #12 include partnerships with nonprofit opportunities? Staff responded that it does include non-profits and that an example of a partnership with a non-profit organization would be a coordinated grant-writing effort.

A comment was made that it is important that the County balance accessibility needs with natural resource protection, and that individual locations should be evaluated to determine whether they are especially sensitive, and whether they are suitable for accessible facilities.

A comment was made that the County's greenway system is particularly well suited to serve communities that are not served well by the County park system because they can be located after the community has developed. Greenway loops can improve accessibility to the surrounding communities.

A comment was made that the Lake Marion mountain bike trail system, when combined with the large adjacent city parks and boat launch, has the makings of a county park or county park partnership. Staff agreed with the comment and that the Lake Marion/Casperson Park location is suitable to be a regional park search area.

Several other specific comments were made about improving the language in the draft goal statements. Staff recorded the comments and reported that it is likely that a number of revisions will be made based on the comments from the Planning Commission and the upcoming meeting with the Physical Development Committee of the County Board.

Planning Commission members expressed general support for the three strategies that are under consideration for improving the overall park, greenway, and natural area system: 1) community loops, 2) enhancement of greenways, and 3) new park and greenway units).

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:

- Authorized submitting County Solid Waste Management Plan to MPCA
- Reviewed and discussed the draft 2050 Park Vision Statement
- Authorized natural resource restoration at Spring Lake Park Reserve
- Approved the 2025 Planning Commission Work Plan

The Planning Manager provided updates on several significant land development proposals in Dakota County, including a new proposed mining operation in the Mississippi River near Spring Lake Park Reserve and a mining alternative located along CSAH 46 near Coates. Staff discussed the implications of these mining activities on County parks. In addition, Kurt mentioned that there are several large environmental reviews currently underway for data centers that are proposed around Dakota County. And finally, staff reported that the County Board recently approved the County's Capital Improvement Program.

Upcoming Public Meetings – Community Outreach

Comments/Notes: Kurt Chatfield, Planning Manager, provided the Planning Commission with an update on the following upcoming public meetings and community outreach:

Staff noted one address correction below.

County 50/County 5 Designs	December 19, 2025, 4 p.m6 p.m.
Open House	Lakeville Water Treatment Facility
	18400 Ipava Ave., Lakeville
Crisis and Recover Center	February 3, 2025, 9:00am
Ribbon Cutting	Dakota County Northern Service Center
Miesville Ravine Park Reserve	February 6, 2025, 4:30am-6:30am
Improvements	Cannon River Lutheran Church
Open House	24036 County 7 Blvd, Welch

Topics for next meeting (Thursday, January 23, 2025)

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

2025 Planning Commission Work Plan

Planning Commissioner Announcements/Updates:

No updates or announcements were given.

Adjournment

Chair Hunting asked for a motion to adjourn.

MOTION: Commissioner Shurts moved, seconded by Commissioner Hansen, to adjourn the meeting at 9:14 p.m. Voice Vote: Ayes -9 – Nays -0 – Unanimously Approved.

Next Meeting: Thursday, January 23, 2025, at 7:00 p.m. Dakota County Western Service Center, Apple Valley

Respectfully submitted,

Liz Hansen, Administrative Coordinator

2025 Planning Commission Meeting Schedule

Planning Commission Dates	Event
January 23, 2025	Meeting
February 27, 2025	Meeting
March 27, 2025	Meeting
April 24, 2025	Meeting
May 22, 2025	Meeting
June 26, 2025	Meeting
July 24, 2025	Meeting
August 28, 2025	Meeting
September 25, 2025	Meeting
October 23, 2025	Meeting
November 20, 2025 (3 rd Thurs)*	Meeting
December 18, 2025 (3 rd Thurs)*	Meeting

^{*} Meetings moved from the 4th Thursday to the 3rd Thursday to avoid conflicting with holidays

Citizen Advisory Committee Member Statement of Representation

The purpose of this form is to either confirm or waive individual eligibility for per diem compensation to citizen appointees to boards, committees, commissions, councils, or task forces appointed by the Dakota County Board of Commissioners.

According to the Citizen Advisory Committee Membership Policy: County Board appointees to the following committees, who are not representing a governmental unit, receive \$50 per diem (but no additional expense reimbursement) for attendance at regular and special meetings of the committee:

Community Corrections Advisory Board Extension Committee Human Services Advisory Committee Library Board Planning Commission Zoning Board of Adjustment

Please check ONE of the following statements:

- o I represent another governmental unit in connection with my presence on this board, committee, commission, council, or task force <u>and</u>:
 - a) I receive compensation, in the form of salary or a per diem, from that governmental unit for my participation. Therefore, I am not eligible to receive per diem compensation from the County for my attendance at regular or special meetings of this group.
 - o b) I do not receive compensation from that governmental unit for my participation. Therefore, I am eligible to receive per diem compensation from the County for my attendance at regular or special meetings of this group.
- o I do not represent another governmental unit in connection with my presence on this board, committee, commission, council, or task force. I am therefore eligible to receive per diem compensation from the County for my attendance at regular and special meetings of this group.

Name:	
Signature:	Date:
Name of the board, committee, commission, counc appointed to serve:	il, or task force to which you have been

Please complete and return this Statement of Representation to your Committee Staff Liaison.

Dakota County Planning Commission Member Consent to Release Private Data - 2025

Minnesota Statutes Ch. 13 on data privacy requires that you be informed that the following information about you is considered **private data: home telephone number and e-mail address.**

I hereby grant permission to use the information provided below by me, including that which is considered **private data**, for use in preparing a Planning Committee membership roster to be distributed to members.

Namo:

Nume.	Last Name	First Nar	me	
Home Address:	Street			
	City	MN State	Zip	
Telephone/Fax:	() Home	() Business	() Fax	
E-mail Address:	-			
This consent expire	es one year from the date	e of signature.		
Signature of Com	mittee Member	 		

Planning Commission 2025 Work Plan

Board Goal	Committee's Goal for 2025	Project/Activity	Outcome Measure	Timeline
A Healthy Environment with	2050 Parks, Greenways, and Natural Systems Vision	Review draft plan	Recommendation to PDC	Q1
A Healthy Environment with Quality Natural Areas Mis Na His Pa He Pa Up Pa Spi Lai Pa Act Vei Na Mir Na Vee Pla Gre	Mississippi River Greenway Long Range Plan	Update plan in coordination with "Mississippi River Interpretive Plan" and "Connecting People to the River Plan"	Recommendation to PDC	Q1-Q3
	Mississippi River Greenway Natural Resources Management Plan	Prepare assessment and plan to restore and manage natural resources	Recommendation to PDC	Q1-Q3
	Historic Sites Loop Plan (for South St. Paul, West St. Paul, and Inver Grove Heights)	Review interpretive stories and plan	Recommendation to PDC	Q1-Q2
	Park Natural Resource System Plan Update	Monitor progress on natural resource restoration and modify as needed	Recommendation to PDC	Q1-Q4
	Park Visitor Services Plan Update	Monitor progress on visitor services programs and modify as needed	Recommendation to PDC	Q1-Q4
	Spring Lake Park Reserve Cultural Landscape Management Plan	Review plan to protect and manage cultural resources	Recommendation to PDC	Q3-Q4
	Park Trails Americans with Disabilities Act (ADA) Transition Plan	Assessment of existing accessible trails and plan to provide sufficient accessible trails system-wide	Recommendation to PDC	Q3-Q4*
	Veterans Memorial Greenway Natural Resources Management Plan	Prepare assessment and plan to restore and manage natural resources	Recommendation to PDC	Q3-Q4*
Quality Natural Areas	Minnesota River Greenway Natural Resources Management Plan	Prepare assessment and plan to restore and manage natural resources	Recommendation to PDC	Q3-Q4*
	Vermillion River Greenway Interpretive Plan (Hastings)	Review draft plan Recommendation to PDC Q1 Update plan in coordination with "Mississippi River Interpretive Plan" and "Connecting People to the River Plan" Prepare assessment and plan to restore and manage Recommendation to PDC Review interpretive stories and plan Monitor progress on natural resource restoration and modify as needed Monitor progress on visitor services programs and modify as needed Review plan to protect and manage cultural resources Resommendation to PDC Q1- Monitor progress on visitor services programs and modify as needed Review plan to protect and manage cultural resources Recommendation to PDC Q3- Assessment of existing accessible trails and plan to provide sufficient accessible trails system-wide Prepare assessment and plan to restore and manage natural resources Prepare assessment and plan to restore and manage Recommendation to PDC q3- Review interpretive stories and plan Recommendation to PDC Q3- Review interpretive stories and plan Recommendation to PDC Q3- Review and propose updates to greenway policies and guidebook Recommendation to PDC Q3- Review and propose updates to greenway policies Recommendation to PDC Recommendation to PDC Q3- Recommendation to PDC	Q3-Q4*	
	Greenway Guidebook Update		Recommendation to PDC	Q3-Q4*
	Parks Public Art Overlay Plan	Review public art precedent study, and role/opportunities for art installations in parks and	Art advisory committee and make recommendation to	Q1-Q4

^{*} Indicates that project will extend into 2026 work plan.

DAKOTA COUNTY PLANNING COMMISSION

DATE: JANUARY 23, 2025

AGENDA ITEM: Update on 2025 Transportation Capital Improvement Construction Projects

PREPARED BY: JEANNINE BRIOL

PURPOSE

Provide Planning Commission:

1. Receive an update on the 2025 Capital Improvement Program (CIP) construction projects.

BACKGROUND

To provide a safe and efficient transportation system, Dakota County annually invests in the transportation system through various construction projects. Staff will provide the Planning Commission with an overview of the 2025 transportation projects.

ATTACHMENTS

PowerPoint Presentation

QUESTIONS

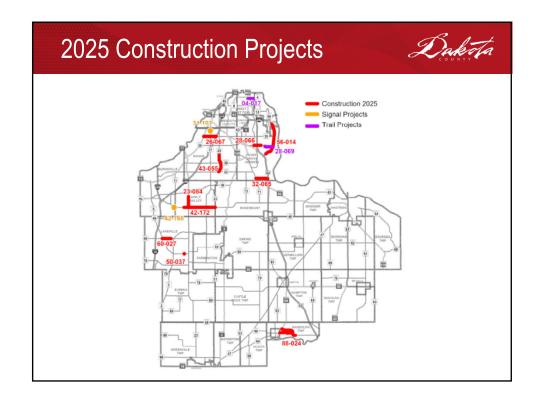
The following questions are intended to help assist in review of the packet materials.

1. None



Jeannine Briol
Transportation Construction Engineer

January 23, 2025



2025 Construction Projects Pavement Preservation Projects



Overlays - Approximately 16 miles Bids January 29, 2025

Crack-sealing - Approximately 20 miles
Bids February 2025

Gravel Resurfacing - 16 centerline miles

Dust Control - 2 applications (spring & fall) of 50 centerline miles

CSAH 4 (Butler Ave) Trail CP 04-17 West St. Paul



Trail Gap between TH 3 (Robert St & TH 52)











New CSAH 32 (117th St) CP 32-65 Rosemount



Realignment & Reconstruction CSAH 71 to TH 52



CSAH 43 (Lexington Ave) CP 43-55



Eagan

Lane Reduction, Pedestrian Crossings & Signal Improvements CSAH 30 to Wescott Dr







CSAH 60 (185th St) CP 60-27 Lakeville Road Reconstruction from CSAH 50 to Dodd Blvd







DAKOTA COUNTY PLANNING COMMISSION

DATE: JANUARY 23, 2025

AGENDA ITEM: Park 2025 Capital Improvement Program Update (information)

PREPARED BY: TONY WOTZKA, GREENWAY MANAGER

PURPOSE

Provide Planning Commission:

1. Update on Approved 2025-2029 CIP with a focus on 2025 proposed projects and 2024 Carryover construction projects.

BACKGROUND

County staff diligently worked on preparing the 2025-2029 CIP in 2024 and the County Board approved the CIP in December 2024. The final 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 2025-2029 CIP

OUESTIONS

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

1. Any questions on proposed 2025 projects currently identified in the Final CIP?

Capital Improvement Program

Parks and Greenways

Mission

The mission of the Dakota County Parks Department is to enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship.

Dakota County Parks and Greenway System

The Dakota County Parks System includes and operates three regional parks, two regional park reserves, one county park, one dog park, and nine regional trails:

- Lake Byllesby Regional Park (LBRP)
- Lebanon Hills Regional Park (LHRP)
- Miesville Ravine Park Reserve (MRPR)
- Spring Lake Park Reserve (SLPR)
- Thompson County Park (TCP)
- Whitetail Woods Regional Park (WWRP)
- Dakota Woods Dog Park (DWDP)
- Big Rivers Regional Trail (BRRT)
- Lake Marion Greenway (LMGW)
- North Creek Greenway (NCGW)
- Lebanon Hills Greenway (LHGW)
- Minnesota River Greenway (MnRGW)
- Mississippi River Greenway (MRGW)
- River to River Greenway (RRGW)
- Vermillion River Greenway (VRGW)
- Veterans Memorial Greenway (VMGW)



Service Provision

Dakota County parks and greenways are part of the ten-agency regional park system and offer diverse and year-round natural resource restoration and management, outdoor recreation opportunities, outreach programs and activities, special events, and environmental education.

Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the Recommended 2025-2029 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. The PSP vision includes a park and greenway system that results in:

1. Great Places: More For Visitors To See and Do

- All parks are full service and year-round designations providing recreation that the public expects and desires.
- Fill service gaps adding the most popular nature-based recreation to all parks such as looped paved trails and picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.

2. Connected Places: Bring Parks To People

• Collaborate to interconnect parks with community places via a network of 200 miles of regional greenways.

3. Protected Places: Protecting Green Infrastructure

- Provide stewardship strategically protecting, improving and managing the park lands and natural resources.
- Restore landscapes near visitor use areas.
- Improve landscapes by converting cropland within parks and restoring prairies and savannas.
- Protect high-quality natural resources.

Recommended 2025-2029 Parks CIP

The Parks CIP is organized to reflect the service categories of the Parks Department:

- <u>Planning</u> preparing contemporary plans that strategically guide improvements, build partnerships, optimize investments, and inform the management of the park and greenway system.
- <u>Acquisition</u> acquiring key inholdings to advance protection of natural resources and providing recreation opportunities for parks and greenways.
- <u>Greenway Development</u> design and constructing new regional trail segments to achieve the 200-mile greenway vision by leveraging non-County funds and promoting partnerships with the cities and other agencies.
- <u>Park Development</u> design and constructing full service and year-round parks that provide the recreation and education that the public expects and desires in accordance with approve park long-range plans.
- <u>Natural Resources & Land Conservation</u> stabilize and restore the vegetation, wildlife, and water resources by advancing natural resource protection and restoration within the County (parks, greenways, conservation easements, park conservation areas, and other County owned land).
- General Improvements implementing projects of a general nature or those that serve multiple or all park and greenway locations, or yet-to-be determined sites.

Strategies to Accomplish the Recommend ed 2025-2029 CIP

Planning

The recommended 2025-2029 CIP results in all parks and greenways having updated master/long-range plans and natural resource management plans. Approved master/long-range plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks, greenways, conservation areas, and easements. These updated plans will guide project priority and investment in future CIP budgets. The recommended five-year CIP also carryonver planning projects such as the Park System Plan, and updates to the Natural Resource Management System Plan and Visitor Services Plan.

Planning activities totaling \$325,000 represents 1% of the 2025 CIP. The recommended 2025 CIP also includes use of carryover from the Planning set-aside to supplement this request.

Park/Greenway Acquisition

Acquisition is necessary to realize the vision of parks and greenways per approved master/long-range plans by protecting lands and natural resources and providing for recreation and education.

The recommended CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If AOF is not available, costs are not eligible for reimbursement, or AOF is not otherwise utilized, the County Board may consider using the General Fund match or other available funding sources.

The \$4.5M of Acquisition expenses represents 19% of the 2025 CIP, 75% of which is funded externally.

Greenway Development

The recommended CIP proposes improvements to 11 greenways by filling key gaps, constructing grade-separated crossings, improving wayfinding, and adding new full-service trailheads and beginning preliminary engineering on new segments. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities total \$6.2M representing 26% of the 2025 CIP.

Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended CIP includes funding to advance park improvements based on the priorities within the approved park master/long-range plans over a five-year period. A comprehensive evaluation of these approved high priorities established the park projects listed within the recommended 2025-2029 CIP. High priority park development projects occur after the updating and approval of the park master/long-range and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

Park development activities totaling \$7.1M are derived 66% from external funding and represent 29% of the 2025 CIP.

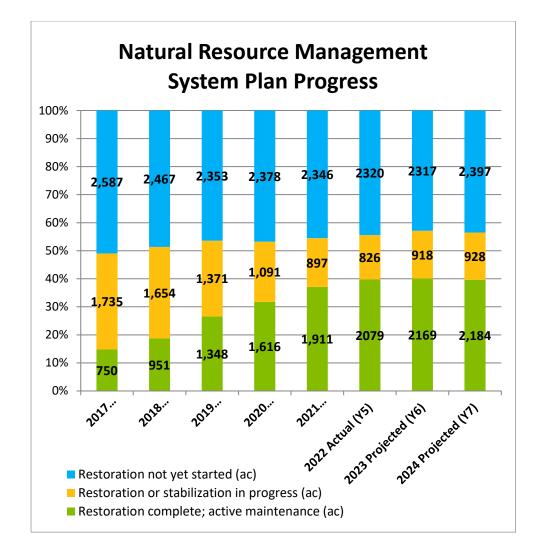
Natural Resources & Land Conservation

Since its formation in 2014, the County Board has significantly increased investment in both the Natural Resources operating budget and the CIP Base Funding. The operating budget was \$67,200 in 2014 and proposed operating budget for 2025 is \$1,984,275. In 2017, the Board adopted the Natural Resource Management System Plan (NRMSP) and in such time growth of the program has continued. In 2024, Natural Resource base funding totaled \$2,264,945, which included multiple state and federal grants.

