

Attachment: 2025 Preliminary Capital Improvement Program

**Transportation 2025 Preliminary CIP**

Row. No	Current Delivery Department	Project Type	Project No.	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
1	Transportation	Resources - Preliminary Engineering	33-019	CSAH 33 (Diamond Path) from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Road) in Apple Valley/Rosemount	Carryover (2023)	1	Previously Budgeted	
2	Transportation	Resources - Design	11-028	CSAH 11/140 <sup>th</sup> St – at CSAH 38; Apple Valley, Burnsville	Carryover (2024)	1	Previously Budgeted	
3	Transportation	Preservation		Gravel Highway Surface	2025 Planned Project	1	\$1,100,000	Gravel Tax, County Funds
4	Transportation	Preservation		Gravel Highway Surface - Repairs	2025 Planned Project	1	\$50,000	County Funds
5	Transportation	Preservation		Paved Highway Surface	2025 Planned Project	1	\$8,200,000	TAA, CSAH
6	Transportation	Preservation		Pedestrian & Bicycle Facilities	2025 Planned Project	1	\$1,300,000	County Funds
7	Transportation	Preservation		Retaining Wall Maintenance	2025 Planned Project	1	\$330,000	CSAH, County Funds
8	Transportation	Preservation		Storm Sewer System Maintenance	2025 Planned Project	1	\$400,000	CSAH, County Funds, Local
9	Transportation	Preservation		Traffic Safety & Operation - Pavement Markings	2025 Planned Project	1	\$350,000	CSAH, County Funds
10	Transportation	Management		Jurisdictional Classification	2025 Planned Project	1	\$2,880,000	County Funds
11	Transportation	Management		ROW Preservation & Management	2025 Planned Project	1	\$500,000	County Funds, Local
12	Transportation	Management		Safety & Management	2025 Planned Project	1	\$1,500,000	CSAH, County Funds
13	Transportation	Management		Signal Revisions/Communications	2025 Planned Project	1	\$300,000	CSAH, County Funds, Local
14	Transportation	Replacement & Modernization		Traffic Signal - New/Replacement	2025 Planned Project	1	\$1,350,000	CSAH, Local
15	Transportation	Resources		Attorney Reimbursement	2025 Planned Project	1	\$288,954	County Funds
16	Transportation	Resources		Consultant Construction Administration	2025 Planned Project	1	\$600,000	CSAH, County Funds, Local
17	Transportation	Resources		Future Studies/Professional Services	2025 Planned Project	1	\$500,000	County Funds, Local

