




**Adopted 2021
Capital Improvement Program**

January 28, 2021

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Dakota County Park & Greenway System



Over 5,500 acres serving 2.3M visitors

- Three Regional Parks
- Two Regional Park Reserves
- One County Park
- Six Regional Greenways

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2020 CIP Accomplishments

- Natural Resource Stewardship
- Mississippi River GW to Saint Paul
- Lake Byllesby MP Improvements
- Whitetail Woods MP Improvements



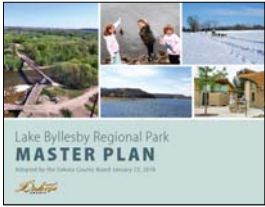




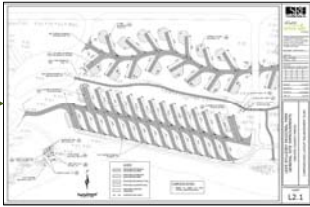
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CIP Implementation Approach



Master Plan & NRMP



Design



Construction

Typical Planning & Implementation Sequence	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11
		MP/NR	D (Ph1)	C (Ph1)				D (Ph2)	C (Ph2)		

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
PARKS												
Spring Lake PR	MP	MP/D	C	D	C							
Miesville Ravine PR			MP	MP/D	D	C						
Whitetail Woods RP	C				MP	MP/D	D	C				
Lebanon Hills RP		D	C				MP	MP/D	D	C		
Lake Byllesby RP	C								MP	MP/D	D	C
Thompson CP	D	C	C								MP	D

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Key CIP Drivers

- Reduced and uncertain revenues
- Increasing use
- Natural and cultural resources



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Key CIP Strategies

1. Respond to current needs
2. Balanced CIP based on available revenues
3. Allow for scalable growth or reductions



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Key CIP Changes

Maintained

- **Natural Resource Base**
- **Veterans Memorial GW**
- **Minnesota River GW** – Ft Snelling
- **Mississippi River GW** – Rosemount East
- **North Creek GW** – CSAH 42 and Lakeville/Farmington
- **Thompson County Park** – MP Improvements

Reduced

- **Park & Greenway Asset Preservation**
- **Set-Asides** (Planning, Grant Match, Enhancements)
- **Lebanon Hills Regional Park** – Campground Improvements

Delayed

- **Spring Lake Park Reserve** – MP Improvements
- **Miesville Ravine Park Reserve** – MP Improvements
- **River to River GW** – Dodd crossing and Marthaler segment
- **Mendota to Lebanon Hills GW** – IGH/MH segment and Cliff Rd crossing
- **Lake Marion GW** – Ritter Farm Park Segment
- **North Creek GW** – 155th & JCRR crossings



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Greenways

ML20 State Bonding Recap

- Successful: Veterans Memorial Greenway (\$5M)
- Unsuccessful: Public Safety & Greenway Improvements (\$22.75M)
 - River to River Greenway
 - Mendota to Lebanon Hills Greenway
 - Mississippi River Greenway
 - Minnesota River Greenway
 - Lake Marion Greenway
 - North Creek Greenway

- CIP advances the highest priority projects
 - *Underway*
 - *External funding*
 - *Partner commitment*



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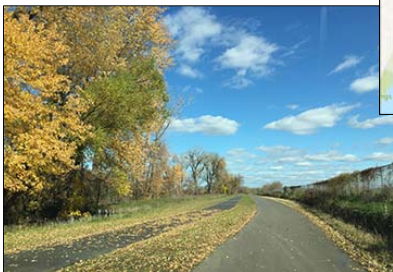

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Greenways

Minnesota River Greenway Regional Trail

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Fort Snelling Segment	\$2,040,038	\$3,925,139	\$4,801,642				\$10,766,819

- Fort Snelling Segment
 - Final 3.5-mile gap
 - 2019-2021: Feasibility & Design
 - 2021-2023: Construction
 - External funding totals \$7.0M

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Greenways

Mississippi River Greenway

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Rosemount East	\$13,358,915	\$600,000	\$400,000				\$14,358,915
Wakota Trailhead	\$240,000	\$700,000	\$300,000	\$260,000			\$1,500,000

- Rosemount East
 - Final 2-mile gap
 - Implementation dependent upon feasibility
- Wakota Trailhead
 - Partnership with City of South Saint Paul
 - Full service trailhead facilities in high use location
 - External funding of \$1M
 - 2022-2023: Construction



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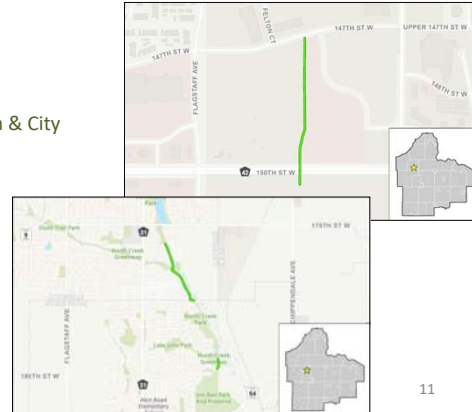
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Greenways