The recommended 2025-2029 CIP advances natural resource management on the approximately 5,510 acres of habitat in the Dakota County Parks and Greenways System. By the end of 2024, it is projected that nearly 3,000 acres will have been stabilized, restored, maintained, or otherwise managed to achieve long-term resource management goals. In addition, the Natural Resource program will continue to work with numerous private landowners and cities to manage natural resources on Non-County lands.

The Natural Resource CIP Base funding and Land Conservation CIP request aligns with the workplan and goals established in the NRMSP and the Land Conservation Plan (LCP). Revenues are derived primarily from the Environmental Legacy Fund (ELF), Outdoor Heritage Fund (OH), and other external grant funding. Base funding plus Grant Match CIP funding is also used to leverage external grants and in-kind assistance. Other CIP projects contain Natural Resource components as well.

The overall natural resource and land conservation investment included in the proposed 2025 Parks CIP across all categorical areas totals \$3.7, or 15% of the 2025 Parks CIP request. In addition, there are current multi-year projects that will carryover to 2025 with \$3.7M in Natural Resources funding. Total funding for Natural Resources available in 2025, including carryover, equals \$7.4M.



The Recommended 2025-2029 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

2025 CIP SUMMARY

Funding Sources by Agency

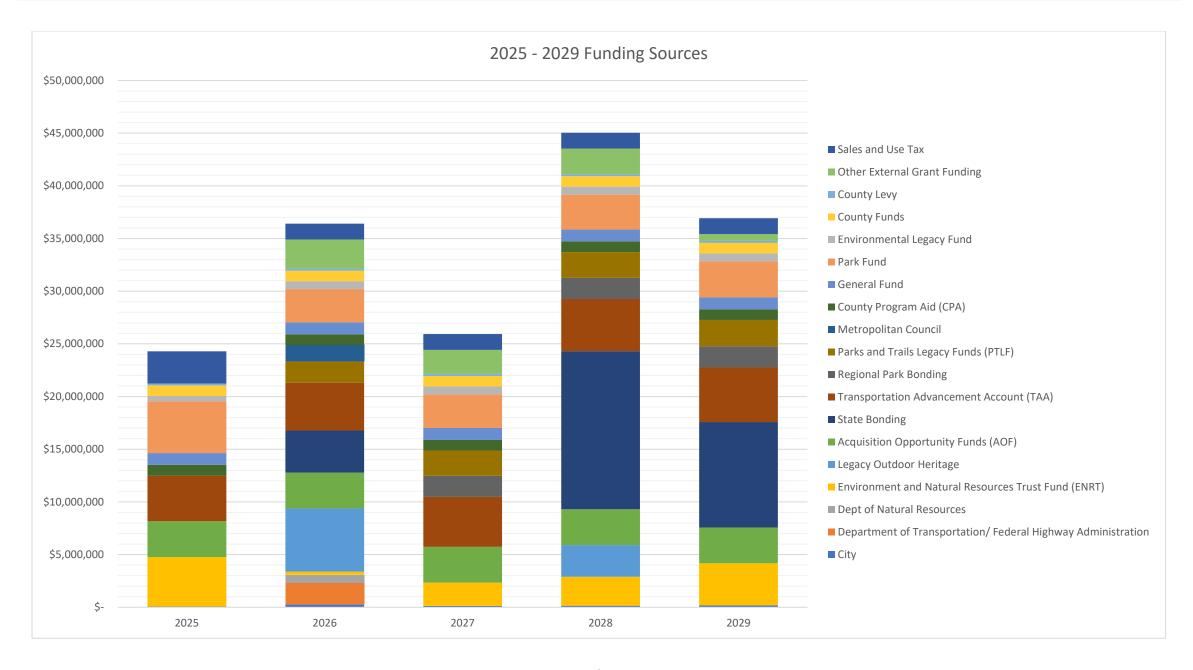
2025-2029 CIP Fundi	ng Summary	
		% of Total
Funding Source	Amount	CIP
County	45,264,204	28%
Metropolitan Council	24,579,776	15%
Federal	2,080,000	1%
State	85,797,807	51%
City	775,000	>1%
Other External	8,126,567	5%
Total 5-Year Revenue	166,623,354	100%
External Funding	121,359,150	72%
Internal Funding	45,264,204	28%

2025 CIP Funding	Summary	
		% of Total
Funding Source	Amount	CIP
County	12,014,656	49%
Metropolitan Council	3,400,000	14%
Federal	0	0%
State	9,017,789	37%
City	75,000	>1%
Total 2023 Revenue	24,507,445	100%
External Funding	12,492,789	51%
Internal Funding	12,014,656	49%

Funding Distribution by Category

2025-2029 CIP Fundin	g by Function	
		% of Total
Function	Amount	CIP
Planning	2,075,000	1%
Acquisition	22,666,665	13%
General	23,269,874	15%
Park Development	63,771,335	38%
Greenway Development	38,677,429	23%
Natural Resources	16,163,051	10%
Total 5-Year Revenue	166,623,354	100%

2025 CIP Funding b	y Function	
		% of Total
Function	Amount	CIP
Planning	325,000	1%
Acquisition	4,533,333	19%
General	5,022,675	20%
Park Development	7,106,866	29%
Greenway Development	6,281,071	26%
Natural Resources	1,238,500	5%
Total 2025 Revenue	24,507,445	100%



Parks 6



Page	Project ge Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Proj Cost
Property Property	2025 Sectio				•																			
Part	4000745		225 000																				404.047	2,825,0
Process	3 1000/15																							
Part		2027 (111111) 3000000	323,000							133,033													131,347	•
Part		Acquisition:																						
Part	1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	-	36,266,
1		2025 Acquisition Subtotal:	4,533,333		-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-		
Street S																								
Second S																								
State Stat				-	-	-	-	-	-	-	-	-	-	-	-		-	385,875	-	-	-	-	-	4,738 3,000
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Section Sect			2,743,862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,743,862	-	21,114
1 10 10 10 10 10 10 10		2025 General Subtotal:	5,022,675		-	-	-	-	-	500,000	-	-	-	-	-	392,938	-	385,875	-	-	1,000,000	2,743,862		1
1 10 10 10 10 10 10 10																								
22 2005 Ceremany Californiane Ceremany Califor																								
3 200222 Generally Mighing Institution (Sept. Askidal) 25,000 25,				-	-	-	-	-	-		-	-	-	-	-	215,257	-	-	-	-	-	-	-	2,786
2 2005 1 2 2 2 2 2 2 2 2 2				-	-	-	-	-	-		-	-	-	-	-	-	-	-	-		-	-	-	16,774
200645 Labraco Mills Germany - Labracon Mi							-	-				-		-	-							-		800
Source S						_		_	_			_	_				_	_			_			2,190
20033 North Creek Greenway - Vermillan (Phylands Greenway - Vermillan (Phylands Greenway - Resmont (Orenwar no CSM44) (25 55) 150,000 150,					_	_	_	_	_		_	_	-	_		_	_	_	_		_	_	_	1,51
Part			250,000	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	156,788	-	-	-	2,37
200545 Canon River Personation and Access: Waterford Bridge Restoration and Park Conservation Area 2,420,000		Vermillion Highlands Greenway - Rosemount (Connemara to CSAH42 to 155th)	1,350,000	-	-	-	-	-	-	443,212	-	-	-	-	-	-	-	-	-		-	-	-	1,77
Park Development: Park	2000233				-	-	-	-	-		-	-	-	-	-	-	-	-	-		-	-		2,585
10 10 10 10 10 10 10 10		2025 Greenway Development Subtotal:	6,281,071	-	-		-	-		3,023,086	-	-	-	-	-	215,257	-	-	-	3,042,728	-	-	-	1
30 200455 Calcanon River Preservation and Access: Waterford Bridge Restoration And Park Conservation Area 2,420,000		Park Development:																						
22 200458 Lake Plijke Negional Park Turbine Exhibit 150,000	2000456		2,420,000	-	-	-	2,420,000	-	-		-	-	-			-	-	-	-	-	-		-	2,420
2 200405 Lebanon Hills and Lake Bylesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project 1,000,000 1,000,	2000457			-	-	-	735,500	-	-	-		-	-	-	-		-	-	-	-	-	-		2,53
Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1) 1,350,101				-	-	-	-	-	-		-	-	-	-	-	-	-			-	-	-	-	15
Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers improvement Analysis 25,000 118,955 131,045 128,125 50,140 186,700				-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	6,633
100657 Park Enhancements (Set-Aside) 334,265				-	-	-	-	-	-	675,050	-	-	-	-	-		-			-	-	-	-	1,70
100615 Tompson County Park Master Plan Improvements 867,000 867,000				-	-	-	-	-	-	-	-	-	-	-	-		-			-	-	-	-	2,75 3,74
Natural Resources: Salar Secure Support Substitution S				-	-	-	967.000	-	-	-	-	-	-	-	-		-		-	-	-	-	-	27,86
Natural Resources:	1000031				-	-		-	-	675.050	-	-	-	-	-	403.080	-		-	-	-	-		27,00
3 200460 Land Conservation 75,000 75,000			.,,				.,,			0.0,000						,		2,000,200						
9 1000663 Natural Resource Base Program Funding (Set-Aside) 1,163,500 - 663,500 500,00		Natural Resources:																						
2025 Natural Resources Subtotal: 1,238,500 75,000 - 663,500 - - 500,000 - - - 500,000 - <td>3 2000460</td> <td>Land Conservation</td> <td>75,000</td> <td>75,000</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>9,625</td>	3 2000460	Land Conservation	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-		-	-		-	-	-	-	9,625
	1000663				-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	11,166
205 Total 24 507 445 75 000		2025 Natural Resources Subtotal:	1,238,500	75,000	-	-	663,500	-	-	-	-	-	-	-	-	-		-	500,000		-		-	1
205 Total 24 507 445 75 000 . 4 585 000 . 4 331 789 3 400 000																								
		2025 Total	24.507.445	75,000			4.686.000			4.331.789	3,400,000		-	-	-	1.011.275	1.133.333	2.392.111	500.000	3.042.728	1.000.000	2.743.862	191.347	i



Marine M	ect ber	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	, т
Marie Mari	ection																							
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Part	Pari				-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	191,34	
Mark Section Mark		2026 Planning Subtotal:	250,000	-	-	-	-	-	-	58,653	-	-	-	•	-	-	-	-	-	-	-	-	191,34	_
Mark Section Mark	Δα	quisition																						
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Separate				-	-			-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	
Part				-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	1,000,000	-	-	
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Secondary Continue	CIP															402.504		405.450			4 000 000			_
Second S	_	ZUZO GENERAI SUDICILAI:	3,136,119		-	-	-	-	-	500,000	-		-	-	-	402,384	-	405,105	-	-	1,000,000	2,830,300	-	-
Second Communic	Gr	eenway Development:																						
Second Communic) Gre	enway Enhancements (Set-Aside)	285 024		_	_				E7 00E						228.019			_		_			
Second S				_								_		-	104 276	220,023	_					-		
Sale Ale Marian Greenway - Lake Marian Gr				_								_		-	104,320		_			707,037		-		
Seal				150,000		_	_	_	_		_	_	_		152 358		_	_		127.837			_	
Lebano Hills Greenwy- Lone Dak Road (CSAH 29) to 1-494				-								-		_								_		
Lebano Hills Greenway - Mendotia Hills Gap			250,000	-								-		_			-			7,837		_		
North Creek Greenway - Vermillion Niver and South Creek - Farmington 1,794,720 1,797,76 152,388 - 6,68,15 - 6,00,000 - 6,			275,000	-								-		_	152,358			-		17,837		_		
Park Development:			1,974,720	-	-	-	-	-	-		-	-	-	1,579,776		-	-	-	-	65,815	-		-	
Park Development:	Rive	r to River Greenway - Mendota Heights TH149 Crossing and Trail improvements south of Marie		-			-	-	-		-	-	-			-	-	-	-			-	-	
Lebanon Hills and lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project Lebanon Hills Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project Lebanon Hills Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project Lebanon Hills Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project Lebanon Hills Regional Park: Sclarable S		2026 Greenway Development Subtotal:	11,296,744	150,000	2,080,000	•	-	-	-	3,809,603	-	-	-	1,579,776	2,082,183	228,019	•	-	•	1,367,163	•	•	-	Ξ
Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable Trail Improvements (Phase 2) Lebano Hills Regional Park - Sustainable (Phase 2) Lebano Hills Regional																								
Lebanon Hills Visitor Center Improvements - Study and Design 150,000				-	-	-	-			-		-	2,000,000	-	-		-	-	-	-	-	-	-	
Park Phancements (Set-Aside)				-	-	-	300,000	-	-		-	-	-	-		-	-			-	-		-	
Spring Lake Park Reserve - Park Entrance Road Paving 152,258 - 152				-	-	-	-	-	-	-	-	-	-	-	-					-	-	-	-	
Thompson County Park Master Plan Improvements				-		750.000		-	-	454.005	-	-	-	-	452.250	312,536				122 027	-	-	-	
Natural Resources: 60 6,100,000 100,000 - - 6,000,000 - - 6,000,000 - <th< td=""><td>Spri Tho</td><td>rig Lake Palik Neser ve - Palik Entu alice Nudu Paving moron County Park Master Plan Improvements</td><td></td><td></td><td></td><td>750,000</td><td></td><td></td><td></td><td>164,805</td><td></td><td>-</td><td></td><td>-</td><td>152,358</td><td></td><td></td><td></td><td>-</td><td>132,637</td><td></td><td>-</td><td></td><td></td></th<>	Spri Tho	rig Lake Palik Neser ve - Palik Entu alice Nudu Paving moron County Park Master Plan Improvements				750,000				164,805		-		-	152,358				-	132,637		-		
Natural Resources: 0 Land Conservation 6,100,000 100,000	- 1110				-	750.000	300.000	-		164.805	-	-	2.000.000	-	152.358	380.672	-	137.020) -	132.837	-	-	-	-
60 Land Conservation 6,100,000 100,000 - 6,000,000 534,493 750,000 534,493 750,000 534,493 750,000	_	<u> </u>	0,021,002				000,000		.,000,000	20.,000			2,000,000		200,000	000/012		20.7020		202/00				_
63 Natural Resource Base Program Funding (Set-Aside) 1,284,493				400.00-																				
				100,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
2026 Natural Resources Subtotal: 7,384,493 100,000 - - 6,000,000 - - 534,493 - 750,000 - -	s Nat	urai Kesource Base Program Funding (Set-Aside)	1,284,493	-	-			-	-	-		-	-	-	534,493		-	•	750,000	-	-	-	-	
		2026 Natural Resources Subtotal:	7,384,493	100,000	-	-	-	6,000,000	-	-	-	-	-	-	534,493	-	-	-	750,000	-	-	-	-	Ξ
2026 Total 36,640,381 250,000 2,080,000 750,000 300,000 6,000,000 4,533,061 3,400,000 - 2,000,000 1,579,776 2,769,034 1,011,275 1,133,333 542,189 750,000 1,000,000 2,850,34	_		20 040 200	200.00		BEO. C	200 5	6 000 00-		4 500	0.100.0		2 222 2	4 500 5-1	2 800 27	4 844 5	4 400 4			4 800	1 000 5	2.850.366	191.34	_