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18	Transportation	Resources		Sales & Use Tax Fund - Staff Reimbursement to Operations	2025 Planned Project	1	\$2,067,497	SUT
19	Transportation	Resources		Township Road Distribution	2025 Planned Project	1	\$20,900	County Funds
20	Transportation	Resources		Trail Gap - Location TBD	2025 Planned Project	1	\$778,000	CSAH, TAA, Local
21	Transportation	Resources		Transportation CIP Reimbursement to Operations	2025 Planned Project	1	\$3,479,276	CSAH, County Funds, Local
22	Transportation	Resources - Design	09-065	Reconstruct CSAH 9 (Dodd Blvd) from 208th St to CSAH 50 (Kenwood Trail) in Lakeville (Lakeville Lead)	2025 Planned Project	1	<del>\$900,000</del> \$765,000	CSAH
23	Transportation	Resources - Design	23-088	CSAH 23 (Cedar Avenue) from CSAH 9 (179th Street) to CSAH 42 (150th Street) in Apple Valley and Lakeville	2025 Planned Project	1	\$325,000	CSAH
24	Transportation	Resources - Design	42-173	CSAH 42 (150th Street) from CSAH 33 (Diamond Path) to TH 3 in Apple Valley and Rosemount	2025 Planned Project	1	\$275,000	CSAH
25	Transportation	Replacement & Modernization - ROW Acquisition & Construction	05-058	CSAH 5 at Southcross Drive Signal Replacement in Burnsville	2025 New Project	1	\$1,090,000	CSAH, Local
26	Transportation	Resources - Design, Management - ROW Acquisition	31-118	CSAH 31 at 147th St in Apple Valley	2025 New Project	1	\$300,000	CSAH
27	Transportation	Resources - Design (Internal)	47-048	CSAH 47 – TH 3 to CSAH 85 Reconstruction in Waterford and Sciota Townships	2025 New Project	1	\$200,000	SUT
28	Transportation	Management - Construction	64-028	CR 64 at Eureka Avenue 3/4 Intersection Modification in Farmington	2025 New Project	1	\$800,000	County Funds
29	Transportation	Resources - Design, Management - ROW Acquisition	32-113	CSAH 32 (Cliff Road) at the I-35W east frontage road in Burnsville	Carryover (2024) / 2025 Planned Project	2	\$500,000	TAA, Local
30	Transportation	Management - Construction	04-017	Trail Gap - CR 4 (Butler Ave) from TH 952 (Robert St) to TH 52 in West St Paul (West St. Paul Lead)	2025 Planned Project	2	\$2,500,000	TAA, County Funds
31	Transportation	Resources - Design	31-115	Reconstruct CSAH 31 (Denmark Ave) from CSAH 74 (Ash St) to CSAH 50 (212th St) in Farmington	2025 Planned Project	2	\$850,000	TAA, Local
32	Transportation	Management - Construction	42-164	CSAH 42 at I-35W Southbound Exit to Burnsville Center in Burnsville (MnDOT Lead)	2025 Planned Project	2	\$4,830,000	SUT
33	Transportation	Preservation - Construction	42-172	CSAH 42 (150th Street) from 147th Street to CSAH 33 (Diamond Path) in Apple Valley	2025 Planned Project	2	\$9,250,000	Federal, TAA, Local
34	Transportation	Management - ROW Acquisition	42-174	CSAH 42 (145th Street) at TH 52 interchange in Rosemount	2025 Planned Project	2	\$400,000	SUT, Local
35	Transportation	Management - Construction	42-175	CSAH 42 (145th Street) Pedestrian Underpass east of CR 73 (Akron Avenue) in Rosemount (Park's Lead)	2025 Planned Project	2	\$2,125,000	CSAH