North Creek Greenway Regional Trail

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Apple Valley CSAH 42	\$400,000		\$2,352,937				\$2,752,937
Lakeville / Farmington	\$150,000	\$150,000	\$1,500,000				\$1,800,000

- Apple Valley CSAH 42 Crossing
 - Secured Federal grant (\$1.256M)
 - Highest traffic crossing on NCGW
 - Cost share partnership with Transportation & City
 - 2022-2023: Construction
- Lakeville/Farmington Gaps
 - Secured Federal grant (\$480k)
 - Coordinated with residential development
 - 2022-2023: Construction



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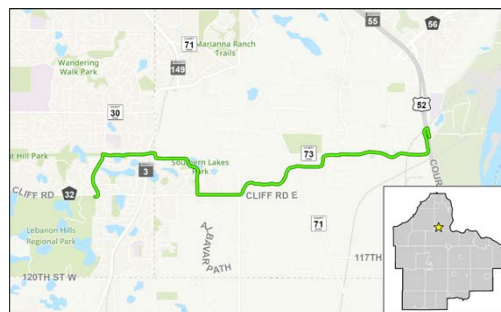
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Greenways

Veterans Memorial Greenway

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Veterans Memorial	\$7,500,000	\$2,500,000					\$10,000,000

- New 5-mile greenway
- Connects LHRP to MRG
- Veterans advisory group
- State Bonding (\$5M) + County Match (\$5M)
- Timeline
 - 2021-2022: Design & Interpretation Plan
 - 2022-2023: Construction



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Parks

Spring Lake Park Reserve

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Natural Resource Mgmt Plan	\$75,000						\$75,000
Master Plan Update	\$100,000						\$100,000
MP Improvements: Bison Range area	\$711,000	\$560,000					\$1,271,000
MP Improvements: Other areas			\$1,700,034	\$1,188,176	\$960,661		\$3,848,871

- Sequence master plan improvements
 - Align project components with available funding
 - Reallocate funds to more time-sensitive projects
- Utilize future external funding
 - 2022 Regional Park Bonding (\$1.7M)
 - 2023 Parks & Trails Legacy (\$1.1M)

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Parks

Lebanon Hills Regional Park

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Campground Improvements	\$100,000						\$100,000
Sustainable Trails & Internal Connector			\$200,000	\$1,350,000			\$1,550,000

- Ongoing natural resource improvements
- Campground Improvements
 - Postpone office, campsites, and trailhead improvements
 - Reconstruct entry road based on availability of Asset Preservation set-aside funds
- Connector Trail*
 - 2021: Feasibility Study (Planning set-aside funds)
 - 2022: Design/Engineering
 - 2023-24: Construction

**Based on feasibility and County Board direction*

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Parks

Miesville Ravine Park Reserve

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
Natural Resource Mgmt Plan	\$75,000						\$75,000
Master Plan Update		\$100,000					\$100,000

- Natural Resource Management Plan: 2020-2021
- Master Plan Update: 2021-2022



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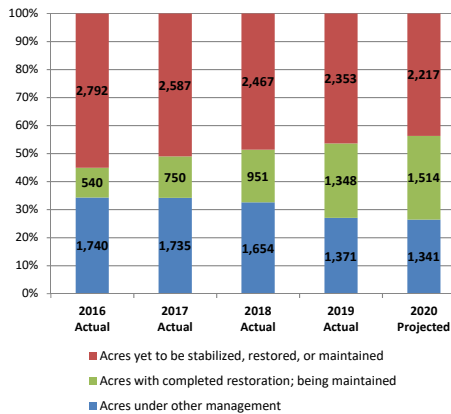
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Natural Resources

Project	Prior CIP	2021	2022	2023	2024	2025	TOTAL
NR Base	\$1,083,566	\$1,119,286	\$1,160,646	\$1,203,345	\$1,244,945	\$1,284,403	\$6,012,625

- Implementation of NRMSP on track
- Five-year NR Base funding of \$6.0M
 - Revenues derived primarily from ELF
 - Includes maintenance of restored areas
 - Grants used to offset or supplement County cost
- Overall NR investment in 2021 CIP totals \$7.25M
 - 45% of total 2021 Parks CIP

Natural Resource Management System Plan Progress



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Systemwide

Systemwide Programs and Projects

- Park & Greenway Asset Preservation
- Acquisition
- Grant Match
- Park Enhancements
- Greenway Enhancements
- Greenway Collaborative



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Recommended 2021-2025 Parks CIP

- Balanced approach to County-wide priorities
- Sequences projects to align with and optimize external funds
- Provides opportunity to scale up / scale down in out-years
- Maintains service and addresses key needs



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Questions and Discussion



Dakota
COUNTY
forever wild
PARKS

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