Project Numbe	, Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Projec Cost
2027 Sect	ion																						
	Planning:																						
3 1000715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-	-	-	-	-	-		-	-	191,347	2,825,00
6 NEW	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering 2027 Planning Subtotal:	250,000 500.000	-		-	-	-	-	150,000 208,653		-		-	-		-	-	-	100,000		-	191,347	750,00
	Acquisition:																						
4 1000618	Park and Greenway Acquisitions (Set-Aside)	4,533,333		-	-	-	-	-	-	3,400,000	-	-		-	-	1,133,333	-	-	-	-	-	-	36,266,6
	2027 Acquisition Subtotal:	4,533,333	-	•	-	-		-	-	3,400,000	-	-	-	-	-	1,133,333		-	-	-	-	-	
	General:																						
1000623	Grant Match (Set-Aside)	638,141		-	_	_	_	_		-	_	-	_	_	212,714	-	425,427	_	-	_	_	_	4,738,
2000230	Greenway Preservation	500,000				-			500.000		-		-	-							-		3,00
2000231	Interpretive Projects - Set Aside	50,000		-	-	-	-	-	-	-	-	-			50,000	-	-	-	-	-		-	300
1000640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-		-	-		-	-	-	-	-	-		-	-	-	1,000,000	-	-	8,550
2000025 1001482	Urgent Improvement Projects	150,000	-	-	-	-	-		-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	1,100
1001482	CIP Delivery Staff Chargeback	2,961,436		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,961,436	-	21,114
	2027 General Subtotal:	5,299,577	-	-	-	-	-	-	500,000	-	-	-	-	-	412,714	-	425,427	-	-	1,000,000	2,961,436	-	
	Greenway Development:																						
1000659	Greenway Enhancements (Set-Aside)	301,775		-	_	_	_	_	60,355	-	_	-	_	_	241,420	-	_	_	-	_	_	_	2,786
1000651	Greenway Collaborative (Set-Aside)	2,000,000	-						1,163,672		-		-	149,128					687,200		-		16,774
2000028	Greenway Wayfinding Installation (Set-Aside)	250,000	-						250,000		-		_								_		1,92
NEW	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass	60,000	-						42.000		-		-						18,000		_		6
NEW	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	300,000	-	-	-		-	-	143,672	-	-	-	-	149,128	-		-	-	7,200		-	-	2,55
P00145	North Creek Greenway - Apple Valley CSAH 42 Crossing	1,100,000	-	-	-	-	-	-	623,672	-	-	-	-	236,328	-	-	-	-	240,000		-	-	1,50
NEW NEW	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	300,000	-	-	-	-	-	-	143,671	-	-	-	-	149,129	-	-	-	-	7,200		-	-	4,150
NEW	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park	300,000	-	-	-	-	-		143,672	-	-	-	-	149,128		-	-	-	7,200		-	-	30
2000233 2000233	Vermillion Highlands Greenway - Biscayne to Bella Vista	300,000	-	-	-	-	-	-	143,672	-	-	-	-	149,128	-	-	-	-	7,200		-	-	47
2000233	Vermillion Highlands Greenway - Whitetail Woods Regional Park to Farmington	2,160,000	-	-					1,163,672		-	-	-	636,328				-	360,000		-	-	2,58
NEW	Vermillion River Greenway - Biscayne to Miles WMA	250,000 60.000	-	-	-	-	-	-	113,672	-	-	-	-	88,328	-	-	-	-	48,000 18.000		-	-	57
NEW	Vermillion River Greenway - Denmark (CSAH 31) Crossing 2027 Greenway Development Subtotal:	7,381,775			-	-	-	-	42,000 4,033,730	-		-		1,706,625	241.420	-	-	-	1.400.000		-	-	61
	2027 Greenway Development Subulta.	7,301,773	-	-	-	-		-	4,033,730	-		-	-	1,700,623	241,420	-		-	1,400,000	-			
	Park Development:																						
2000457	Lake Byllesby Regional Park Master Plan Improvements	1,800,000	-	-	-	900,000	-	-	-	-	-	900,000	-	-	-	-	-	-	-	-	-	-	2,53
2000405	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project	2,000,000	-	-	-	-	-		-	-	2,000,000	-	-	-		-	-	-	-	-	-	-	6,63
NEW	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)	1,308,014	-	-	-	1,308,014	-	-	-	-	-	-	-	-		-		-	-	-	-	-	1,60
1000657	Park Enhancements (Set-Aside)	404,460 1.500.000	-	-	-	-	-	-	-	-	-	4 500 000	-	-	357,141	-	47,319	-	-	-	-	-	3,74
NEW	Whitetail Woods Regional Park - Improvements - Future Phase 2027 Park Development Subtotal:	7,012,474				2.208.014					2,000,000	1,500,000 2,400,000			357,141		47,319			-			4,700
	Natural Resources:	7,012,474				2,200,014					2,000,000	2,400,000			337,242		47,515						
	Natural Nesources.																						
2000460	Land Conservation	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,625
1000663	Natural Resource Base Program Funding (Set-Aside)	1,323,935	-	-	-	-	-	-	-	-	-	-	-	573,935	-	-	-	750,000	-	-	-	-	11,166
	2027 Natural Resources Subtotal:	1,448,935	125,000		-					-	-	-		573,935	-			750,000		-			
	2027 Total	26.176.094	125 000			2.208.014		-	4 742 292	3,400,000	2 000 000	2 400 000		2.280.560	1,011,275	1.133.333	472,746	750.000	1.500.000	1.000.000	2,961,436	191.347	
	EVE, Total	20,270,034	123,000			2,200,014			7,742,303	3,400,000	2,000,000	2,-30,000		_,_00,300	1,011,273	2,200,000	-72,740	730,000	2,300,000	2,300,000	2,301,430	131,347	

oject nber	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)		Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Lev
Section	<u>n</u>																					
	Planning:																					
0715	Park and Greenway Planning (Set-Aside)	250,000	-	-	-	-	-	-	58,653	-	-	-	-		-	-	-	-		-	-	191,34
1	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000		-	-	-	-	-	150,000	-			-	-			-		100,000		-	
	2028 Planning Subtotal:	500,000	-	-	-	-	-	-	208,653	-	-	-	-	-	-	-	-	-	100,000	-	-	191,34
	Acquisition:																					
618	Park and Greenway Acquisitions (Set-Aside)	4,533,333	-	-	-	-	-	-		3,400,000	-	-			-	1,133,333	-	-	-	-		-
	2028 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-	
	General:																					
0623	Grant Match (Set-Aside)	650,048	-	-	-	-		-	_	-	-	-	_	-	221,016	-	429,032	-		-	_	-
230	Greenway Preservation	500,000	-				-		500.000		-	-	-	_								
231	Interpretive Projects - Set Aside	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-
640	Parks Asset Preservation (Set-Aside)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-
025	Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-
1482	CIP Delivery Staff Chargeback	3,077,278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,077,278	-
	2028 General Subtotal:	5,427,326	-	-	-	-	-		500,000	-	-	-	-		421,016	-	429,032	-	-	1,000,000	3,077,278	
	Greenway Development:																					
659	Greenway Enhancements (Set-Aside)	319,364	-	-	-	-	-	-	107,275	-	-	-	-	-	212,089	-	-	-	-		-	-
0651	Greenway Collaborative (Set-Aside)	2,000,000	-	-	-	-	-	-	1,167,394	-	-	-	-	132,606	-	-	-	-	700,000	-	-	-
0028	Greenway Wayfinding Installation (Set-Aside)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	300,000	-	-	-	-	-	-	147,394	-	-	-	-	132,606	-	-	-	-	20,000	-	-	-
/	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	1,000,000	-	-	-	-	-	-	567,394	-	-	-	-	132,606	-	-	-	-	300,000	-	-	-
	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings	400,000	-	-	-	-	-	-	207,394	-	-	-	-	132,606	-	-	-	-	60,000	-	-	-
,	Lebanon Hills Greenway - Mendota Hills Gap	2,430,000	-	-	-	-	-	-	1,317,394	-	-	-	-	882,606		-	-	-	230,000	-	-	
/	Rosemount Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park	350,000	-	-	-	-	-	-	177,392	-	-	-	-	132,608	-	-	-	-	40,000	-	-	-
	Rosemount Greenway - Bonaire to Lebanon Hills Regional Park	300,000	-	-	-	-	-	-	147,394	-	-	-	-	132,606	-	-	-	-	20,000	-	-	-
/	Vermillion River Greenway - Biscayne to Miles WMA 2028 Greenway Development Subtotal:	325,000 7,674,364		-	-	-	-	-	162,394 4,251,425	-		-		132,606 1,810,850	212.089	-		-	30,000 1.400.000	-		
	2020 Greenway Development Subtotal.	7,074,304	-	-	-	-	*	•	4,231,423	-	-	•	-	1,010,030	212,089	-	*	-	1,400,000	-	-	
	Park Development:																					
	Lebanon Hills Visitor Center Improvements- Study and Design	2,000,000	-		-	-	-	-	-		2,000,000	-	-	-		-		-	-		-	
657	Park Enhancements (Set-Aside)	444,906	-		-	-	-	-	-		-	-	-	-	378,170	-	66,736	-	-		-	-
48	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead) and Bison Prairie Interpretive Center	2,000,000	-	-	-	2,000,000	-	-	_	-	-	-	-	-	-	-	-	-	-	-	_	
631	Thompson County Park Master Plan Improvements	15,000,000	-	-	-	-	-	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
,	Whitetail Woods Regional Park - Improvements - Future Phase	3,200,000	-	-	-	750,000	-	-	-	-	-	2,450,000	-	-	-	-	-	-	-	-	-	-
	2028 Park Development Subtotal:	22,644,906	-	-		2,750,000		15,000,000	-	-	2,000,000	2,450,000	-		378,170	-	66,736	-	-	-	-	-
	Natural Resources:																					
0663	Natural Resource Base Program Funding (Set-Aside)	1,362,623	-			-	-		_		-		_	612,623				750,000			-	
460	Land Conservation	3,150,000	150,000	-	-	-	3,000,000	-		-	-	-		. ,	-	-	-	-	-	-		-
	2028 Natural Resources Subtotal:	4,512,623	150,000	-	-		3,000,000	-	-	-			-	612,623	-	-		750,000	-	-	-	-

Page Projec Numbe		Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Project Cost
2029 Sect	<u>ion</u>																						
	Planning:																						
13 1000715 46 NEW	Park and Greenway Planning (Set-Aside) NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering	250,000 250.000	-	-	-	-	-	-	58,653 150.000	-	-	-	-	-	-	-	-	-	100.000	-	-	191,347	2,825,000 750,000
40 14244	NEW 2000 Vision Flan Opuates - wise Greenway Augment Design and Engineering 2029 Planning Subtotal:	500,000	-	-	-	-	-	-	208,653	-	-	-	-	-	-	-	-	-	100,000		-	191,347	
	Acquisition:																						
14 1000618	Park and Greenway Acquisitions (Set-Aside) 2029 Acquisition Subtotal:	4,533,333 4.533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-			36,266,664
	2029 Acquisition Subtotal:	4,533,333	-	-	-	-	-	-	-	3,400,000	-	-	-	-	-	1,133,333	-	-	-	-	-		
	General:																						
15 1000623	Grant Match (Set-Aside)	662,177	-	-	-			-	-	-	-		-	-	229,642	-	432,535	-	-	-	-		4,738,182
16 2000230	Greenway Preservation	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
17 2000231 18 1000640	Interpretive Projects - Set Aside	50,000 1.000.000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	1,000,000	-	-	300,000 8,550,000
18 1000640 19 2000025	Parks Asset Preservation (Set-Aside) Urgent Improvement Projects	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	1,000,000	-	-	1,100,000
20 1001482	CIP Delivery Staff Chargeback	3.197.819							-				-	-	150,000	-		-			3,197,819		21,114,541
	2029 General Subtotal:	2,362,177	-	-	-	-	-	-	500,000	-	-	-	-	-	429,642	-	432,535	-	-	1,000,000	3,197,819		
21 1000651 22 1000659 23 2000028 59 NEW 60 NEW 61 NEW 40 NEW 56 NEW	Greenway Development: Greenway Collaborative (Set-Aside) Greenway Kayfinding Installation (Set-Aside) Greenway Wayfinding Installation (Set-Aside) Greenway Wayfinding Installation (Set-Aside) Lake Marion Greenway - Celar Arevenue (SSAH 23) Crossing Lake Marion Greenway - Holydek Ave to Celar Ave (CSAH 23) Lake Marion Greenway - Holydek Ave to Celar Ave (CSAH 23) Lake Marion Greenway - Tenar Town Outphy-Handeshan Park Reserve Lebanon Hills Greenway - Leagan/Inver Grove Heights TH55 & CSAH 28 Crossings Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH 28 Crossings Park Development:	2,785,913 332,562 250,000 325,000 300,000 300,000 1,000,000 750,000 6,043,475	- - - - - - - -	- - - - - - - -		- - - - - - -	- - - - - - -		2,455,913 166,916 250,000 195,000 180,000 600,000 450,000 4,477,829	- - - - - - - -		- - - - - - - -		- - - - - - -	165,646	- - - - - - - -	- - - - - - -	- - - - - - -	330,000 - 130,000 120,000 120,000 400,000 300,000 1,400,000	- - - - - -	- - - - - - - -	- - - - - - - - -	16,774,92: 2,786,67: 1,925,000 325,000 1,380,000 2,550,000 4,650,000
35 2000459	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis	2,500,000	-	-	-	-	-	-	-	-		2,500,000	-	-	-	-	-	-	-	-	-	-	2,750,000
44 NEW 36 1000657	Lebanon Hills Visitor Center Improvements- Study and Design Park Enhancements (Set-Aside)	2,000,000 489,397	-	-	-	-	-	-	-	-	2,000,000	-	-	-	415,987	-	73,410	-	-	-	-	-	4,150,000 3,744,597
	Spring Lake Park Reserve Master Plan Improvements - River Access and Site Programming (excluding Fischer Ave Trailhead) and Bison Prairie			-	-	-	-	-	-	-	-	-	-	-	413,367	-	73,410	-	-	-	-	-	
58 P00148	Interpretive Center	8,000,000	-	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,378,94
37 1000631	Thompson County Park Master Plan Improvements	6,000,000	-	-	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-		27,867,000
	2029 Park Development Subtotal:	18,989,397		-	-	4,000,000	-	10,000,000	-	-	2,000,000	2,500,000	-	-	415,987	-	73,410	-	-	-	-		4
	Natural Resources:																						
2000460	Land Consequence	175,000	175,000																				0.635.000
38 2000460 39 1000663	Land Conservation Natural Resource Base Program Funding (Set-Aside)	1,403,500	1/5,000	-	-	-	-	-	-	-	-	-	-	653,500	-	-	-	750,000	-	-	-	-	9,625,000 11,166,987
33 1000003	natural nesource base ringram running (servaine) 2029 Natural Resources Subtotal:	1,578,500	175,000	-	-			-	-	-	-			653,500	-	-		750,000	-	-			11,100,567
		-,,	2.2,200											222,300									
	2029 Total	34,006,882	175,000			4,000,000	-	10,000,000	5,186,482	3,400,000	2,000,000	2,500,000		653,500	1,011,275	1,133,333	505,945	750,000	1,500,000	1,000,000	3,197,819	191,347	1

2025 - 2029 Parks Capital Improvement Program	Dukota
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Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	Total Project Cost
		Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Other External Grant Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy	
		2025	24,507,445	75,000	-	-	4,686,000		-	4,331,789	3,400,000	-	-	-	-	1,011,275	1,133,333	2,392,111	500,000	3,042,728	1,000,000	2,743,862	191,347	Ì
		2026	36,640,381	250,000	2,080,000	750,000	300,000	6,000,000	4,000,000	4,533,061	3,400,000	-	2,000,000	1,579,776	2,769,034	1,011,275	1,133,333	542,189	750,000	1,500,000	1,000,000	2,850,366	191,347	
		2027	26,176,094	125,000	-	-	2,208,014	-	-	4,742,383	3,400,000	2,000,000	2,400,000		2,280,560	1,011,275	1,133,333	472,746	750,000	1,500,000	1,000,000	2,961,436	191,347	
		2028	45,292,552	150,000	-	-	2,750,000	3,000,000	15,000,000	4,960,078	3,400,000	2,000,000	2,450,000		2,423,473	1,011,275	1,133,333	495,768		1,500,000	1,000,000	3,077,278	191,347	
		2029		175,000	-	-	4,000,000		10,000,000	5,186,482		2,000,000		-	653,500	1,011,275	1,133,333	505,945		1,500,000	1,000,000	3,197,819	191,347	
		Total	166.623.354	775 000	2 080 000	750 000	13 944 014	9 000 000	29 000 000	23 753 793	17 000 000	6 000 000	9 350 000	1 579 776	8 126 567	5 056 375	5 666 665	4 408 759	3 500 000	9 042 728	5 000 000	14 830 761	956 735	l

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	Department of Natural Resources	Environment and Natural Resources Trust Fund	Legacy- Outdoor Heritage	State- Bonding	Transportation Advancement Account (TAA)	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	Metropolitan Council	Speculative External Funding	County Program Aid (CPA)	General Fund	Park Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	Parks Operating Staff Offset	County Levy
Planning	2,075,000		-	-	-	-		818,265	-	-	-	-	-	-		-	-	300,000	-	-	956,735
Acquisition	22,666,665		-	-	-	-		-	17,000,000	-	-	-	-	-	5,666,665	-	-	-	-	-	-
General	23,269,874		-	-	-	-		2,500,000	-	-	-	-	-	2,058,894		2,078,038	-	-	5,000,000	14,830,761	-
Greenway Development	38,677,429	150,000	2,080,000	-	-	-		19,595,673	-	-	-	1,579,776	5,599,658	1,062,431		-	-	8,609,891	-	-	-
Park Development	63,771,335		-	750,000	13,280,514	-	29,000,000	839,855	-	6,000,000	9,350,000	-	152,358	1,935,050		2,330,721	-	132,837	-	-	-
Natural Resources	16,163,051	625,000	-	-	663,500	9,000,000		-	-	-	-	-	2,374,551	-		-	3,500,000	-	-	-	-
Total	166,623,354	775,000	2,080,000	750,000	13,944,014	9,000,000	29,000,000	23,753,793	17,000,000	6,000,000	9,350,000	1,579,776	8,126,567	5,056,375	5,666,665	4,408,759	3,500,000	9,042,728	5,000,000	14,830,761	956,735



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		did 2025 2025 CAI TIAL IN ROVEMENT I ROOM
Project Title:		Park and Greenway Planning (Set-Aside)
Project Number(s):		1000715
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Contemporary plans are necessary for effective grant funding, O&M, and improvement of
Project Type:	Other/Miscellaneous	the park/greenway system. This item represents ongoing set-aside funds for various plans,
JL Key:	P80000	including system plans, long-range plans, operations plans, feasibility studies, preliminary
Project Location:		design/engineering, site and facility planning, and misc planning.
Countywide. Location specific to park, greenway, o	or facility.	2025: Greenway Guidebook, Countywide Historic Loops, VSP and NRMSP (and carryover projects of Vision Plan, MRGW NRMP and Long-Range Plan, VMG NRMP, Public Art Plan, SLPR CUltural Landscape Plan, Trail Accessibility Plan, MNRGW NRMP, Vermillion River GW Interpretive Plan) 2026: Whitetail Woods LRP & NRMP, North Creek GW Interpretive Plan, Misc. studies and plans TBD 2027: Misc. studies and plans TBD 2028: Misc. studies and plans TBD 2029: Misc. studies and plans TBD

Project and Fiscal History:

Previously Approved:

2022: \$250,000 total (ELF)

2023: \$350,000 total (ELF)

2024: \$900,000 total (\$75,000 (ELF) + \$75,000 (CPA) + \$110,000 Levy + \$450,000 (LCCMR) + 300,000 (TAA))

Note: Request includes use of Planning set-aside carryover to supplement new revenues and support multi-year planning projects.