## Transportation 2025 Preliminary CIP

Row. No	Current Delivery Department	Project Type	Project No.	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
36	Transportation	Resources - Design	54-011	CSAH 54 (Ravenna Trail) from Hastings City limits to CSAH 68 (200th Street E) in Ravenna Township	2025 Planned Project	2	\$1,425,000	SUT
37	Transportation	Expansion - Construction	60-027	CSAH 60 (185th Street) from E of CSAH 50 to CSAH 9 (Dodd Blvd) in Lakeville (Lakeville Lead)	2025 Planned Project	2	<del>\$7,642,750</del> \$10,295,500	SUT, Local
38	Transportation	Management - Construction	73-035	Trail Gap - CSAH 73 (Babcock Trail) from Upper 55th Street to I-494 in Inver Grove Heights (Inver Grove Heights Lead)	2025 Planned Project	2	\$1,200,000	CSAH
39	Transportation	Management - ROW Acquisition	73-038	CR 73 (Akron Avenue) at Connemara Trail in Rosemount (Rosemount Lead)	2025 Planned Project	2	\$44,000	County Funds
40	Transportation	Management - ROW Acquisition	86-043	Roundabout at TH 56 (Randolph Boulevard) and CSAH 86 (280th Street) in Randolph Township	2025 Planned Project	2	\$400,000	State, CSAH
41	Transportation	Management - ROW Acquisition	86-044	Roundabout on CSAH 86 (280th St) at TH 3 in Castle Rock Township	2025 Planned Project	2	\$2,500,000	State, CSAH
42	Transportation	Replacement & Modernization - Construction	91-030	CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the City of Miesville/Douglas Township	2025 Planned Project (Fall Award)	2	\$5,000,000	SUT
43	Transportation	Resources - Design	26-060	CSAH 26 (70 <sup>th</sup> St) – TH 3 to CSAH 73; Inver Grove Heights	2025 Additional Programming	2	<del>\$650,000</del> \$540,000	CSAH, Local
44	Transportation	Resources - Design	26-068	CSAH 26 (70 <sup>th</sup> St) – CSAH 73 to 1000' E of Cahill Ave; Inver Grove Heights	2025 Additional Programming	2	<del>\$350,000</del> \$360,000	CSAH, Local
45	Transportation	Replacement & Modernization - Construction	32-115	I-35 Bridge Replacement at CSAH 32 (MnDOT Lead)	2025 New Project	2	\$300,000	CSAH
46	Transportation	Resources - Design, Management - ROW Acquisition	42-161	CSAH 42 Pedestrian Improvements from 1st Street to Riverdale Drive in Hastings	2025 Additional Programming	2	\$200,000	CSAH, Local
47	Transportation	Management - ROW Acquisition	42-167	CSAH 42 from CSAH 5 to Nicollett Ave in Burnsville - Trail Gap	2025 Additional Programming	2	\$300,000	CSAH, Local
48	Transportation	Replacement & Modernization - ROW Acquisition	47-047	CSAH 47 – CSAH 86 to TH 50 Reconstruction in Castle Rock Twp, Hampton Twp and Hampton	2025 Change to Programming	2	\$1,500,000	CSAH
49	Transportation	Management - Construction	50-037	CSAH 50 at Hamburg Avenue Roundabout in Lakeville - Fall 2025 Award	2025 Additional Programming	2	\$2,250,000	CSAH
50	Transportation	Replacement & Modernization-Construction	31-113	CSAH 31 – Pilot Knob Rd at CSAH 50; Farmington (Farmington Lead)	Carryover (2023)	3	Previously Budgeted	
51	Transportation	Resources - Preliminary Engineering	97-223	Bicycle/Pedestrian Facilities along portions of CSAH 71 & CSAH 73 in Inver Grove Heights	2025 Planned Project	3	\$350,000	County Funds
52	Transportation	Resources - Preliminary Engineering	28-048	CSAH 28 (80th Street) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights	2025 Planned Project	3	\$450,000	CSAH, Local

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53	Transportation	Resources - Preliminary Engineering	94-005	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota, and Randolph Townships	2025 Planned Project	3	\$300,000	County Funds
54	Transportation	Transit	ST00005	Transit Service Expansion Capital and Operating - Set aside	2025 Planned Project	3	\$355,000	SUT
55	Transportation	Transit-Construction	ST00003	Bus Shelter Pad Construction – County Highways	2025 Planned Project	3	\$65,000	SUT
56	Transportation	Resources - Preliminary Engineering	38-067	CSAH 38 from Johnny Cake Ridge Rd to Everest Trail - Trail Gap	2025 New Project	3	\$75,000	CSAH, Local
57	Transportation	Resources - Preliminary Engineering	64-027	County Road 64 (Flagstaff Ave) from 200th St to 195th St in Farmington (Farmington Lead)	2025 New Project	3	\$35,000	County Funds
<b>Total Above the Line</b>							<b>\$78,149,127</b>	
<b>Projects Moved to Later Years in CIP</b>								
58	Transportation	Management - Construction	31-111	Trail Gap – CSAH 31 (Pilot Knob Road) between CSAH 50 (212th Street) and CSAH 64 (195th Street) in Farmington (Farmington Lead)	Move to 2026	1	\$2,975,000	County Funds
59	Transportation	Expansion - ROW Acquisition	50-033	I-35 at CSAH 50 Interchange Reconstruction in Lakeville	Moved to 2026	1	<del>\$11,200,000</del> \$6,000,000	State, SUT, Local
60	Transportation	Management - Construction	99-014	Trail Gap - CSAH 42 (150th Street) from Flagstaff Avenue to CSAH 31 (Pilot Knob Road) in Apple Valley	Moved to 2026	1	\$3,100,000	CSAH, Local
61	Transportation	Expansion - Construction	97-215	179th Street Bridge at North Creek in Lakeville (Lakeville Lead)	Move to 2026	2	\$8,275,000	TAA, Wheelage, County Funds
62	Transportation	Management - Construction	32-093	CSAH 32 (Cliff Road) from Johnny Cake Ridge Road to CSAH 31 (Pilot Knob Road) in Eagan	Move to 2026	2	\$1,900,000	CSAH, Local
63	Transportation	Replacement & Modernization - ROW Acquisition	80-027	CSAH 80 (255th St, Biscayne Ave, 260th St) from TH 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township	Move to 2026	2	\$1,400,000	CSAH
64	Transportation	Resources - Design	86-041	CSAH 86 (280th St) from County Line to CSAH 23 (Galaxie Ave) in Eureka/Greenvale Townships	Moved to 2026	2	\$715,000	SUT
65	Transportation	Resources - Design	33-019	CSAH 33 (Diamond Path) from 140th Street/Connemara Trail to CSAH 31 (Pilot Knob Road) in Apple Valley/Rosemount	Move to 2027	2	\$800,000	CSAH, Local
66	Transportation	Resources - Preliminary Engineering	71-017	CSAH 71 (Rich Valley Blvd) from 117th St (future CSAH 32) to CSAH 73 (105th St) in Inver Grove Heights	Move to 2027	2	\$375,000	CSAH, Local
67	Transportation	Replacement & Modernization - Construction	86-041	CSAH 86 (280th St) from County Line to CSAH 23 (Galaxie Ave) in Eureka/Greenvale Townships	Moved to 2028	2	\$11,000,000	SUT
68	Transportation	Resources - Preliminary Engineering & Design	73-018	CSAH 73 from 127th Street to CSAH 32 in Rosemount and Inver Grove Heights	Removed from CIP	2	\$800,000	Removed from CIP