Contemporary planning is necessary for effective grant funding, operation, maintenance, and capital improvement of the parks and greenway system.

Project Graphic





Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Environment and Natural Resources Trust	-	450,000	-	-	1	-	-	-	450,000	450,000
County Program Aid (CPA)	-	75,000	-	-	1	-	-	-	75,000	75,000
Environmental Legacy Fund	-	558,333	-	-	1	-	-	-	558,333	558,333
County Levy	-	116,667	191,347	191,347	191,347	191,347	191,347	-	1,073,402	1,073,402
Transportation Advancement Account	-	300,000	133,653	58,653	58,653	58,653	58,653	-	668,265	668,265
Total	-	1,500,000	325,000	250,000	250,000	250,000	250,000	-	2,825,000	2,825,000
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	1,500,000	325,000	250,000	250,000	250,000	250,000	-	2,825,000	2,825,000
Total	-	1,500,000	325,000	250,000	250,000	250,000	250,000	_	2,825,000	2,825,000



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Park and Gree
Project Number(s):		
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Land acquisition is crit
Project Type:	Other/Miscellaneous	previous public invest
JL Key:	P00040	protects natural resou
Project Location:		other associated acqu

System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.

Land acquisition is critical to advancing park and greenway master plans which protects previous public investments, increases outdoor recreational opportunities, and protects natural resources. Funds are used for fee title and easement acquisition and other associated acquisition expenses such as appraisals, closing costs, title insurance, legal fees, environmental assessments, relocation, payment-in-lieu of local jurisdictional property taxes, initial site stewardship, minimal public access improvements, Up to \$3,400,000 of Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) are available on a first come-first served basis each state fiscal year which may require a 25% (or up to \$1,133,333) County general fund match. Board-approved acquisitions are based on willing sellers or eminent domain settlements. If AOF is not available, costs are not eligible for reimbursement, or AOF is not otherwise utilized, the County Board may consider using the General Fund match or other available funding sources.

Park and Greenway Acquisitions (Set-Aside)

1000618

Project and Fiscal History:

Previously Approved:

2022: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2023: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2024: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Current Request:

2025: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2026: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2027: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

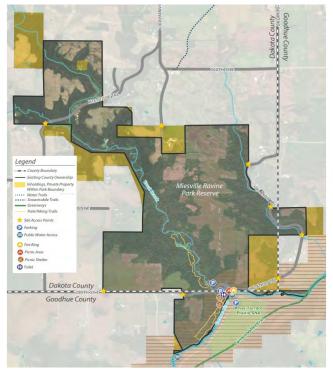
2028: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2029: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

County funds are used to acquire park inholdings and develop greenways,

Project Graphic

and as a match to regional Acquisition Opportunity Funds (AOF), in accordance with approved long-range plans.





Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
110,000		, ipproces a suspen	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Metro	-	10,200,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	27,200,000	27,200,000
General Fund	=	3,399,999	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	9,066,664	9,066,664
Total		13.599.999	4.533.333	4,533,333	4,533,333	4,533,333	4,533,333	_	36.266.664	36.266.664

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Land Acquisition	=	13,299,999	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	35,466,664	35,466,664
Consulting Services	-	300,000	100,000	100,000	100,000	100,000	100,000	-	800,000	800,000
Total	-	13,599,999	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	36,266,664	36,266,664



2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Grant Match (Set-Aside)
Project Number(s):		1000623
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Funds provide for the County cost share, delivery, and management of grants to
Project Type:	Other/Miscellaneous	advance the protection, preservation, and enhancement of the park and greenway
JL Key:	P00117	system. Projects may include capital development, operational improvements, resource
Project Location:		restoration, maintenance, and other enhancements for parks, greenways, natural
Systemwide		resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant if grant request is over the \$100,000 amount. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.

Project and Fiscal History:

Previously Approved:

2022: \$525,000 total (ELF)

2023: \$525,000 total (ELF)

2024: \$551,250 total (\$227,685 CPA + \$323,565 ELF)

Note: Request includes use of Grant-Match set-aside carryover to supplement new revenues.

Reinstating the use of ELF for this setaside will be evaluated in 2025 for future years.

Project Graphic







Grant Match projects may include capital development, natural resource restoration, interpretation projects, visitor programs, or other enhancements.

Project Revenues		Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
	Original Project Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
County Program Aid (CPA)	-	402,685	192,938	202,584	212,714	221,016	229,642	-	1,461,579	1,461,579
Environmental Legacy Fund	-	1,198,565	-	-	-	-	-	-	1,198,565	1,198,565
Park Fund	-	-	385,875	405,169	425,427	429,032	432,535	-	2,078,038	2,078,038
Total	_	1.601.250	578 813	607 753	638 141	650 048	662 177	_	4 738 182	4 738 182

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	150,000	50,000	50,000	50,000	50,000	50,000	-	400,000	400,000
New Construction	-	401,250	178,813	207,753	238,141	250,048	262,177	-	1,538,182	1,538,182
Natural Resources Improvements	-	750,000	250,000	250,000	250,000	250,000	250,000	-	2,000,000	2,000,000
Other	-	300,000	100,000	100,000	100,000	100,000	100,000	-	800,000	800,000
Total	_	1,601,250	578,813	607,753	638,141	650,048	662,177	-	4,738,182	4,738,182

2026

Estimate

500,000

500,000

2027

Estimate

500,000

500,000

COUNTY		and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
Project Title:		Greenway Preservation
Project Number(s):		2000230
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	PRESERVATION: Greenway and Trailhead parking facilities
Project Type:	Maintenance & Repair	
JL Key:	2000230	Greenway improvement and rehabilitation projects at various locations throughout the
Project Location:		County. Repair deterioration and overlay deteriorated surfaces with an asphalt surface to
Various locations in Dakota County		prolong the life of the trail, and provide connectivity on new sections of Greenways.

Project and Fiscal History:

Previously Approved:

2024: \$500,000 (TAA Active Transportation)

Greenway Preservation fund modeled after the Transportation "PRESERVATION: Pedestrian & Bicycle Facilities" Annual budget to overlay, repair and seal coat Greenways and Trailhead parking areas under Dakota County maintenance.

2025

Budget

500,000

500,000



2029

Revenues Estimate

3,000,000

3,000,000

Change

Revenues Estimate

3,000,000

3,000,000

Project Revenues	Original Project Estimate	Approved Budget
Transportation Advancement Account	-	500,000
	-	500,000

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	500,000
Total	-	500,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

Estimate

500,000

500,000

Estimate

500,000

500,000

Dakota

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Interpretive Projects - Set Aside						
Project Number(s):		2000231						
Year of Board Authorization:	2025	Project Description:						
Target Completion:	2029	For interpretive projects that are not otherwise included in a CIP project (either park or						
Project Type:	Other/Miscellaneous	greenway), funds for the design, fabrication, construction or replacement have come						
JL Key:	NEW	out of either the park or greenway enhancement set aside.						
Project Location:								
Various locations throughout the County								

Project Graphic













Project and Fiscal History:

Previously Approved

2024: \$50,000 total (\$50,000 CPA)

Note: Request includes use of Interpretive Projects set-aside carryover to supplement new revenues.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
	-	50,000	50,000	50,000	50,000	50,000	50,000		300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Parks Asset Preservation (Set-Aside)
Project Number(s):		1000640
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Many park and greenway facilities such as buildings, shelters, playgrounds, parking
Project Type:	Maintenance & Repair	lots, paved trails, and the facility systems that support them are aging and
JL Key:	P40000	approaching the end of their useful life. Multiple assessments have been conducted in
Project Location:		recent years to identify deficiencies in terms of structure, accessibility, program, and/or
Systemwide		operational effectiveness. The Park Asset Preservation Program prolongs the life of
		facilities and avoids more expensive investment in the future. The program is managed
		collaboratively within the County to identify, prioritize, and implement projects.

Project and Fiscal History:

Previously Approved:

2022: \$450,000 total (CPA)

2023: \$750,000 total (Interest Earnings)

2024: \$1,000,000 total (Interest Earnings)

Current Request:

2025: \$1,000,000 total (Interest Earnings)

2026: \$1,000,000 total (Interest Earnings)

2027: \$1,000,000 total (Interest Earnings)

2028: \$1,000,000 total (Interest Earnings)

2029: \$1,000,000 total (Interest Earnings)

Note: Request includes use of Park Asset Preservation set-aside carryover to supplement new revenues.



Project Graphic

The Park and Greenway Asset Preservation Program prolongs the life of assets, increase efficiency, improve visitor experience, provide necessary operational

space, and reduce long-term facility costs.

Improvements may occur at these sites:

- 1. Lebanon Hills Campground
- 2. Lebanon Hills Visitor Center
- 3. Lebanon Hills Holland Lake
- 4. Lebanon Hills Camp Sacajawea
- 5. Lebanon Hills Jensen Lake
- 6. Lebanon Hills Mtn Bike Trailhead
- o. Ecbanon mins with bike mainte
- 7. Miesville Ravine Picnic Shelters
- 8. Miesville Ravine- River Access9. Spring Lake Retreat Center
- opinig zane metreur center
- 10. Spring Lake Schaars Bluff
- 11. Spring Lake- Archery Trailhead
- 12. Thompson Thompson Park Center
- 13. Thomspon- Hiking Trails
- 14. Lake Byllesby- Lilac Landing
- 15. Lake Byllesby- Campground
- 16. Whitetail Woods Camper Cabins

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	1,800,000	-	-	-	-	-	-	1,800,000	1,800,000
County Funds		1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	ı	6,750,000	6,750,000
Total		3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	•	8,550,000	8,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	8,550,000	8,550,000
Total	-	3,550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	8,550,000	8,550,000

Project Number(s):

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

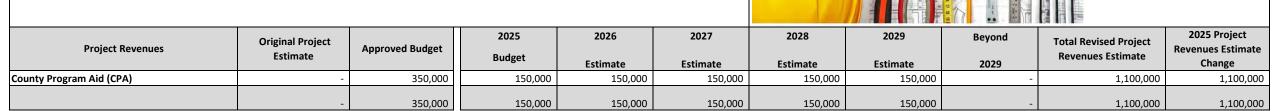
Project Title:		Urgent Improvement Projects
Project Number(s):		2000025
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	Throughout the year, urgent, safety-related, or unplanned projects occur out of the
Project Type:	Other/Miscellaneous	typical CIP cycle. This request serves to provide set-aside funding based on available
JL Key:	NEW	revenues to resolve these urgent projects and allows timely completion of small
Project Location:		projects due to need, public demand, or opportunities as they arise in accordance with
Systemwide		existing County policies.



Project Graphic

Project and Fiscal History:

Note: Request includes use of Urgent Improvements set-aside carryover to supplement new revenues.



Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	350,000	150,000	150,000	150,000	150,000	150,000	-	1,100,000	1,100,000
Total	-	350,000	150,000	150,000	150,000	150,000	150,000		1,100,000	1,100,000

Dakota

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM			
Project Title:	CIP Delivery Staff Chargeback				
Project Number(s):		1001482			
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	This request reflects the staffing costs directly related to delivery of the Parks CIP.			
Project Type:	Other/Miscellaneous	Delivery includes planning, acquisition, design, design review, restoration,			
JL Key:	P00161	construction/contract management, and overall administration of capital projects			
Project Location:		through project closeout and transition to operationalization. 2024 and beyond added			
County-wide		land conservation Project Delivery expenditures.			





Project and Fiscal History:

Previously Approved: 2022: \$1,871,319 total 2023: \$1,981,623 total

2024: \$2,430,838 total \$2,060,888 + \$369,950 from Land Conservation CIP

Project Revenues	Original Project Estimate	Approved Budget
Environmental Legacy Fund	•	185,000
Parks Operating Staff Offset		6,098,780
	_	6,283,780

Project Expenditures	Original Project Estimate	Approved Budget
CIP Staff Delivery	-	6,283,780
Total	_	6,283,780

						阿斯斯斯 伯达	
2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
	Estimate	Estimate	Estimate	Estimate	2029		Change
-	-	-	-	-	-	185,000	185,000
2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	1	20,929,541	20,929,541
2,743,862	2,850,366	2,961,436	3,077,278	3,197,819	-	21,114,541	21,114,541

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
2,743,862	2,850,366	2,961,436	3,077,278	3,197,819		21,114,541	21,114,541
2,743,862	2,850,366	2,961,436	3,077,278	3,197,819		21,114,541	21,114,541



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2020 Con The International Control of the Contr					
Project Title:		Greenway Enhancements (Set-Aside)					
Project Number(s):		1000659					
Year of Board Authorization:	2025	Project Description:					
Target Completion:	There is a need for small project planning, design, and improvements acro						
Project Type:	New Construction	greenway system that may include updating signs, improving accessibility, natural					
JL Key:	P62000	resource restoration, enhancing recreation provisions, adding site furnishings,					
Project Location:		landscaping, and updates to small structures and facilities. Funds may augment other					
Systemwide		capital projects. This fund will allow for a limited number of improvements per year					
		with individual project costs typically under \$99,000, though some projects may be					
		combined for efficency in delivery.					
		Greenway Enhancement projects for 2025 may include:					
		- Landscaping and wayfinding					
		- Natural and cultural resource interpretation signs and media					
		- Accessibility and inclusion improvements					

Project and Fiscal History:

Previously Approved:

2022: \$250,000 total (ELF)

2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF)

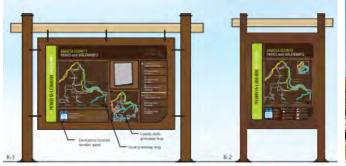
2024: \$253,877 total (\$215,795 CPA + \$38,082 ELF)

Note: Request includes use of Greenway Enhancement set-aside carryover to supplement new revenues.











Greenway Enhancements (examples pictured above) provide smaller-scale improvements across the system.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	449,545	215,257	228,019	241,420	212,089	165,646	ı	1,511,976	1,511,976
Environmental Legacy Fund	=	829,332	-	-	-	-	=	-	829,332	829,332
Transportation Advancement Account	-	-	53,814	57,005	60,355	107,275	166,916	ı	445,365	445,365
Total		1,278,877	269,071	285,024	301,775	319,364	332,562	-	2,786,673	2,786,673

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	-	-	-	-	-	-	75,000	75,000
Consulting Services	-	150,000	-	-	-	-	-	-	150,000	150,000
New Construction	-	828,877	269,071	285,024	301,775	319,364	332,562	-	2,336,673	2,336,673
Natural Resources Improvements	-	225,000	-	-	-	-	-	-	225,000	225,000
Total	_	1,278,877	269,071	285,024	301,775	319,364	332,562		2,786,673	2,786,673



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:		Greenway Collaborative (Set-Aside)					
Project Number(s):		1000651					
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2029	The County, cities, and other agencies have mutual goals to advance the design,					
Project Type:	New Construction	acquisition, and construction of regional greenways and trailheads in Dakota County as					
JL Key:	P50000	well as make natural resource improvements. The Greenway Collaborative Program					
Project Location:		funds are intended to partner, cost-share, and leverage resources with others to					
Systemwide		advance improvements to the greenway system. This fund can also be used to prepare					
		grant applications and studies with partnering cities and agencies.					

Project Graphic



Project and Fiscal History:

Previously Approved:

2023: \$2,300,000 total (\$225,000 ELF + \$1,275,000 SUT + \$400,000 Regional Park Bonding)

2024: \$1,750,000 total (\$262,500 ELF + \$1,487,500 TAA)

Current Request:

2026: \$2,000,000 total (\$707,837 SUT + \$1,107,837 TAA + \$184,326 Other)

2027: \$2,000,000 total (\$687,200 SUT + \$1,163,672 TAA + \$149,128 Other)

2028: \$2,000,000 total (\$700,000 SUT + \$1,167,394 TAA + \$132,606 Other)

Note: Request includes use of Greenway Collaborative set-aside carryover to supplement new revenues.



Lake Marion Greenway - Ritter Farm to W. of Dodd Blvd/CSAH 9

Lake Marion Greenway - Dodd Blvd Underpass

North Creek Greenway - Pheasant Run Fifth Addition

North Creek Greenway - East Community Park

North Creek Greenway - Johnny Cake Ridge Park

Rosemount Greenway - Flint Hills Trailhead

Rosemount Greenway - McMenomy Gap

Rosemount Greenway - Dunmore Lebanon Hills Greenway - Argenta Trail

	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Transportation Advancement Account	-	1,360,000	1,143,212	1,107,837	1,163,672	1,167,394	2,455,913	-	8,398,028	8,398,028
Metro	-	400,000	-	-	-	-	-	-	400,000	400,000
Other	-	-	-	184,326	149,128	132,606	-	-	466,060	466,060
County Program Aid (CPA)	-	1,405,922	-	-	-	-	-	-	1,405,922	1,405,922
Environmental Legacy Fund	-	1,465,000	-	-	-	-	-	-	1,465,000	1,465,000
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
Transportation Sales Tax	-	1,275,000	856,788	707,837	687,200	700,000	330,000	-	4,556,825	4,556,825
Total	-	5,989,009	2,000,000	2,000,000	2,000,000	2,000,000	2,785,913	•	16,774,922	16,774,922

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
New Construction	=	4,139,009	1,750,000	1,750,000	1,750,000	1,750,000	2,535,913	-	13,674,922	13,674,922
Natural Resources Improvements	-	350,000	50,000	50,000	50,000	50,000	50,000	-	600,000	600,000
Total	-	5,989,009	2,000,000	2,000,000	2,000,000	2,000,000	2,785,913	-	16,774,922	16,774,922



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2025 2025 CALTIAL INTERCENT TROOTERS				
Project Title:		Greenway Wayfinding Installation (Set-Aside)				
Project Number(s):		2000028				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	This set-aside will implement Board-approved concepts for wayfinding throughout the				
Project Type:	Other/Miscellaneous	Dakota County greenway system. Currently very little wayfinding exists on trails.				
JL Key:	2000028	Wayfinding provides locational awareness, identifies points of interest, increases				
Project Location:		awareness of greenway etiquette, conveys safety information; and creates a greenway				
Systemwide		design signature with Dakota County branding. Implementation will be prioritized based				
		on need and in coordination with new greenway development.				