**Parks and Greenways 2025 Preliminary CIP**

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

**Parks and Greenways 2025 Preliminary CIP**

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
19	Parks and PD Admin	Natural Resources	Natural Resource Base Program Funding (Set-Aside)	2025 Planned Project	2	<del>\$1,284,403</del> \$500,000	ELF
20	Parks and PD Admin	Park Development	Lebanon Hills Regional Park - Sustainable Trail Improvements (Phase 1)	2025 Planned Project	2	\$1,350,101	TAA, Park Fund
21	Parks and PD Admin	Park and Greenway Projects	Grant Match	2025 Planned Set-asides	2	\$578,813	CPA, Park Fund
22	Parks and PD Admin	Park and Greenway Projects	Park and Greenway Planning	2025 Planned Set-asides	2	<del>\$285,000</del> \$325,000	TAA, Levy
23	Parks and PD Admin	Park and Greenway Projects	Park and Greenway Acquisition	2025 Planned Set-asides	2	\$4,533,333	AOF, General Fund
24	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Greenway Collaborative: Mendota to Lebanon - Argenta Trl-Eagan/IGH - Construction	2025 Addition	2	\$530,000	TAA, SUT
25	Parks and PD Admin	Greenway Projects: Mississippi River	Public boat launch along the Mississippi River between South St. Paul and Hastings [Dependent on IGH Lead]	Carryover (2024)	3	Previously Budgeted	
26	Parks and PD Admin	Greenway Projects	Greenway Enhancements	2025 Planned Set-asides	3	\$269,071	TAA, CPA
27	Parks and PD Admin	Park Development	Park Enhancements	2025 Planned Set-asides	3	\$334,265	CPA, Park Fund
28	Parks and PD Admin	Greenway Collaborative Projects: MISC	Greenway Collaborative: Misc Greenway(s) - TBD	2024-2026 Collaborative	3	\$400,000	TAA, SUT
29	Parks and PD Admin	Greenway Collaborative Projects: North Creek	Greenway Collaborative: North Creek Greenway – East Lake Park Trailhead and Trail Recon	2024-2026 Collaborative	3	\$500,000	TAA, SUT
30	Parks and PD Admin	Greenway Collaborative Projects: North Creek	Greenway Collaborative: North Creek Greenway - Eastview Segment/170th Crossing 2024 Design	2024-2026 Collaborative	3	\$120,000	TAA, SUT
31	Parks and PD Admin	Greenway Collaborative Projects: Lake Marion	Greenway Collaborative: Lake Marion Greenway – Ritter Farm 2025 Design 2026 Construction	2024-2026 Collaborative	3	\$200,000	TAA, SUT
<b>Total Above the Line</b>						<b>\$19,153,049</b>	
<b>Below the Line - No Staffing Resources Available</b>							
32	Parks and PD Admin	Natural Resources	Spring Lake Park LCCMR Grant for Restoration	Carryover (2024)	2	Previously Budgeted	
33	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Mendota to Lebanon Hills GW - Eagan/IGH (LHRP to TH149) Final Design	2025 Addition	2	<del>\$252,000</del> \$250,000	TAA, SUT
34	Parks and PD Admin	Natural Resources	Land Conservation: City/County Collaborative Projects (Inver Grove Heights & Eagan)	Carryover (2023)	3	Previously Budgeted	
35	Parks and PD Admin	Greenway Development	Vermillion Highlands, North Creek & Vermillion River GW Final Design	2025 Planned Project	3	<del>1,000,000</del> 600,000	TAA, SUT

**Parks and Greenways 2025 Preliminary CIP**

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
36	Parks and PD Admin	Greenway Projects: Lake Marion Greenway	Lake Marion Greenway - Lakeville (Downtown) Final design	2025 Addition	3	<del>\$275,000</del> \$100,000	TAA, SUT
<b>Below the Line - No Funding Available</b>							
37	Parks and PD Admin	Park Development	Thompson County Park Master Plan Improvements	Pending LCCMR Request	3	\$1,400,000	
38	Parks and CPM	Park Development	Lake Byllesby Master Plan Improvements- West	Pending LCCMR Request	3	\$1,652,000	
<b>Below the Line - No Funding or Staffing Resources Available</b>							
39	Parks and PD Admin	Park Development	Waterford Bridge Restoration and Park Conservation Area	Pending LCCMR Request	3	\$4,042,000	
<b>Projects Moved to Later Years in CIP</b>							
40	Transportation	Greenway Development	North Creek GW - Apple Valley CSAH 42 Crossing	Move to 2026-2029	3	\$1,100,000	
41	Parks and PD Admin	Greenway Projects: Mendota to Lebanon	Eagan/IGH TH55 & CSAH28 Crossings (Final Design)	Move to 2026-2029	3	<del>\$977,500</del> \$450,000	TAA, SUT
42	Parks and PD Admin	Park Development	Spring Lake Park Reserve Bison Prairie Interpretive Center and Bison Viewing Platforms- Design	Move to 2026-2029; LCCMR Request did not move forward	3	\$600,000	

## Environmental Resources 2025 Preliminary CIP

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
1	Environmental Resources	Environmental Assessment and Remediation	South St Paul Animal Hospital Multi-tenant commercial (South St Pau)	Carryover (2024)	2	Previously Budgeted	ELF
2	Environmental Resources	Environmental Assessment and Remediation	Towerview (Eagan)	Carryover (2024)	2	Previously Budgeted	ELF
3	Environmental Resources	Environmental Assessment and Remediation	Unisys Campus (Eagan)	Carryover (2024)	2	Previously Budgeted	ELF
4	Environmental Resources	Environmental Assessment and Remediation	Justen Vos (Inver Grove Heights)	Carryover (2024)	2	Previously Budgeted	ELF
5	Environmental Resources	Environmental Assessment and Remediation	Northfield/Waterford Township project (Waterford Township)	Carryover (2024)	2	Previously Budgeted	ELF
6	Environmental Resources	Environmental Assessment and Remediation	Cobra Properties (South St Paul)	Carryover (2024)	2	Previously Budgeted	ELF
7	Environmental Resources	Water Quality and Quantity Projects	Dakota Soil and Water Conservation District project continuation	Carryover (2024)	2	Previously Budgeted	ELF
8	Environmental Resources	Wetland Banking/Restoration	Jordan Wetland Bank	Carryover (2015)	2	Previously Budgeted	ELF
9	Environmental Resources	Wetland Banking/Restoration	Braun Wetland Bank	Carryover (2015)	2	Previously Budgeted	ELF
10	Environmental Resources	Byllesby Dam	Turbine Upgrade Project and MISO interconnect	Carryover (2024)	2	Previously Budgeted	ELF
11	Environmental Resources	Water Quality and Quantity Projects	Interstate Valley Creek Stormwater Project	Carryover (2024)	2	Previously Budgeted	ELF
12	Environmental Resources	Wetland Banking/Restoration	Establishment of New County Wetland Bank	Carryover (2024)	3	Previously Budgeted	ELF
13	Environmental Resources	Environmental Assessment and Remediation	Projects to be identified	2025 Planned Project with corrected amount	3	<del>\$845,872</del> \$805,937	ELF
14	Environmental Resources	Water Quality and Quantity Projects	SWCD Cost Share	2025 Planned Project	3	\$400,000	ELF