TOREVER WILD PARKS

Project Graphic

Project and Fiscal History:

Previously Approved:

2023: \$225,000 total (SUT) 2024: \$450,000 total (TAA)

Note: Request includes use of Greenway Wayfinding set-aside carryover to supplement new revenues.

IPE		=	B-1 - Boy Marker		
Swing Bridge Trailhead	Screen miles				8 99

Project Revenues	Original Project Estimate Approved Budge	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Project Nevenues	Original Project Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Transportation Advancement Account	-	450,000	250,000	250,000	250,000	250,000	250,000	-	1,700,000	1,700,000
Transportation Sales Tax	-	225,000	-	-	-	-	-	-	225,000	225,000
Total	_	675,000	250,000	250,000	250,000	250,000	250,000	-	1,925,000	1,925,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Other	-	675,000	250,000	250,000	250,000	250,000	250,000	-	1,925,000	1,925,000
Total	-	675,000	250,000	250,000	250,000	250,000	250,000	-	1,925,000	1,925,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lake	Lake Marion Greenway - Lakeville (Dodd Blvd (CSAH 9) to Holyoke) [city-led]						
Project Number(s):		2000453						
Year of Board Authorization:	2025	Project Description:						
Target Completion:	2027	This request provides funding for the County share of a potential city-led project to						
Project Type:	New Construction	conduct final design for the segment of the Lake Marion Greenway connecting						
JL Key:	New	downtown Lakeville. Preliminary design was completed in 2023. This project would						
Project Location:		focus on trail improvements; a separate project request would provide a grade-						
Lakeville		separated crossing of CSAH23. Cost sharing grants with cities and agencies are subject						
		to County Board approval of a joint powers agreement.						

Project and Fiscal History:

Previously Approved:

<u>2022</u>: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:

2026: \$700,000 total (\$127,837 SUT + \$269,805 TAA + \$152,358 Other + \$150,000 City)

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Graphic	
9.	Park Aronson Park
Marion Fields Park Marion Fields	Village Creek Park WAY
NAVE NAVE BEXAVE IBEXAVE	- OTW
ISLE AVE ISL	209TH ST W
	HOLYOKE AVE
Chadwick Park J J Stoneborough	HOLY

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Local	-	-	-	150,000	-	-	-	-	150,000	150,000
Transportation Advancement Account	-	-	40,000	269,805	-	-	-	-	309,805	309,805
Other	-	-	-	152,358	-	-	-		152,358	152,358
Transportation Sales Tax	-	-	60,000	127,837	-	-	-	-	187,837	187,837
Total	_	-	100,000	700,000					800,000	800,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	700,000	-	ī	-	-	700,000	700,000
Total	-	-	100,000	700,000	-	-	-	-	800,000	800,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Leba	non Hills Greenway - Lebanon Hills Regional Park to Dodd Rd (TH149)					
Project Number(s):		2000454					
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2027	This request provides funding to conduct final design for the segment of the Lebanon					
Project Type:	New Construction	Hills Greenway connecting Lebanon Hills Regional Park to Dodd Road (TH149).					
JL Key:	New	Preliminary design was completed in early 2023. Cost sharing grants with cities and					
Project Location:		agencies are subject to County Board approval of a joint powers agreement.					
Eagan and Inver Grove Heights	•						

Project and Fiscal History:

Previously Approved:

2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:

2026: \$1,890,000 total (\$240,000 SUT + \$989,805 TAA + \$660,195 Other)

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

	Project Grap	phic
	Station Park	3
n	Park	
	est Park Wandering Walk Park Eagan High Patrick Eagan	-Marianna Ranch Trails
	Park 43	30 ADAMAL
	Trapp Farm Park	Southern Lake Park
	CLIFF RD Lebanon Hills Regional Park	
	2000 2000 - 1	2005 0

Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Fidjett nevenues	Estimate	Approved budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Other	-	-	-	660,195	-	-	-	-	660,195	660,195
Transportation Sales Tax	-	-	176,788	240,000	-	-	-	-	416,788	416,788
Transportation Advancement Account	-	=	123,212	989,805	=	=	-	ı	1,113,017	1,113,017
Total	_	-	300,000	1,890,000		-	-		2,190,000	2,190,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	300,000	140,000	-	1	-	-	440,000	440,000
New Construction	-	-	-	1,750,000	-	-	-	-	1,750,000	1,750,000
Total	-		300,000	1,890,000		-	-	-	2,190,000	2,190,000

Dakota			20	25 CAPIT	AL BUDGE	Т			
COUNTY				25 - 2029 CAPITAL IN	IPROVEMENT PROGE	AM			
Project Title:		Mississippi River G	Greenway - Hastings Blo	uff and Overlook				Project Graph	ic
Project Number(s):			2000455			X		m 1	CERTURO!
Year of Board Authorization:	2025	Project Description:						3	OD River C.
Target Completion:	2025	Reconstruction and pav	ement restoration of t	he Mississippi River G	reenway (MRGW) in			*	Missey
Project Type:	New Construction	Hastings. This project is				16	(IDDIELN		
IL Key:	NEW	County Project 42-161 i					IEIN .		
Project Location:		this trail segment will a	ddress slope, curve and	d pavement quality iss	ues that are not				
		users.				MONROF	42	River Jale Walk/ Trail	
Project and Fiscal History:						≥ R	OOSE! NINGER	70	\
						JEFFERSON ST	TIPO TO	LINCOLN LN	
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate

728,788

783,212

1,512,000

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	-	-		
New Construction	-	-		
Total	-	-		

Transportation Sales Tax

Transportation Advancement Account

2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
112,000	-	ı	-	-	-	112,000	112,000
1,400,000	-	-	-	-	-	1,400,000	1,400,000
1,512,000	-	-	-	-	-	1,512,000	

Revenues Estimate

728,788

783,212

1,512,000

728,788

783,212

1,512,000



COUNTY		and 2025 - 2029 CAPITAL IMPROVEMENT PROGRA
Project Title:	1	North Creek Greenway - Vermillion River and South Creek - Farmington
Project Number(s):		2000233
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021
Project Type:	New Construction	Acceleration projects. Preliminary design is to be completed in 2024-2025 with Final
JL Key:	2000233	design proposed in 2025-2026 and construction in 2026-2027. Regional solicitation funds
Project Location:		have been awarded for the construction phase of this project to the City of Farmington
Farmington		for work occuring in Rambling River Park.
1		

22,500

150,000

Project and Fiscal History:

Environmental Legacy Fund

Total

Transportation Sales Tax

Froject and Fiscal History.						>	oto -			
Previously Approved:					·	A A			The state of the s	2
2024: \$150,000 total (\$127,500 TAA + \$22,500	ELF) Preliminary Design					AF			The same of the sa	
						S	A ALCOHOL	le Creft	47 5	,
Current Request:						A	Middi	ark Z		-
2025: \$250,000 total (\$93,212 TAA + \$156,788	SSUT) Final Design					Ĭ.		RD		
2026: \$1,974,720 total (\$1,579,776 Metro/Act	ive Transportation + \$394	4,944 Match)						Damblia Co	7/24/21	
\$1.6M Active Transportation, 20% Match for c	onstruction (\$400K matc	h), Metropolitan Council	will be administrating t	he funds		•		Rambling R Park	iver	-
						50			50	
Note: Additional external funding may be soug	ht for this project. Use o	f external funds are subje	ect to the approval and	acceptance of the Cou	unty Board.					
									3	
	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	
Project Revenues	Estimate	Approved Budget							Revenues Estimate	
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	
Transportation Advancement Account	-	127,500	93,212	176,771	-	-	-		- 397,48	33
Metro	-	-	-	1,579,776	-	-	-		- 1,579,77	76
Other	-	-	-	152,358	-	-	-		- 152,35	58

156,788

250,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	150,000
New Construction	-	-
Total	-	150.000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
250,000	-	-	-	-	-	400,000	400,000
-	1,974,720	-	-	-	-	1,974,720	1,974,720
250,000	1,974,720					2,374,720	2,374,720

Project Graphic

64

200TH ST W 66

2025 Project

Revenues Estimate

Change

397,483

152,358

22,500

222,603

2,374,720

1,579,776

152,358

22,500

222,603

2,374,720

Jim Bell Park And Preserve

Lake Julia Park

65,815

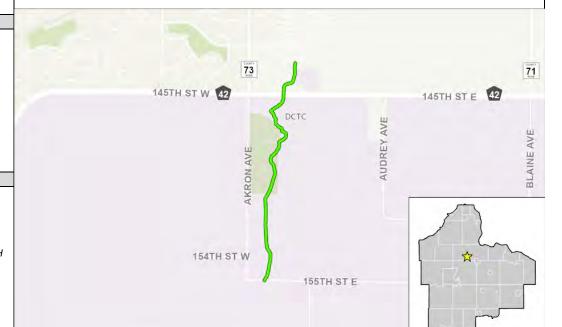
1,974,720



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Vermil	lion Highlands Greenway - Rosemount (Connemara to CSAH42 to 155th)
Project Number(s):		2000234
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	This request would provide funding for construction of a segment of the Vermillion
Project Type:	New Construction	Highlands Greenway connecting Connemara Street to 155th Street in Rosemount,
JL Key:	2000234	including a grade-separated safety crossing of CSAH42. Preliminary design was
Project Location:		completed in early 2023.
Rosemount		

Project Graphic



Project and Fiscal History:

Previously Approved:

2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

2024: \$423,365total (\$106,875 ELF + \$316,490 TAA)

Note: The underpass is estimated to cost \$2,500,000. Transportation Project 42-175 is funding 85% (2,125,000) of the grade-separated crossing associated CSAH construction costs. This project is funding the remaining 15% (375,000) and additional Greenway construction outside of the County right-of-way. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Transportation Advancement Account	-	316,490	443,212	=	=	=	=	-	759,702	759,702
Environmental Legacy Fund	-	106,875	-	-	-	=	-	-	106,875	106,875
Transportation Sales Tax	-	-	906,788	=	=	=	=	-	906,788	906,788
Total	_	423,365	1,350,000		-		-	-	1,773,365	1,773,365

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	423,365	100,000	-	-		=	-	523,365	523,365
New Construction	-	-	1,250,000	-	-	-	-	-	1,250,000	1,250,000
Total	_	423,365	1,350,000						1,773,365	1,773,365



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Vern	nillion Highlands Greenway - Whitetail Woods Regional Park to Farmington
Project Number(s):		2000233
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021
Project Type:	New Construction	Acceleration projects. Preliminary design is to be completed in 2024-2025 with Final
JL Key:	2000233	design proposed in 2025-2026.
Project Location:		
Empire Castle Rock Township Farmington		



Project and Fiscal History:

Whitetail Woods Regional Park

Previously Approved:

2024: \$175,000 total (\$148,750 TAA + \$26,250 ELF) Preliminary Design

Current Request:

2027: \$2,160,000 total (\$1,163,672 TAA + \$360,000 SUT + \$636,328 Other) Construction

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget
Transportation Advancement Account	-	148,750
Other	-	=
Environmental Legacy Fund	-	26,250
Transportation Sales Tax	-	=
Total	-	175,000

	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate	
	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change	
0	93,212	-	1,163,672	-	-	-	1,405,634	1,405,634	
-	-	-	636,328	-	-	-	636,328	636,328	
0	-	-	-	ı	ı	=	26,250	26,250	
-	156,788	-	360,000	ı	ı	=	516,788	516,788	
0	250,000	-	2,160,000	-	-	-	2,585,000	2,585,000	

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	175,000	
New Construction	-	-	
Total	-	175,000	

2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2029		Estimate Change
250,000	-	160,000	-	-	-	585,000	585,000
-	-	2,000,000	-	1	-	2,000,000	2,000,000
250,000		2,160,000				2,585,000	2,585,000

Dakota

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

2 3 3 1 1					
Project Title:	Cannon River	Preservation and Access: Waterford Bridge Restoration and Park Conservation Area			
Project Number(s):		2000456			
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	Mill Towns State Trail/Future County Park Conservation Area:			
Project Type:	New Construction	Bridge restoration, parking, Cannon River access, spur trail, interpretation, conservation			
JL Key:	NEW	easements, and natural area restoration			
Project Location:					
Waterford					

Project Graphic



Beyond

Total Revised Project

2,420,000

2025 Project

Revenues Estimate

Project and Fiscal History:

Current Request:

2025: \$2.717M recommended from LCCMR (\$712,000 existing and already secured match) \$2,420,000 here and \$297,000 in Natural Resource base funding for restoration. Total project = \$3,429,000

2025

2,420,000

2026

2027

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
	-	-

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total		-	

Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
2,420,000	•	-	-	-	=	2,420,000	2,420,000
2,420,000	-	-	-	-	-	2,420,000	2,420,000
2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
2,420,000	-	-	-	-	-	2,420,000	2,420,000

2029

2028



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY	and 2025 - 2029 CAPITAL IMPROVEMENT PROGR				
Project Title:		Lake Byllesby Regional Park Master Plan Improvements			
Project Number(s):		2000457			
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	West Lake Byllesby Improvements including Byllesby Bluff, Cannon River Cascades,			
Project Type:	New Construction	trailheads, natural surface trails, and natural resources restoration. Future			
JL Key:	NEW	improvements could include camper cabin implementation.			
Project Location:					
Lake Byllesby Regional Park					

Project and Fiscal History:

Current Request

2025: LCCMR recommendation of \$1.12M (\$753,500 here, \$366,500 in NR base funding, and \$280k match will come from previously budgeted Grant Match set-aside) Total project budget = \$1,400,000

2027: \$1,800,000 (\$900K PTLF (unsecured) and \$900K ENRFT unsecured)

	West Lake Byllesby Park Master Plan 10-year Plan Indictions	Lane Byllesby Regional Park West: 10	year Plan	
				Cathard Cathar
	N		Shoreline restoration	Camp sites
	All and filter in the charter and the charter		Lake Byllesby Regional Park East, 10-year Plan	East Lake Byllesby Park Master Plan 10-year Plan
_	Institution Institu	The second secon	Control of the contro	ANA Valuation of the state of t
; -	Lakeside cottages	Rustic trailhead parking and signage	Section 1	The second secon

Project Revenues	Original Project Estimate	Approved Budget	
State	-	-	
Metro	-	=	
		_	

			Lukeside Collages	Rustic trainlead parking	ana signage		
2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
735,500	-	900,000	-	-	-	1,635,500	1,635,500
-	-	900,000	-	-	-	900,000	900,000
735,500	-	1,800,000	-	-	-	2,535,500	2,535,500

Project Expenditures	Original Project Estimate	Approved Budget
New Construction		=
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
735,500	1	1,800,000	-	-	-	2,535,500	2,535,500
735,500	-	1,800,000	-	_	-	2,535,500	2,535,500



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lake Byllesby Regional Park Turbine Exhibit					
Project Number(s):	2000458					
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	Requirements of the external funding for the Lake Byllesby Dam require interpretive				
Project Type:	New Construction	elements highlighting the historic aspects of the Dam. This funding would provide the				
JL Key:	NEW	funds required to install and construct a turbine interpretation exhibit.				
Project Location:						
Lake Byllesby Regional Park						





Note: Additional local funding may be sought for this project. Use of additional funds are subject to approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget
Park Fund	-	-

						24.12	The second secon
2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
150,000	-	-	-	-	-	150,000	150,000
150,000	•		-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	
New Construction	-	-	
Total		-	

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
150,000	-	1	-	-	-	150,000	150,000
150,000	-	-	-	-	-	150,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovat Project						
Project Number(s):	2000405						
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2029	The 2015 Lebanon Hills Regional Park Master Plan identified the beach house needing					
Project Type:	Maintenance & Repair	improvements starting with an architectural and programmatic evalution, followed by					
JL Key:	NEW	potential replacement. This project is also looking at renovation or replacement of					
Project Location:		campground support buildings at both Lake Byllesby and Lebanon Hills Regional Parks.					
Lebanon Hills Regional Park & Lake Byllesby Regional Park							







East Lake Byllesby Park Master Plan

Campground office, shop, and bathhouse

Project and Fiscal History:

Previously Approved:

2023: \$1,633,095 State Modernizing Parks and Trails Fund (one-time approriation)

Current Request:

2025: \$1,000,000 Park Fund (may seek regional bonding and PTLF in 2025)

2026: \$2,000,000 of PTLF FY26 [unsecured]

2027: \$2,000,000 Regional Bonding (unsecured)

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board. Availability of Regional Park Bonding and PTLF is dependent upon legislative outcomes and County Board acceptance of grant funds.





Lakeview Deci	La.	ke	vi	e	W	D	e	C	į
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	Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Metr		-	1,633,095	-	2,000,000	2,000,000	-	-	-	5,633,095	5,633,095
Park	und	-	-	1,000,000	-	•	-	-	-	1,000,000	1,000,000
	Total	_	1.633.095	1.000.000	2.000.000	2.000.000	_	_	_	6.633.095	6.633.095

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	1,633,095
Total	-	1,633,095

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
1,000,000	2,000,000	2,000,000	-	-	-	6,633,095	6,633,095
1,000,000	2,000,000	2,000,000	-	-	-	6,633,095	6,633,095



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

initiate in 2024-2025. This request does not advance the design, engineering, or

construction of the conceptualized internal connector trail.

Project Title:	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)					
Project Number(s):		2000235				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	Providing sustainable trails and an internal connector trail were identified as high priority				
Project Type:	Other/Miscellaneous	improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. This				
JL Key:	P00063	request would provide funding for the design and implementation of the first phase of				
Project Location:		trail improvements, focusing exclusively on conducting sustainability improvements to				
Lebanon Hills Regional Park						
		Sustainable Trails Study, to be developed in 2023-2024. Design of improvements would				

Project Graphic







Project and Fiscal History:

Previously Approved:

2022: \$200,000 total (\$110,646 Interest Earnings + \$89,354 ELF)

2024: \$150,000 (\$34,500 CPA + \$115,500 ELF)

Current Request:

2025: \$1,350,101 total (50/50 split TAA & Park Fund) may try to secure ENRTF funds for this project instead of Park Fund and TAA

GRAND TOTAL FOR PROJECT: \$1,700,101

Project Revenues	Original Project Estimate	Approved Budget
Transportation Advancement Account	-	-
County Program Aid (CPA)	-	34,500
Environmental Legacy Fund	=	204,854
Park Fund	=	-
County Funds	-	110,646
Total	-	350,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
675,050	-	-	-	ı	-	675,050	675,050
=	-	-	-	•	-	34,500	34,500
-	-	-	-	ı	-	204,854	204,854
675,051	-	-	-	-	-	675,051	675,051
-	-	-	-	-	-	110,646	110,646
1,350,101	•	•				1,700,101	1,700,101

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	150,000
Consulting Services	ı	200,000
Total	-	350,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
1,350,101	-	-	-	-	-	1,500,101	1,500,101
-	-	-	-	-	-	200,000	200,000
1,350,101						1,700,101	1,700,101



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY	did 2025 2025 Griffice initiation in the second				
Project Title:	Lebanon Hills Regional Park and Spring Lake Park Reserve Retreat Centers Improvement Analysis				
Project Number(s):		2000459			
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	Currently the Lebanon Hills Regional Park and Spring Lake Park Reserve retreat centers			
Project Type:	New Construction	are at full capacity to adequetely host programming and field trips. This study would			
JL Key:	NEW	analyze opportunities to improve capacity for programming and events, modernize			
Project Location:		facilities, and update and enhance natural resources of the sites. Construction would be			
Lebanon Hills Regionla Park & Spring Lake Park Re	serve	tentatively planned for 2029.			

Project and Fiscal History:

Current Request:

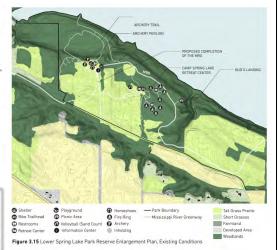
2028: \$2,500,000 Regional Bonding (unsecured)

Note: Availability of Regional Park Bonding and PTLF is dependent upon legislative outcomes and County Board acceptance of grant funds.



course Small gathering space

Short grass prairie - open



Project Revenues	Original Project Estimate	Approved Budget
Regional Bonding	-	-
County Program Aid (CPA)	-	-
Park Fund	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	-	-	-	2,500,000	-	2,500,000	2,500,000
118,955	-	-	ı	-	ı	118,955	118,955
131,045	-	-	ı	-	ı	131,045	131,045
250,000	-	-	-	2,500,000	-	2,750,000	2,750,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
250,000	T.	Ī	ı	=	II.	250,000	250,000
-		-	-	2,500,000		2,500,000	2,500,000
250,000	•	-		2,500,000	-	2,750,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2025 - 2025 CAFITAL IIVIFKO VEIVIENT FROGRA	AIVI			
Project Title:	Park Enhancements (Set-Aside)					
Project Number(s):		1000657	-			
Year of Board Authorization:	2025	Project Description:	1			
Target Completion:	2029	There is a need for small project planning, design, and improvements across the system				
Project Type:	New Construction	that may include updating signs, improving accessibility, natural resource restoration,	112			
JL Key:	P61000 adding site furnishings, landscaping, and updates to structures and facilities. Fun					
Project Location:	oject Location: augment other capital project budgets. This fund will allow for a limited					
Systemwide		improvements per year with individual project costs typically under \$99,000, though some projects may be combined for efficency in delivery.	-			
		Park Enhancement projects for 2025 may include: - Welcome signage and kiosks - Safety, lighting, accessibility, and comfort improvements				

Project Graphic











Park Enhancements provide smaller-scale improvements across the park system.

Project and Fiscal History:

Previously Approved:

2022: \$250,000 total (ELF)

2023: \$275,000 total (\$233,750 CPA + \$41,250 ELF)

2024: \$303,877 total (\$258,295 CPA + \$45,582 ELF)

Note: Request includes use of Park Enhancement set-aside carryover to supplement new revenues.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
County Program Aid (CPA)	-	492,045	284,125	312,538	357,141	378,170	415,987	-	2,240,006	2,240,006
Environmental Legacy Fund	-	1,211,832	-	-	-	-	-	-	1,211,832	1,211,832
Park Fund	-	-	50,140	55,154	47,319	66,736	73,410	-	292,759	292,759
Total	-	1,703,877	334,265	367,692	404,460	444,906	489,397	-	3,744,597	3,744,597

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	225,000	50,000	50,000	50,000	50,000	50,000	1	475,000	475,000
New Construction	-	1,478,877	284,265	317,692	354,460	394,906	439,397	-	3,269,597	3,269,597
Total	-	1,703,877	334,265	367,692	404,460	444,906	489,397	-	3,744,597	3,744,597



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Thompson County Park Master Plan Improvements				
Project Number(s):		1000631			
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	The Thompson County Park Master Plan was adopted by the Dakota County Board of			
Project Type:	New Construction	Commissioners in January 2020. The plan addresses the needs and desires that the			
JL Key:	NEW	community identified during the planning process.			
Project Location: West St. Paul					
Thompson County Park		Future improvements include enhancing the lake as a focal point, restoring natural resources, expanding picnicking and nature play options, improving accessibility, and the renovation of Thompson Park Center.			

Project and Fiscal History:

Previously Approved:

2023: 2,000,000 total (State Bonding for design)

Current Request:

2025: \$867,000 (LCCMR) and \$216,750 (previously budgeted grant match set aside) Total project budget = \$1,083,750

2026: \$4,000,000 total (State Bonnding [unsecured]) 2028: \$15,000,000 total (State Bonding [unsecured])

2029: \$6,000,000 total (State Bonding [unsecured])









									Directional sign example into	ge
Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
	Estimate		buuget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
State Bonding		2,000,000	867,000	4,000,000	=	15,000,000	6,000,000	-	27,867,000	27,867,000
Total	_	2,000,000	867,000	4,000,000		15,000,000	6,000,000		27,867,000	27,867,000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction		2,000,000
Natural Resources Improvements	-	-
Total	-	2,000,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	4,000,000	ı	15,000,000	6,000,000	ı	27,000,000	27,000,000
867,000			-	-	-	867,000	867,000
867,000	4,000,000	-	15,000,000	6,000,000	-	27,867,000	27,867,000



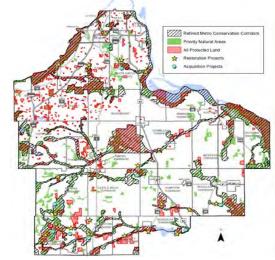
and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Land Conservation					
Project Number(s):		2000460				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	Acquire an estimated 380 acres of easements and fee title for County Park Conservation				
Project Type:	New Construction	Areas or non-County public entities over four years. Restore and enhance an estimated				
JL Key:	NEW	520 acres of non-County public land and existing easements and an estimated 280 acres				
Project Location:		of parkland over five years.				
County-wide						









Project and Fiscal History:

This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County received Outdoor Heritage (OH) funds in 2009, 2010, 2012, 2013, 2014, 2018, 2019 and 2022. Additional external funding will be requested for 2026 and 2028 to support the activities identified in the Land Conservation Plan.

Project Revenues	Original Project Estimate	Approved Budget
Local	-	-
State	-	-

t	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
-	75,000	100,000	125,000	150,000	175,000	-	625,000	625,000
-	-	6,000,000	-	3,000,000	-	-	9,000,000	9,000,000
_	75,000	6,100,000	125,000	3,150,000	175,000		9,625,000	9,625,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Natural Resources Improvements	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	4,000,000	-	2,000,000	-	-	6,000,000	6,000,000
75,000	2,100,000	125,000	1,150,000	175,000	-	3,625,000	3,625,000
75,000	6,100,000	125,000	3,150,000	175,000	•	9,625,000	9,625,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

- COUNTY-		and 2025 - 2025 CAPITAL INFROVENIENT PROGRAM				
Project Title:	Natural Resource Base Program Funding (Set-Aside)					
Project Number(s):		1000663				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	Natural resource management, stewardship, restoration and improvements				
Project Type:	Other/Miscellaneous	throughout the park and greenway system per the Natural Resource Management				
JL Key:	P70000	Systems Plan, park long-range plans, and the Park System/Vision Plan. Improving the				
Project Location:		ecologic health of the park and greenway system protects existing restored acres,				
Systemwide		expands acres managed and provides for high quality recreation.				

Project Graphic

The Natural Resource Base Program Funding provides for the management, stewardship, and restoration of the ecological heath of the park and greenway system.









Project and Fiscal History:

Previously Approved:

2020: \$1,083,566 total (ELF)

2021: \$1,119,286 total (ELF)

2022: \$1,160,646 total (ELF)

2023: \$1,203,345 (ELF)

2024: Total \$2,264,945 (\$1,244,945 total (ELF) + \$300,000 (RAISE) + \$720,000 (ENRTF))

Current Request:

2025: \$1,163,500 total: \$500,000 (ELF), \$366,500 (LCCMR for LBRP restoration), \$297,000 (LCCMR for Cannon River Restoration project)

NOT included here but NR related in 2025: LCCMR grant for TCP, grant match set-aside for NR grants, planning set-aside for NRMPs, restoration along greenways, and land conservation restoration work.

2026: \$1,284,493 total: \$750,000 (ELF) \$534,493 (external) 2027: \$1,323,935 total: \$750,000l (ELF) \$573,935 (external) 2028: \$1,362,623 total: \$750,000 (ELF) \$612,623 (external)

2029: \$1,403,500 total: \$750,000 (ELF) \$653,500 (external)

Note: Request includes use of Natural Resources set-aside carryover to supplement new revenues. For 2025, the approximate carryover amount is \$900k for ongoing projects.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Federal	-	300,000	-	-	-	-	-	-	300,000	300,000
Environment and Natural Resources Trust	-	720,000	663,500	-	-	-	-	-	1,383,500	1,383,500
Other	-	=	-	534,493	573,935	612,623	653,500	=	2,374,551	2,374,551
Environmental Legacy Fund	-	3,608,936	500,000	750,000	750,000	750,000	750,000	-	7,108,936	7,108,936
Total	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987

Duning the Francis distribution	Outside at Durate at Eating at	Amount Dudget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Expenditures	Original Project Estimate	Approved Budget							Expenditures	Expenditures
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Estimate	Estimate Change
Natural Resources Improvements	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987
Total	-	4,628,936	1,163,500	1,284,493	1,323,935	1,362,623	1,403,500	-	11,166,987	11,166,987



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		and 2025 - 2029 CAPITAL IIVIPROVEWENT PROGRA				
Project Title:	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494					
Project Number(s):		NEW				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	NEW - Tier two Greenway. Current request would be for preliminary and alignment				
Project Type:	New Construction	design to be completed in 2026-2027 with final design and land acquisition and				
JL Key:	NEW	easements in 2027-2028. Construction would be split into two years 2028-2029.				
Project Location:						
Inver Grove Heights and Eagan						

ONEILL DR -60TH ST W AMES CROSSANG RO CONTRODAR LONE OAK RD -60TH ST W -65TH ST W -65TH ST W

Project Graphic

Project and Fiscal History:

Current Request:

2026: \$250,000 Total (\$7,837 SUT + \$121,770 TAA + \$120,393 Other) 2027: \$300,000 Total (\$7,200 SUT + \$143,672 TAA + \$149,128 Other) 2028: \$1,000,000 Total (\$300,000 SUT + \$567,394 TAA + \$132,606 Other)

Project Revenues	Original Project Estimate	Approved Budget		
Other	-	=		
Transportation Sales Tax	-	-		
Transportation Advancement Account	-	-		

et	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	-	120,393	149,128	132,606	-	-	402,127	402,127
-	-	7,837	7,200	300,000	400,000	ı	715,037	715,037
-	-	121,770	143,672	567,394	600,000	1	1,432,836	1,432,836
-	-	250,000	300,000	1,000,000	1,000,000	-	2,550,000	2,550,000

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	-	-		
New Construction	-	-		
Total		-		

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	250,000	300,000	ı	-	-	550,000	550,000
-	ı	ı	1,000,000	1,000,000	-	2,000,000	2,000,000
-	250,000	300,000	1,000,000	1,000,000	-	2,550,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNIT							
Project Title:		Lebanon Hills Greenway - Mendota Hills Gap					
Project Number(s):		NEW					
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2028	NEW - Tier one Greenway. Current request would be for preliminary and alignment					
Project Type:	New Construction	design to be completed in 2026-2027 in close coordination with Mendota Heights and					
JL Key:	NEW	MnDOT. Final design and land aquistion and easments in 2028-2029. Construction would					
Project Location:		be proposed beyond 2028-2029. Project will complete a key gap in the system from t					
Mendota Heights		start of the Greenway just south of Highway 62 to I-494.					

2025

Budget

2026

Estimate

152,358

17,837

104,805

2027

Estimate

2028

Estimate

882,606

230,000

1,317,394

Project and Fiscal History:

Current Request:

2026: \$275,000 Total (\$17,837 SUT + \$104,805 TAA + \$152,358 Other)

2028: \$2,430,000 Total (\$230,000 SUT + \$1,317,394 TAA + \$882,606 Other)

	Pro	oject Graphic
d	HIGHWAY 62 149 Mendakota Park	Dodge Nature Center: Filly Property Pro
	LEXINGTON AVE AND CHERI FULL LAKE DR.	

Beyond

2029

Total Revised Project

Revenues Estimate

1,034,964

1,422,199

247,837

2025 Project

Revenues Estimate

Change

1,034,964

1,422,199

247,837

Project Revenues	Original Project Estimate	Approved Budget		
Other	-	-		
Transportation Sales Tax	-	-		
Transportation Advancement Account	-	-		

Project Expenditures	Original Project Estimate	Approved Budget		
Consulting Services	1	-		
New Construction	-	-		
Total	-	-		

- 275,000 -		2,430,000	-	-	2,705,000		
2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	275,000	-	180,000	-	-	455,000	455,000
-	-	-	2,250,000	-	-	2,250,000	2,250,000
-	275,000	-	2,430,000	-	-	2,705,000	

2029

Estimate



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	River to River Gr	River to River Greenway - Mendota Heights TH149 Crossing and Trail improvements south of Marie					
Project Number(s):		NEW					
Year of Board Authorization:	2025	Project Description:	rie				
Target Completion:	2027	This project request will provide funding to provide a grade-separated crossing of TH149)				
Project Type:	New Construction	along the River to River Greenway. It is expected that the greenway north of Marie will					
JL Key:	New	be completed in 2025, but this at-grade crossing will be the highest-traffic volume at-	b				
Project Location:		grade crossing along the corridor, posing a significant safety risk for pedestrians,	1 2				
Mendota Heights		bicyclists, and motorists. Final design of the crossing will be complete in 2025. Based on					
		this request, construction of safety improvements would begin in 2026 with completion					

in 2027.



Project and Fiscal History:

Previously Approved:

2022: Funds allocated through the Greenway Acceleration Set-Aside (P30002) for preliminary and final design.

Current Request:

2026: \$3,672,000 total (\$200,000 SUT + \$731,805 TAA + \$660,195 Other + \$2,080,000 Federal Regional Solicitation Award) Local Match \$520,000

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Federal	-	-	-	2,080,000	-	-	-	-	2,080,000	2,080,000
Transportation Advancement Account	-	-	-	731,805	-	-	-	-	731,805	731,805
Other	-	-	-	660,195	-	-	-	-	660,195	660,195
Transportation Sales Tax	-	-	-	200,000	-	-	-	-	200,000	200,000
Total	_	-	-	3,672,000				-	3,672,000	3,672,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	272,000	-	-	-	•	272,000	272,000
New Construction	-	-	•	3,400,000	-	-	-	-	3,400,000	3,400,000
Total	_	-	-	3,672,000	-	-	-		3,672,000	3,672,000

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and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 2)				
Project Number(s):	NEW				
Year of Board Authorization:	2025 Project Description:				
Target Completion:	The Phase II alignments shown in the recommendation maps within the Sustainable				
Project Type:	New Construction	Trails Study are conceptual and will require additional trail design and engagement to			
JL Key:	NEW	determine final trail realignments. This phase would address trail maintenance practices,			
Project Location:		recommendations to deberm, develop proper outslope with roling grades and earthen			
Lebanon Hills Regional Park		rollers, knicks, and rerouting fall line trails.			

WINTER HIKING TRAIL CLASSIC SKI TRAIL EXISTING DIRECTION CLIFF ED ONE with the manufacture of the manufa

Project Graphic

Project and Fiscal History:

Current Request:

2026: \$300,000 total (ENRFT unsecured) 2027: \$1,308,014 total (ENRTF unsecured) GRAND TOTAL FOR PROJECT: \$1,608,014

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

	Original Project Estimate Approved Bud		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Revenues		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
State	-	-	-	300,000	1,308,014	-	-	-	1,608,014	1,608,014
	-	-	-	300,000	1,308,014	-	-	-	1,608,014	1,608,014

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Natural Resources Improvements	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	300,000	-	-	-	-	300,000	300,000
-	-	1,308,014	1	-	-	1,308,014	1,308,014
-	300,000	1,308,014		-	-	1,608,014	1,608,014



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

- COUNTY-	and 2023 - 2023 CAI THE INTERCEDITION						
Project Title:	Lebanon Hills Visitor Center Improvements- Study and Design						
Project Number(s):		NEW					
Year of Board Authorization:	2025	Project Description:					
Target Completion:	2029	Currently the Lebanon Hills Regional Park Visitor Center is at full capacity for staff space,					
Project Type:	New Construction	storage space and is at full capacity to adeuqatly host programming and field trips based					
JL Key:	NEW	on demand. This study would analyze opportunities to utilize the existing footprint					
Project Location:		and/or minor expansion the Visitor Center to improve capacity for programming, event					
Lebanon Hills Regional Park		materials, supplies and equipment, and staff. Construction would be tentatively planned					
		for 2028-2030.					