### Environmental Resources 2025 Preliminary CIP

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
15	Environmental Resources	Water Quality and Quantity Projects	City/Township/Watershed partnership projects to be identified	2025 Planned Project with Scope Change	3	<del>\$400,000</del> \$405,937	ELF
16	Environmental Resources	Wetlands and Water Retention	Projects to be identified	Move project to 2026; 2025 Staff Time	3	<del>\$1,800,000</del> \$5,322	ELF
<b>Total Above the Line</b>						<b>\$1,617,196</b>	

### Facilities 2025 Preliminary CIP

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
1	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Roof Replacement Program	2025 Planned Set-asides	1	\$1,800,000	Levy
2	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Countywide Life Safety Improvement Program	2025 Planned Set-asides	1	\$345,000	CPA
3	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Countywide Elevator Study and Phase 1 Improvements	2025 Planned Set-asides	1	\$350,000	CPA
4	CPM	Infrastructure Maintenance	Judicial Center and Juvenile Service Center Glazing	2025 Addition Facilities Staff Identified Need (From IM Allocation)	1	\$390,000	Levy
5	CPM	Infrastructure Maintenance	Law Enforcement Center/Judicial Center Water Softener Replacement	2025 Addition Facilities Staff Identified Need (From IM Allocation)	1	\$100,000	CPA
6	CPM	Resources	Capital Projects Management Delivery Staff for Projects	2025 Planned	1	\$585,614	CIP Chargeback
7	CPM	Infrastructure Maintenance	Energy Improvements Initiative	Carryover (2023)	2	Previously Budgeted	
8	CPM	New Construction	Recycling Zone Plus	Carryover (2017, 2019 and 2022)	2	Previously Budgeted	
9	CPM	New Construction	Law Enforcement Center Integrative Health Unit Addition	Carryover (2022-2024)	2	Previously Budgeted	
10	CPM	Renovation	Law Enforcement Center Staff Breakroom Renovation	Carryover (2024)	2	Previously Budgeted	
11	CPM	New Construction	Lebanon Hills Maintenance Shop	Carryover (2023, 2024) 2025 Planned Project	2	<del>\$9,600,000</del> \$6,000,000	GF, Levy
<b>Total Above the Line</b>						<b>\$9,570,614</b>	
<b>Below the Line - No Funding Available</b>							
12	CPM	Infrastructure Maintenance	Western Service Center Redundant Chiller Addition	Carryover (2024) Increased Costs (From IM Allocation)	1	\$1,000,000	
13	CPM	Infrastructure Maintenance	Law Enforcement Center Boiler and Chiller Replacement (\$1,400,000 planned plus \$6,253,000 delayed) Scope and budget to be determined at late 2024 PDC SD presentation)*	2025 Planned Project	1	<del>\$1,400,000</del> \$7,653,000	
14	CPM	Renovation	Wentworth Library Refresh (SD presentation September 2024)	2025 Planned Project	1	\$6,073,790	
15	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Parking Lots Seal and Repair	2025 Planned Set-asides	1	\$200,000	
16	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Accessibility Barrier Removal Program	2025 Planned Set-asides	1	\$250,000	
17	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Infrastructure Maintenance Allocation	2025 Planned Set-asides	1	\$2,265,000	