Project Graphic



Project and Fiscal History:

Current Request:

2027: \$2,000,000 Regional Bonding (unsecured)

2028: \$2,000,000 Regional Bonding (unsecured)

Project Revenues	Original Project Estimate	Approved Budget
Metro	-	-
County Program Aid (CPA)	-	-
Park Fund	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	1	-
New Construction	-	=
Total		-

t	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	-	ı	-	2,000,000	2,000,000	=	4,000,000	4,000,000
-	-	68,134	-	-	-	=	68,134	68,134
-	=	81,866	-	-	=	=	81,866	81,866
-	-	150,000	·	2,000,000	2,000,000	-	4,150,000	4,150,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	150,000	-	-	ı	ı	150,000	150,000
-	-	-	2,000,000	2,000,000	ı	4,000,000	4,000,000
-	150,000	•	2,000,000	2,000,000	-	4,150,000	

Dakota

2025 CAPITAL BUDGET

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Spring Lake Park Reserve - Park Entrance Road Paving				
Project Number(s):	NEW				
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2026	Dakota County is looking to submit for funding through the State Park Road Account			
Project Type:	New Construction	(SPRA) to pave the entrance into Spring Lake Regional Park Reserve – West			
JL Key:	NEW	Trailhead/Archery area and Pine Bend Trail from Fahey Ave to Fischer Ave. Additional			
Project Location:		phases may include Fahey to TH55/CSAH 42.			
Spring Lake Park Reserve - Rosemount					



Project Graphic

Project and Fiscal History:

Current Request:

2026: \$1,200,000 Total (\$132,837 SUT + \$164,805 TAA + \$152,358 Other + \$750,000 Grant Request- DNR- State Park Road Account Program)

\$450,000 Local funds for grant match

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Other	-	-
Transportation Sales Tax	-	-
Transportation Advancement Account	=	-
	_	-

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total		-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	750,000	-	-	-	-	750,000	750,000
-	152,358	-	-	-	-	152,358	152,358
-	132,837	-	-	-	-	132,837	132,837
-	164,805	ı	ı	ı	ı	164,805	164,805
-	1,200,000	-	-	-	-	1,200,000	1,200,000
2025	2026	2027	2028	2029	Beyond		2025 Project

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	1,200,000	-	=	-	-	1,200,000	1,200,000
-	1,200,000	1	-	-	-	1,200,000	

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and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	NEW 2050 Vision Plan Updates - Misc Greenway Alignment Design and Engineering				
Project Number(s):	NEW				
Year of Board Authorization:	2025	Project Description:			
Target Completion:	2029	Dakota County seeks to continue development of regional greenways and advancing the			
Project Type:	New Construction	County Board's vision of a 200+ mile greenway system. This funding would implement			
JL Key:	NEW	pre-design and design County-led studies that are identified in the 2050 Vision Plan,			
Project Location:		which may include new Greenway units and corridors. Outcomes of the studies would			
County-Wide		help refine the County's understanding of capital costs, as well as to better position			
		projects for external funding. Based on planning and design progress, staff would revise			
		budget requests for future County Board consideration.			

Project and Fiscal History:

		0 1 2 4		~	Potential New Greenways
		Prepared by: Dakota County Planning JM 05/29/2024	ULVONE	Sec. Sec.	Rail to Trail Opportunities
		áb.	WEST ST PAUL	0	Potential New Greenway Search Areas
he	50 VISION PLA	9	MENDOTA SOUTH ST PAUL	-	Existing/Planned Greenways
		2.27	REIGHTS SUNFISH LAKE		Existing Greenway Search Areas
	V AloiolA V	7		~	Existing State/Regional Connections
		4.00		~	Central Greenway Route
.	-50		EAGAN INVER GROVE HEIGHTS	-	1.5 Mile Greenway Service Area
'					1.5 Mile Greenway Service Area
	VORTINA NA N		1		
_	'V	BURNSVILLE	The second second	C 10	
e		The second	13/4	NININGER	TWP
		APPLE	VALLEY ROSEMOUNT		
					HASTINGS
		1	COATES		RAVENNA
) VE	MILLION	
		RAKEVILLE			
			EMPIRE FARMINGTON		
			/	- 12	
			/		
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		EUREKA 1	TWP CASTLE ROCK TWP		
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	DAKOTA COUNTY PARKS				~/
	DAKOTA COUNTT PAKKS		DA WENT		
	PARKS . GREENWAYS . NATURAL SYSTEMS	GREENVALE	TWP WATERFORD SCIENA TWP	1	
		HOR	THFIELD		
			_		

Project Revenues	Original Project Estimate	Approved Budget
Transportation Sales Tax	-	-
Transportation Advancement Account	-	-

	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	-	-	100,000	100,000	100,000	-	300,000	300,000
-	-	-	150,000	150,000	150,000	-	450,000	450,000
	•	•	250,000	250,000	250,000	1	750,000	750,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	•	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	250,000	250,000	250,000	-	750,000	750,000
-	-	250,000	250,000	250,000	-	750,000	

- Jakoja					L BUDGE PROVEMENT PROGRA					
Project Title:	Lake Marion Greenway - Dodd Road (CSAH 9) Underpass					Project Graphic				
Project Number(s):			NEW			Casperson Park				
Year of Board Authorization:	2025	Project Description:				Casperson Park	THE STATE OF THE S	Lakeville No settle High Scho 9	AVE	
Target Completion:	2027	This request would prov	vide funding for the cor	nstruction of the Lake	Marion Greenway		woo.	400	(E)	
Project Type:		Dodd Road (CSAH 9) Un				West Lake	**ENWOO!	O. Po.	НОГЛОКЕ	
JL Key:	NEW	Lakeville.	• •	Ü	, ,	Marion Park		.15	001	200TH ST W 64
Project Location:									Ī	
Lakeville								202ND S	Aronson Park Village Creek Park	DARAVE E
Note: The underpass is estimated to cost \$400,00						70 210TH ST W	V			
CSAH construction costs. The remaining 15% (\$6	0,999) and additional Gre	eenway construction out	side of the County righ			210TH ST W	Lakeville South High School (Co	Chadwick onservation Area Stoneboro Gr 70 /2		
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a	50,999) and additional Gre are subject to approval a	eenway construction out	side of the County righ			70 210TH ST W	Lakeville South High School (Co	Area Stoneboro	ay	2025 Project
CSAH construction costs. The remaining 15% (\$6	0,999) and additional Gre	eenway construction out	side of the County righ unty Board.	t-of-way. Additional 6	external funding may 2027	210TH ST W	Lakeville South High School	Stoneboro Grand Stoneboro Grand H ST W Beyond		Revenues Estimate
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a company of the sought for this project. Use of external funds a company of the sought for this project Revenues	0,999) and additional Gre are subject to approval a Original Project	eenway construction out nd acceptance of the Cou	side of the County righ unty Board.	t-of-way. Additional 6	2027 Estimate	210TH ST W	Lakeville South High School	Area Stoneboro	Total Revised Project Revenues Estimate	Revenues Estimate Change
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a project Revenues Transportation Sales Tax	0,999) and additional Gre are subject to approval a Original Project	eenway construction out nd acceptance of the Cou	side of the County righ unty Board.	t-of-way. Additional 6	2027 Estimate 18,000	210TH ST W	Lakeville South High School	Stoneboro Grand Stoneboro Grand H ST W Beyond	Total Revised Project Revenues Estimate 18,000	Revenues Estimate Change 18,000
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a	0,999) and additional Gre are subject to approval a Original Project	eenway construction out nd acceptance of the Cou	side of the County righ unty Board.	t-of-way. Additional 6	2027 Estimate	210TH ST W	Lakeville South High School	Stoneboro Grand Stoneboro Grand H ST W Beyond	Total Revised Project Revenues Estimate	Revenues Estimate Change 18,000
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a project Revenues Transportation Sales Tax	0,999) and additional Gre are subject to approval a Original Project	eenway construction out nd acceptance of the Cou	side of the County righ unty Board.	t-of-way. Additional 6	2027 Estimate 18,000	2028 Estimate	Lakeville South High School	Stoneboro Grand Stoneboro Grand H ST W Beyond	Total Revised Project Revenues Estimate 18,000	Revenues Estimate Change 18,000 42,000
CSAH construction costs. The remaining 15% (\$6) be sought for this project. Use of external funds a project Revenues Transportation Sales Tax	0,999) and additional Gre are subject to approval a Original Project	eenway construction out nd acceptance of the Cou	side of the County righ unty Board.	t-of-way. Additional 6	2027 Estimate 18,000 42,000	2028 Estimate	Lakeville South High School	Stoneboro Grand Stoneboro Grand H ST W Beyond	Total Revised Project Revenues Estimate 18,000 42,000	Revenues Estimate
CSAH construction costs. The remaining 15% (\$6 be sought for this project. Use of external funds a Project Revenues Transportation Sales Tax Transportation Advancement Account	Original Project Estimate Original Project Coriginal Project Coriginal Project Coriginal Project	Approved Budget	2025 Budget 2025	2026 Estimate 2026	2027 Estimate 18,000 42,000 60,000	210TH ST W 215TH ST W 2028 Estimate	217774 2029 Estimate	Beyond Beyond Beyond Beyond	Total Revised Project Revenues Estimate 18,000 42,000 60,000 Total Revised Project	Revenues Estimate Change 18,000 42,000 60,000 2025 Project Expenditures



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	North Creek Greenway - Apple Valley CSAH 42 Crossing			
Project Number(s):		P00145		
Year of Board Authorization:	2025	Project Description:		
Target Completion:	2029	This project provides a safe grade-separated crossing of CSAH 42 and connection to		
Project Type:	New Construction	147th Street for the North Creek Greenway in coordination with adjacent		
JL Key:	P00145	transportation, commercial, and residential development. Design and engineering		
Project Location:		started in 2020. To avoid undesirable short-term private property impacts and a		
Apple Valley		Federal overlay project, the project has been postponed to 2027.		

Project and Fiscal History:

Previously Approved:

2020: \$400,000 total (SUT [for D/E]). County-led ML20 State Bonding request of \$1,400,000 was unsuccessful.

Current Request:

2027: \$1,100,000 total (\$623,672 TAA + \$240,000 SUT + \$236,328 Other)

GRAND TOTAL FOR PROJECT: \$4,200,000 (\$1,100,000 Parks [15% Tunnel Costs and Greenway trail] + \$3,100,000 Transportation [85% Tunnel Costs and CSAH 42 Trails])

Note: Transportation Project 99-014 is funding 85% of the grade-separated crossing associated CSAH construction costs. This project is funding the remaining 15% and additional Greenway construction outside of the County right-of-way. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
			Duuget	Estimate	Estimate	Estimate	Estimate	2029		Change
Transportation Advancement Account	-	=	-	-	623,672	ı	-	-	623,672	623,672
Other	-	=	-	-	236,328	ı	-	-	236,328	236,328
Transportation Sales Tax	-	400,000	-	-	240,000	ı	-	-	640,000	640,000
Total	_	400,000	-	-	1,100,000	-	-	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	=	400,000	-	-	=	-	-	-	400,000	400,000
New Construction	-	-	-	-	1,100,000	-	-	-	1,100,000	1,100,000
Total	_	400,000	_	-	1,100,000			-	1,500,000	1,500,000

Dakota		2025 CAPITAL BUDGI and 2025 - 2029 CAPITAL IMPROVEMENT PROG					
Project Title:	Rosemoi	unt Greenway - Flint Hills Park to Mississippi River Greenway/Spring Lake Park			Project Grapl	hic	
Project Number(s):		NEW			0		
Year of Board Authorization:	2025	Project Description:			LAF		
Target Completion:	2029	NEW - Tier two Greenway. Current request would be for preliminary and alignment		COUNTY	- K		
Project Type:	New Construction	design to be completed in 2027-2028 with final design and land acquisition and	- 4	71 ************************************	RD		
JL Key:	NEW	easements in 2028-2029. Construction would be proposed beyond 2029. Final design					
Project Location:		from Flint Hills Park to US 52 and preliminary design in conjunction with MnDOT and				55 PINE A. SE	oring Lake Park Reserve
Rosemount		Transportation projects for segments east of US 52.	73		52	PINE BEND TRL	
Project and Fiscal History:			W. Carlotte	_			0
<u>Current Request:</u> <u>2027:</u> \$300,000 Total (\$7,200 SUT + \$143,6 <u>2028:</u> \$350,000 Total (\$40,000 SUT + \$177,				BLAINE AVE	CLAYTONAVE	145TH ST E 42	EMERY AVE

Project Revenues	Original Project Estimate	Approved Budget
Other	=	-
Transportation Sales Tax	=	-
Transportation Advancement Account	-	-
	_	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	Revenues Estimate Change
-	-	149,129	132,608	-	-	281,737	281,737
-	-	7,200	40,000	-	105,000	152,200	152,200
-	-	143,671	177,392	-	3,395,000	3,716,063	3,716,063
	-	300,000	350,000	-	3,500,000	4,150,000	4,150,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	ı	-
New Construction	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	ı	300,000	350,000	1	-	650,000	650,000
-	ı	ı	Ī	ı	3,500,000	3,500,000	3,500,000
-	·	300,000	350,000		3,500,000	4,150,000	

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	- C C	UN	TY	-

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		aliu 2025 - 2029 CAPITAL IIVIPROVEIVIENT PROGRAM				
Project Title:	Ve	ermillion Highlands Greenway - 155th to Whitetail Woods Regional Park				
Project Number(s):		NEW	į			
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	NEW - Tier two Greenway. Current request would be for preliminary and alignment	1			
Project Type:	New Construction	design to be completed in 2027-2028 with final design and land aquistion and easments				
JL Key:	NEW	in 2028-2029. Construction would be proposed beyond 2029. Coordination of this				
Project Location:		project will be needed with County Project 99-013 for the crossing of CSAH 46 and any	-			
Rosemount, Empire		proposed construction. The completion of this project will provide a key Greenway				
		connection to White Tailes Regional park to the north.				

Project and Fiscal History:

Current Request:

2027: \$300,000 Total (\$7,200 SUT + \$143,672 TAA + \$149,128 Other)

3		5 11	55TH ST E		52
	160TH ST	rw 46		BLAINE AVE	COLATE
ILE AVE		H ST W	П	H	2
	BISCAYNEAVE	Whitetail Woods Regiona Park	ANNETTE AVE		

Project Revenues	Original Project Estimate	Approved Budget
Other	-	-
Transportation Sales Tax	-	-
Transportation Advancement Account	-	-

t	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	=	=	149,128	ı	ı	ı	149,128	149,128
-	=	=	7,200	ı	ı	ı	7,200	7,200
-	=	=	143,672	ı	ı	ı	143,672	143,672
_	-	-	300,000				300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	-	
Total	-	-	

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	300,000	-	-	-	300,000	300,000
-	-	300,000	-	-	-	300,000	



COUNTY		aliu 2025 - 2029 CAPITAL IIVIPROVEIVIENT PROGR		
Project Title:	Vermillion Highlands Greenway - Biscayne to Bella Vista			
Project Number(s):	2000233			
Year of Board Authorization:	2025	Project Description:		
Target Completion:	2029	NEW - Tier One Greenway. In the 5 year plan and next on the list from the 2021		
Project Type:	New Construction	Acceleration projects. Preliminary design is to be completed in 2024-2025 with Final		
JL Key:	2000233	design proposed in 2027.		
Project Location:				
Rosemount				



Project and Fiscal History:

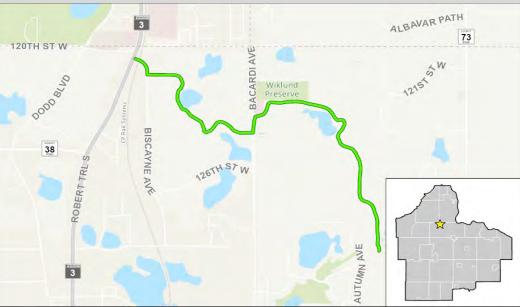
Previously Approved:

2024: \$175,000 total (\$148,750 TAA + \$26,250 ELF) Preliminary Design

Current Request:

2027: \$300,000 total (\$143,672 TAA + \$7,200 SUT + \$149,128 Other) Final Design

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.



Project Revenues	Original Project Estimate	Approved Budget
Transportation Advancement Account	-	148,750
Other	-	-
Environmental Legacy Fund	-	26,250
Transportation Sales Tax	-	-
Total	-	175,000

	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
0	-	ı	143,672	ı	-	ı	292,422	292,422
-	-	-	149,128	ı	-	ı	149,128	149,128
0	-	1	ı	-	-	-	26,250	26,250
-	-	ı	7,200	ı	-	ı	7,200	7,200
0	-	-	300,000	-	-	_	475,000	475,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	175,000
Total		175,000

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	300,000	-		-	475,000	475,000
_		300,000		•		475,000	475,000

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and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

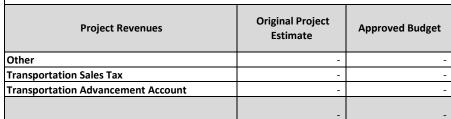
	and 2025 EARTHAL IN ROVEMENT I ROO
	Vermillion River Greenway - Biscayne to Miles WMA
	NEW
2025	Project Description:
2029	NEW - Tier two Greenway. Current request would be for preliminary design to be
New Construction	completed in 2027-2028 with final design proposed in 2028-2029.
NEW	
	2029 New Construction

Project and Fiscal History:

Current Request:

2027: \$250,000 Total (\$48,000 SUT + \$113,672 TAA + \$88,328 Other)

<u>2028:</u> \$325,000 Total (\$30,000 SUT + \$162,394 TAA + \$132,606 Other)



	2025	2026	2027	2028	2029	Beyond	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate
	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
_	-	•	88,328	132,606	-	-	220,934	220,934
-	-	ı	48,000	30,000	-	-	78,000	78,000
	-	-	113,672	162,394	-	-	276,066	276,066
	_	-	250.000	325.000	-	_	575.000	575.000

197TH ST W

Empire Township Disc Golf Course **Project Graphic**

66

200TH ST W

200TH ST E 66

Project Expenditures	Original Project Estimate	Approved Budget	
Consulting Services	-	-	
Total	·	-	

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	250,000	325,000	-	-	575,000	575,000
-	-	250,000	325,000	-	-	575,000	

2025 CAPITAL BUDGET and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM Vermillion River Greenway - Denmark (CSAH 31) Crossing **Project Graphic Project Title:** NEW Project Number(s): 3 Year of Board Authorization: 2025 **Project Description:** 2027 This request would provide funding for the construction of the Vermillion River (CSAH **Target Completion:** Project Type: **New Construction** 31) grade seperated crossing. Preliminary and Final design will analyize if a Greenway Middle Creek underpass can be incorporated as part of a longer bridge of the Vermillion River or if a NEW JL Key: **Project Location:** seperate underpass needs to be constructed. Riverview Farmington Elementary 50 212TH ST W **Project and Fiscal History:** Note: The underpass is estimated to cost \$400,000. Transportation project 31-115 is funding 85% (\$340,000) of the grade-separated crossing associated with CSAH Boeckman construction costs. The remaining 15% (\$60,000) and additional Greenway construction outside of the County right-of-way. Additional external funding may be rvation sought for this project. Use of external funds are subject to approval and acceptance of the County Board. 74

Budget

Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate
Transportation Sales Tax	-	-	-	-
Transportation Advancement Account	-	-	-	-
	_	-	-	_

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total	·	-

	Estillate	Estimate	Estimate	Estimate	2023		Change
-	ı	18,000	ı	ı	-	18,000	18,000
-	ı	42,000	ı	ı	-	42,000	42,000
-	-	60,000	-	-	-	60,000	60,000
2025	2026	2027	2028	2029	Beyond	Total Revised Project Expenditures Estimate	2025 Project Expenditures
Budget	Estimate	Estimate	Estimate	Estimate	2029	•	Estimate Change

ESSEX AVE

2029

Estimate

2028

Estimate

220TH ST W

225TH ST W

31

Total Revised Project

Revenues Estimate

60,000

60,000

Beyond

2029

2029

2025 Project

Revenues Estimate

Change

60,000

Estimate

2027

Estimate

60,000

60,000



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Whitetail Woods Regional Park - Improvements - Future Phase					
Project Number(s):	NEW					
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029 The project may include improvements to the Commons area, group camping, cam					
Project Type:	New Construction	cabins, sledding hill amenities, educational/interpretive amenities and facilities, and				
JL Key:	NEW	natural resource improvements.				
Project Location:						
Whitetail Woods Regional Park						

ANNITRE AND THE PART OF THE PA

Project Graphic

Project and Fiscal History:

Current Request:

2027: \$1,500,000 Total Parks and Trails Legacy (PTLF) Funding

2028: \$3,200,000 Total (\$750,000 Environment and Natural Resources Trust Fund (ENRTF) + \$2,450,000 PTLF)

Note: Availability of Regional Park Bonding, PTLF and ENRTF is dependent upon legislative outcomes and County Board acceptance of grant funds. External dollars may be sought to supplement Park Fund.

							's - ale - ale - ale	- ale - ale - ale -	White State of the	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Estimate		Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
State	-	-	-	-	-	750,000	-	-	750,000	750,000
Metro	-	-	-	-	1,500,000	2,450,000	=	-	3,950,000	3,950,000
Total	_		_	_	1.500.000	3,200,000	_	_	4.700.000	4.700.000

Project Expenditures	Original Project Estimate	Approved Budget
New Construction	-	-
Total		-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	1,500,000	3,200,000	-	-	4,700,000	4,700,000
_		1,500,000	3,200,000		•	4,700,000	4,700,000

Dobota		2025 CAPITAL BUDG	ET		
COUNTY	_	and 2025 - 2029 CAPITAL IMPROVEMENT PROC Lake Marion Greenway - Cedar Avenue (CSAH 23) to Denmark	GRAM		
Project Title:		Lake Marion Greenway - Cedar Avenue (CSAH 25) to Deninark		Pı	roject Graphic
Project Number(s):		NEW	Park		
Year of Board Authorization:	2025	Project Description:	r di k	Earmington	
Target Completion:	2028	NEW - Tier two Greenway. Current request would be for preliminary design to be		High School	
Project Type:	New Construction	completed in 2028-2029 with final design and land acquisition and easements to occur	V-1	æ	
JL Key:	NEW	with a future project.		СЕРАІ	
Project Location:				5	
Lakeville and Farmington				60 LAKEVILLE BLVD	
			-	- CAREVILLE BLVD	212TH ST
			COUNTY		
			70 8000		
- 1 - 1 - 1 · · · ·				Dakota Cou	inty
Project and Fiscal History:				Conservati	on
Current Request:			1	Area	
2028: \$300,000 Total (\$20,000 SUT + \$14	7,394 TAA + \$132,606 Other)				
				Con l	
				TH-ST W	

							4					
Project Revenues	Original Project Approved Budget		•	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
r rojece nevenues	Estimate	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change		
Other	-	-	-	-	-	132,606	-	-	132,606	132,606		
Transportation Sales Tax	-	-	-	-	-	20,000	-	-	20,000	20,000		
Transportation Advancement Account	-	-	-	-	-	147,394	-	-	147,394	147,394		
	_	_	-	-	-	300,000	_	_	300,000	300,000		

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	1	-
Total		-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	-	1	300,000	-	-	300,000	300,000
-	-		300,000	-	-	300,000	

Middle Creek R

220TH ST W

225TH ST W

212TH ST W

Riverview Elementary

Boeckman Middle School 74

31

Dakota County Fairgrounds



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Greenway - Eagan/Inver Grove Heights TH55 & CSAH28 Crossings					
Project Number(s):		NEW				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	This project request will provide funding to provide final design for trail and grade-				
Project Type:	New Construction	separated crossings of TH55 and CSAH28 along the Mendota to Lebanon Hills				
JL Key:	New	Greenway in Eagan and Inver Grove Heights. These crossings will be among the highest-				
Project Location:		traffic volume crossings along the corridor, posing significant safety risks for				
Eagan and Inver Grove Heights		pedestrians, bicyclists, and motorists. Preliminary design of the crossings was				
		completed in early 2023.				

Project and Fiscal History:

Previously Approved:

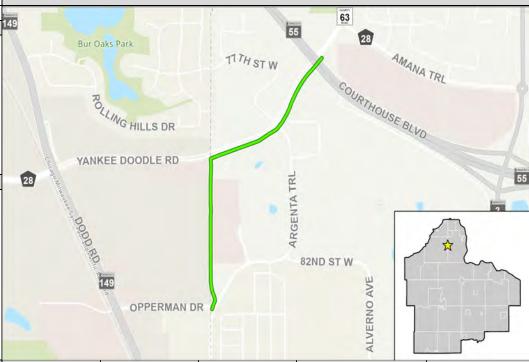
2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Current Request:

2028: \$400,000 total (\$60,000 SUT + \$207,394 TAA + \$132,606 Other)

2029: \$5,000,000 total (CSAH 28 Underpass) (\$750,000 Parks [15% Tunnel Cost and Greenway trail] + \$4,250,000 [85% Tunnel Costs and CSAH 28 Reconstruction]) 2029 Beyond: \$3,500,000 total (TH 55 Bridge)

Note: Transportation Project 28-073 is funding 85% of the grade-separated crossing associated CSAH construction costs. This project is funding the remaining 15% and additional Greenway construction outside of the County right-of-way. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.



Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
Transportation Advancement Account	-	-	-	-	-	207,394	450,000	1,932,000	2,589,394	2,589,394
Other	-	-	-	-	=	132,606	=	-	132,606	132,606
Transportation Sales Tax	-	-	-	-	-	60,000	300,000	1,568,000	1,928,000	1,928,000
Total	-	-	-		-	400,000	750,000	3,500,000	4,650,000	4,650,000

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	=	-	-	-	400,000	=	280,000	680,000	680,000
New Construction	-	-	-	-	-	-	750,000	3,220,000	3,970,000	3,970,000
Total	-	-	_			400,000	750,000	3,500,000	4,650,000	4,650,000

Z	Pakota	
		_

and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Rosemount Greenway - Bonaire to Lebanon Hills Regional Park					
Project Number(s):		NEW				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2028	NEW - Tier two Greenway. Current request would be for preliminary and alignment				
Project Type:	New Construction	design to be completed in 2028-2029 with final design and land acquisition and				
JL Key:	NEW	easements beyond 2029. Construction would be proposed beyond 2029. Includes a				
Project Location:		grade separated crossing of CSAH 38.				
Rosemount						

Project and Fiscal History:

Current Request:

2028: \$300,000 Total (\$20,000 SUT + \$147,394 TAA + \$132,606 Other)

2028	2029	Beyond	Total Pavisad Project	2025 Project
ree Park	Shannon Park	3		
DAVBURY	WANDA NOWNY	131ST ST W		*
		38		WASHIS
Co	KEETRL		SCAYNE AVE	BACARDI AVE
	Lebanon Hills Regional	Park	3	PINE L

Project Revenues	Original Project Estimate	Approved Budget
Other	-	-
Transportation Sales Tax	-	=
Transportation Advancement Account	-	-

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
-	-	-	132,606	-	-	132,606	132,606
-	-	-	20,000	-	-	20,000	20,000
-	-	-	147,394	-	-	147,394	147,394
-	-	-	300,000	-	-	300,000	300,000
2025	2026	2027	2028	2029	Reyond		

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	=	-	300,000	-	=	300,000	300,000
_	-	-	300,000		1	300,000	



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Spring Lake Park Rese	rve Master Plan Improvements - River Access and Site Programming (excluding Fischer				
rroject ritie.		Ave Trailhead) and Bison Prairie Interpretive Center				
Project Number(s):		P00148				
Year of Board Authorization:	2025	Project Description:				
Target Completion:	2029	The Spring Lake Park Reserve Master Plan was approved by the County Board in 2021.				
Project Type:	New Construction	This phase of development may include an expanded network of natural surface trails;				
JL Key:	P00148	bison interpretive center, access to the historic mill area; improvements to the river				
Project Location:		landing use area; bison range and related enhancements; and natural resource				
Spring Lake Park Reserve		improvements.				

Project Graphic



Project and Fiscal History:

In the 2023 CIP Spring Lake Park Reserve was shown as one project. In 2024 it was split into two projects with Fischer Avenue Trailhead becoming a new project.

Previously Approved:

2023: \$5,623,947 (\$800,000 ELF + \$2,208,164 PTLF SY24/25 + \$2,615,783 Regional Parks and Trails Bonding SY24)

2024: \$1,755,000 (LCCMR) and Board approved moving \$2,615,783 from Regional Parks and Trails Bonding SFY24 to the Fischer Ave Trailhead project instead.

Current Request:

2028: \$2,000,000 (ENRTF) for design and preparation of Bison Prairie Interpretive Center

2029: \$8,000,000 (ENRTF + State Bonding) for Bison Prairie Interpretive Center

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.



Project Revenues	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Revenues Estimate	2025 Project Revenues Estimate Change
State	-	1,755,000	=	-	ı	2,000,000	8,000,000	=	11,755,000	11,755,000
Metro	-	4,823,947	=	-	ı	-	-	=	4,823,947	4,823,947
Environmental Legacy Fund	-	800,000	-	-	-	-	-	-	800,000	800,000
Total	-	7,378,947	-	-		2,000,000	8,000,000		17,378,947	17,378,947

Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
New Construction	-	7,378,947	-	-	-	2,000,000	8,000,000	-	17,378,947	17,378,947
Total	-	7,378,947	-	-	-	2,000,000	8,000,000	-	17,378,947	17,378,947



and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

COUNTY		did 2025 2025 CALITAE IIII NO VEINEIT I NO GIV
Project Title:		Lake Marion Greenway - Cedar Avenue (CSAH23) Crossing
Project Number(s):		NEW
Year of Board Authorization:	2025	Project Description:
Target Completion:	2029	This project request will provide funding to provide final design for a grade-separated
Project Type:	New Construction	crossing of Cedar Ave (CSAH23) along the Lake Marion Greenway in Lakeville. This
JL Key:	New	crossing will be the highest-traffic volume crossing along the corridor, posing a
Project Location:		significant safety risk for pedestrians, bicyclists, and motorists. Preliminary design of
Lakeville		the crossing was completed in early 2023.

Project and Fiscal History:

Previously Approved:

2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design.

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

X	V	illage Creek Park	0	Spygra
IBEX AVE		Park	GUNNISON DR	CEDARAVE AND
W 211TH ST	KEAVE	THERON WAY	210TH ST W	50
	Donald J Gurre Midd School	HEYWOOD AVE	Lake Ha Parine Works 70 215TH S	T W
		CP Research	CP Raii System	23

Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
	Estillate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Transportation Advancement Account	-	-	-	-	-	-	195,000	ı	195,000	195,000
Transportation Sales Tax	-	-	=	-	-	-	130,000	ı	130,000	130,000
Total	-	-				-	325,000	•	325,000	325,000

	Original Project		2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
Project Expenditures	Estimate	Approved Budget							Expenditures Estimate	Expenditures
	Estimate		Budget	Estimate	Estimate	Estimate	Estimate	2029	Expenditures Estimate	Estimate Change
Consulting Services	-	ı	-	-	ı	1	325,000	-	325,000	325,000
Total	-	-	-	-	•	•	325,000	-	325,000	325,000

2025 CAPITAL BUDGET and 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23) Project Title: **Project Graphic** Project Number(s): NEW Year of Board Authorization: 2025 **Project Description:** 2029 This request provides funding for the County share of a potential city-led project to Target Completion: Project Type: **New Construction** conduct final design for the segment of the Lake Marion Greenway connecting JL Key: downtown Lakeville from Holyoke Ave to CSAH 23 (Cedar Ave). Preliminary design was New **Project Location:** completed in 2023. This project would focus on trail improvements; a separate project Lakeville request would provide a grade separated crossing of CSAH 23. 210TH ST LAKEVILLE BLVD HEPON WAY ON Donald J McGuire Middle School **Project and Fiscal History:** Stoneborough Park Previously Approved: 2022: Funds allocated through the Greenway Acceleration Set-Aside (P30001) for preliminary design. 215TH ST W Note: Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.

							1.00			
Project Revenues	Original Project Estimate	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project
			Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Revenues Estimate Change
Local	-	-	-	-	-	-	-	162,000	162,000	162,000
Transportation Sales Tax	-	-	-	-	-	-	120,000	275,400	395,400	395,400
Transportation Advancement Account	=	-	-	=	-	-	180,000	642,600	822,600	822,600
	-	-	_	-	-	-	300,000	1,080,000	1,380,000	1,380,000

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	ı	ı
New Construction	-	-
Total	-	-

2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
-	ı	ı	ı	300,000	ı	300,000	300,000
-	-	-	-	-	1,080,000	1,080,000	1,080,000
-	-	-	-	300,000	1,080,000	1,380,000	

Dakota				25 CAPITA 25 - 2029 CAPITAL IN						
Project Title:	Li	ake Marion Greenway - R					ic			
Project Number(s):			NEW				2 0 1 1		Oaks of Lake Villa Park	
Year of Board Authorization:	2025	Project Description:							VIIId Palk	
Target Completion:	2029	NEW - Tier two Greenw	ay. Current request w	ould be for preliminar	y design to be					
Project Type:	New Construction	completed in 2029-2033	3 with final design pro	posed in beyond 2029). Will include grade				35	
JL Key:	NEW	separated crossings of I				2				
Project Location:		development easement		,	, ,	Y				
Lakeville						N 3		60	185TH ST W	GOOT GOOD GOOD GOOD GOOD GOOD GOOD GOOD
Project and Fiscal History:							RD	7		
							JUDICIAL	Park	Casper Casper	
Project Revenues	Original Project	Approved Budget	2025	2026	2027	2028	2029	Beyond	Total Revised Project	2025 Project Revenues Estimate
Project Revenues	Estimate	Approved Budget	Budget	Estimate	Estimate	Estimate	Estimate	2029	Revenues Estimate	Change
Local	-	-	_	-	-	-	-	525,000	525,000	525,00
ransportation Sales Tax	-	-	-	-	-	-	120,000	1,190,000	1,310,000	1,310,00
Transportation Advancement Account	-	-	_	-	-	-	180,000	1,785,000	1,965,000	1,965,00
·	_	_	-		-	-	300,000	3,500,000	3,800,000	3,800,00
Project Expenditures	Original Project Estimate	Approved Budget	2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Beyond 2029	Total Revised Project Expenditures Estimate	2025 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	300,000	=	300,000	300,00
New Construction	-	-	-	-	-	-	-	3,500,000	3,500,000	3,500,00
Total	_	-	-		_	_	300,000	3,500,000	3,800,000	