\*2024 Project Delayed

## Facilities 2025 Preliminary CIP

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
18	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Carpet Replacement Program	2025 Planned Set-asides	1	\$580,000	
19	CPM	Infrastructure Maintenance	Law Enforcement Center Housing Unit Floor Replacement (2100 Unit)	2025 Planned Project	2	\$400,000	
20	CPM	Infrastructure Maintenance	Law Enforcement Center Restroom Renovations (Two Main Public, Two Upper Floor)	2025 Planned Project	2	\$380,000	
21	CPM	Infrastructure Maintenance	Juvenile Service Center Intake Shower and Storage Renovation	2025 Addition Facilities Staff Identified Need (From IM Allocation)	2	\$170,000	
22	CPM	Renovation	Burnhaven Library Design and Renovation	2025 Planned Project	1	\$641,260	
23	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Miscellaneous Projects	2025 Planned Set-asides	1	\$185,000	
24	CPM	Renovation	Western Service Center Gun Permits Expansion (combined with WSC 2nd floor project)*	Carryover (2024)	2	\$0	
25	CPM	Renovation	Western Service Center Social Services Visitation & Kitchenette (combined w/WSC 2nd Floor Hybrid Project) Scope TBD at August PDC SD presentation) (not budgeted in 2025, this is the delayed amount)*	Carryover (2024)	2	<del>\$0</del> \$2,243,755	
26	CPM	Renovation	Law Enforcement Center Release and Intake Renovation (not budgeted in 2025, this is the delayed amount)*	2025 Addition Staff Project Request	2	<del>\$0</del> \$1,305,617	
27	CPM	New Construction	Empire Complex Cold Storage Building Expansion (note proposed scope change) (2025 budget of \$2,000,000 plus delayed amount of \$1,750,000) Full Scope TBD at September PDC SD presentation) \$3.75M total Design for 2025, 75% from Transportation Funds*	2025 Planned Project with Proposed Scope Change to Incorporate All Needs	3	<del>\$2,000,000</del> \$937,500	
28	CPM	Renovation	County Board Committee Room ADC 3A Alternatives	2025 Addition Senior Leadership Team Direction	3	\$1,800,000	
29	CPM	Renovation	Create Staff Break Spaces in ADC and JDC. Refresh NSC Space.	2025 Addition Senior Leadership Team Direction	3	\$2,500,000	
30	CPM	Renovation	Rosemount License Center Security Improvements	2025 Addition Staff Project Request	3	\$300,000	
31	CPM	Renovation	Wescott Library Service Desk Replacement	2025 Addition Staff Project Request	3	\$170,000	
32	CPM	Renovation	Western Service Center Community Corrections Interview Rooms Creation	2025 Addition Staff Project Request	3	\$350,000	
33	CPM	Renovation	Northern Service Center County Attorney's Office Space Reconfiguration	2025 Addition Staff Project Request	3	\$5,900,000	

\*2024 Project Delayed

### Facilities 2025 Preliminary CIP

Row No.	Current Delivery Department	Project Type	Project	Current Status	Prioritization	2025 Preliminary Dollar Amount	Funding Source(s)
34	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Stormwater Improvements	2025 Planned Set-asides	1	\$25,000	
35	CPM	Infrastructure Maintenance	2025 Planned Set-Asides: Special Assessments	2025 Planned Set-asides	1	\$20,000	
36	CPM	New Construction	Fueling Dispensing System (Hastings Government Center)	Carryover (2024) Increased Costs	2	\$150,000	
37	CPM	Renovation	Countywide Office Space Reconfigurations	2025 Planned Project	3	\$1,544,764	
38	CPM	Renovation	Energy Efficiency Program	2025 Planned Project	3	\$250,000	
39	CPM	Renovation	Courts Bench Replacement Prototype	2025 Addition Staff Project Request	3	\$420,000	
40	CPM	Renovation	Northern Service Center Courts Office and Counter Renovations	2025 Addition Staff Project Request	3	\$210,000	